DHHS - HUMAN SERVICES APPROPRIATIONS

LINE ITEM DECISION DOCUMENT

FY 2015-16
Senate Bill 133 (PA 84 of 2015)

Comparison of Current Law, Executive Recommendation, House-Passed, Senate-Passed, and Enacted

Mary Ann Cleary, Director
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373-8080

House Appropriations Subcommittee on Human Services

Rep. Earl Poleski, Chair
Rep. Michael McCready, Majority Vice-Chair
Rep. Tim Kelly
Rep. Rob VerHeulen
Rep. Brian Banks, Minority Vice-Chair
Rep. Henry Yanez

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DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 102. EXECUTIVE OPERATIONS *(Renamed:* ***DEPARTMENTWIDE ADMINISTRATION)***						
1 **Unclassified Salaries**	FTE	6.0	0.0	(3.0)	0.0	0.0
	Gross	**$724,600**	**$10,900**	**($273,600)**	**$10,900**	**$367,400**
Executive:	Federal	202,100	84,100	(10,900)	84,100	84,100
	TANF	85,300	(15,000)	(15,000)	(15,000)	(15,000)
	GF/GP	$437,200	($58,200)	($247,700)	($58,200)	$298,300
DHS: Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**$10,900**	**$10,900**	**$10,900**	**$10,900**
	Federal		4,100	4,100	4,100	4,100
	TANF		0	0	0	0
	GF/GP		6,800	6,800	6,800	6,800
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		80,000	80,000	80,000	80,000
	TANF		(15,000)	(15,000)	(15,000)	(15,000)
	GF/GP		(65,000)	(65,000)	(65,000)	(65,000)
House: Concurs with Executive; eliminates 3.0 unclassified positions and reduces funding for expected savings due to the proposed DCH and DHS merger. **DHS: Conference:** Concurs with Executive; eliminates 3.0 unclassified positions and $370,000 GF/GP due to the proposed DCH and DHS merger.	FTE		0.0	(3.0)	0.0	(3.0)
	Gross		**$0**	**($284,500)**	**$0**	**($379,000)**
	Federal		0	(95,000)	0	0
	GF/GP		0	(189,500)	0	(379,000)
DHHS Conference: Transfers in DCH unclassified salaries FTEs and funding.	FTE		0.0	0.0	0.0	3.0
	Gross		**$0**	**$0**	**$0**	**$735,500**
	Federal		0	0	0	0
	GF/GP		0	0	0	735,500
LINE ITEM SUBTOTAL	FTE		6.0	3.0	6.0	6.0
	Gross		**$735,500**	**$451,000**	**$735,500**	**$1,092,000**
	Federal		286,200	191,200	286,200	286,200
	TANF		70,300	70,300	70,300	70,300
	GF/GP		$379,000	$189,500	$379,000	$735,500

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET: EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
2 Salaries and Wages	FTE	285.7	(14.2)	(11.2)	(14.2)	169.5
	Gross	**$17,469,700**	**$12,582,800**	**$10,988,800**	**$12,582,800**	**$38,535,900**
Executive:	Federal	5,911,300	6,489,900	5,666,900	6,489,900	15,886,900
Renames line item: **Central Administration**	TANF	3,814,800	2,676,300	2,790,500	2,676,300	2,791,000
DHHS Conference: Renames line item **Departmental Administration and**	IDG	1,519,300	(1,099,500)	(1,099,500)	(1,099,500)	(1,099,500)
Management.	Restricted	0	0	0	0	668,000
	GF/GP	$6,224,300	$4,516,100	$3,630,900	$4,516,100	$20,289,500
Budgetary savings: Rolls out the FY 2015 Budgetary Savings Staffing	FTE		(21.0)	(21.0)	(21.0)	(21.0)
Reductions line item.	**Gross**		**($1,019,700)**	**($1,019,700)**	**($1,019,700)**	**($1,019,700)**
	Federal		(421,900)	(421,900)	(421,900)	(421,900)
	TANF		(235,800)	(235,800)	(235,800)	(235,800)
	IDG		0	0	0	0
	GF/GP		($362,000)	($362,000)	($362,000)	($362,000)
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items	FTE		(3.2)	(3.2)	(3.2)	(3.2)
with staff; includes reduction of FTE positions.	**Gross**		**$13,329,600**	**$13,329,600**	**$13,329,600**	**$13,329,600**
	Federal		5,535,700	5,535,700	5,535,700	5,535,700
	TANF		3,373,300	3,373,300	3,373,300	3,373,300
	IDG		138,700	138,700	138,700	138,700
	GF/GP		$4,281,900	$4,281,900	$4,281,900	$4,281,900
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		1,260,000	1,260,000	1,260,000	1,260,000
	TANF		(450,000)	(450,000)	(450,000)	(450,000)
	IDG		(1,240,000)	(1,240,000)	(1,240,000)	(1,240,000)
	GF/GP		$430,000	$430,000	$430,000	$430,000
Transfer: Transfers in 8.0 FTEs from Local Office Operations line item to	FTE		8.0	8.0	8.0	8.0
Executive Operations; includes laborer positions as part of organizational	**Gross**		**$410,800**	**$410,800**	**$410,800**	**$410,800**
services trades unit.	Federal		146,600	146,600	146,600	146,600
	TANF		85,200	85,200	85,200	85,200
	GF/GP		$179,000	$179,000	$179,000	$179,000
Transfer: Transfers in 5.0 FTEs that are departmental analysts from Office of	FTE		5.0	5.0	5.0	5.0
Program Policy; funding is congruent with current family program policy	**Gross**		**$339,100**	**$339,100**	**$339,100**	**$339,100**
structure.	Federal		166,000	166,000	166,000	166,000
	TANF		17,800	17,800	17,800	17,800
	IDG		7,200	7,200	7,200	7,200
	GF/GP		$148,100	$148,100	$148,100	$148,100

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($121,000)**	**($121,000)**	**($121,000)**	**($121,000)**
	Federal		(69,500)	(69,500)	(69,500)	(69,500)
	TANF		0	0	0	0
	IDG		(5,400)	(5,400)	(5,400)	(5,400)
	GF/GP		($46,100)	($46,100)	($46,100)	($46,100)
Restructure of Budget Bill: Transfers out 3.0 FTEs and salary and fringe benefit funding to new training line item as part of revised budget bill.	FTE		(3.0)	0.0	(3.0)	0.0
	Gross		**($356,000)**	**$0**	**($356,000)**	**$1,500**
	Federal		(127,000)	0	(127,000)	500
House: Does not include transfer.	TANF		(114,200)	0	(114,200)	500
Senate: Concludes with the Executive	IDG		0	0	0	0
	GF/GP		($114,800)	$0	($114,800)	$500
House: Reduces funding to reflect anticipated administrative savings from the DHS/DCH proposed merger.	**Gross**		**$0**	**($1,950,000)**	**$0**	**$0**
	Federal		0	(950,000)	0	0
	GF/GP		$0	($1,000,000)	$0	$0
DHHS Conference: Transfers in funding from DCH Departmentwide administration line item.	FTE		0.0	0.0	0.0	180.7
	Gross		**$0**	**$0**	**$0**	**$28,049,500**
	Federal		0	0	0	10,549,900
	Restricted		0	0	0	668,000
	GF/GP		$0	$0	$0	$16,831,600
DHHS Conference: Transfers out funding to DHHS State Office of Administrative Hearings and Rules line item.	**Gross**		**$0**	**$0**	**$0**	**($2,453,900)**
	Federal		0	0	0	(1,280,400)
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	($1,173,500)
LINE ITEM SUBTOTAL	FTE		271.5	274.5	271.5	455.2
	Gross		**$30,052,500**	**$28,458,500**	**$30,052,500**	**$56,005,600**
	Federal		12,401,200	11,578,200	12,401,200	21,798,200
	TANF		6,491,100	6,605,300	6,491,100	6,605,800
	IDG		419,800	419,800	419,800	419,800
	Restricted		0	0	0	668,000
	GF/GP		$10,740,400	$9,855,200	$10,740,400	$26,513,800

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
3 Contractual Services, Supplies, and Materials	**Gross**	**$13,453,600**	**($781,800)**	**($772,800)**	**($781,800)**	**($772,800)**
	Federal	6,959,800	(1,982,000)	(1,978,800)	(1,280,300)	(1,800,500)
Executive:	TANF	952,400	(881,500)	(878,600)	(881,500)	941,400
	IDG	350,300	(110,000)	(110,000)	(110,000)	(110,000)
	Restricted	5,400	0	0	0	0
	GF/GP	$5,185,700	$2,191,700	$2,194,600	$1,490,000	$196,300
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(1,540,000)	(1,540,000)	(838,300)	(1,361,700)
	TANF		(520,000)	(520,000)	(520,000)	1,300,000
	IDG		(110,000)	(110,000)	(110,000)	(110,000)
	Restricted		0	0	0	0
	GF/GP		$2,170,000	$2,170,000	$1,468,300	$171,700
Reduction: Allows Public Assistance clients to opt-in to receiving electronic notifications through MiBridges; savings would come from reduced printing and postage costs.	**Gross**		**($1,920,000)**	**($1,920,000)**	**($1,920,000)**	**($1,920,000)**
	Federal		(926,400)	(926,400)	(926,400)	(926,400)
	TANF		(360,000)	(360,000)	(360,000)	(360,000)
	IDG		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		($633,600)	($633,600)	($633,600)	($633,600)
Reduction: Eliminates laptops for 52 executives who have both a laptop and a tablet.	**Gross**		**($35,200)**	**($35,200)**	**($35,200)**	**($35,200)**
	Federal		(22,200)	(22,200)	(22,200)	(22,200)
	TANF		0	0	0	0
	IDG		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		($13,000)	($13,000)	($13,000)	($13,000)
Transfer: Transfers in CSS&M funding for 8.0 FTEs from Local Office CSS&M to Executive Operations; Includes laborer positions as part of organizational services trades unit.	**Gross**		**$16,000**	**$16,000**	**$16,000**	**$16,000**
	Federal		8,600	8,600	8,600	8,600
	TANF		1,400	1,400	1,400	1,400
	IDG		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		$6,000	$6,000	$6,000	$6,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Transfer: Transfers in CSS&M funding from Office of Program Policy; funding congruent with Family Program policy structure and includes central printing costs.	**Gross**		**$1,166,400**	**$1,166,400**	**$1,166,400**	**$1,166,400**
	Federal		501,200	501,200	501,200	501,200
	TANF		0	0	0	0
	IDG		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		$665,200	$665,200	$665,200	$665,200
Restructure of Budget Bill: Transfers out CSS&M funding to new Office of Workforce Development and Training line item as part of revised budget bill. **House:** Does not include.	**Gross**		**($9,000)**	**$0**	**($9,000)**	**$0**
	Federal		(3,200)	0	(3,200)	0
	TANF		(2,900)	0	(2,900)	0
	IDG		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		($2,900)	$0	($2,900)	$0
LINE ITEM SUBTOTAL	**Gross**		**$12,671,800**	**$12,680,800**	**$12,671,800**	**$12,680,800**
	Federal		4,977,800	4,981,000	5,679,500	5,159,300
	TANF		70,900	73,800	70,900	1,893,800
	IDG		240,300	240,300	240,300	240,300
	Restricted		5,400	5,400	5,400	5,400
	GF/GP		$7,377,400	$7,380,300	$6,675,700	$5,382,000
4 Demonstration Projects	FTE	7.0	0.0	0.0	0.0	0.0
	Gross	**$6,805,100**	**$0**	**$0**	**$100**	**$100,000**
Executive:	Federal	2,172,600	0	0	0	0
	TANF	50,000	0	0	0	0
No Changes.	Private	3,806,800	0	0	0	0
	Local	16,400	0	0	0	0
House: Creates additional staffing line item containing salaries and benefits.	GF/GP	$759,300	$0	$0	$100	$100,000
Senate: Includes $100 placeholder for Michigan 2-1-1.	FTE		0.0	0.0	0.0	0.0
DHHS Conference: Includes $100,000 funding for Michigan 2-1-1.	**Gross**		**$0**	**$0**	**$100**	**$100,000**
	Federal		0	0	0	0
	GF/GP		0	0	100	100,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
LINE ITEM SUBTOTAL	FTE		7.0	7.0	7.0	7.0
	Gross		**$6,805,100**	**$6,805,100**	**$6,805,200**	**$6,905,100**
	Federal		2,172,600	2,172,600	2,172,600	2,172,600
	TANF		50,000	50,000	50,000	50,000
	Private		3,806,800	3,806,800	3,806,800	3,806,800
	Local		16,400	16,400	16,400	16,400
	GF/GP		$759,300	$759,300	$759,400	$859,300
5 Developmental Disabilities Council and Projects	FTE	N/A	0.0	0.0	0.0	10.0
	Gross	**N/A**	**$0**	**$0**	**$0**	**$3,038,900**
	Federal	N/A	0	0	0	3,038,900
DHHS Conference: Includes funding for DCH program.	FTE		0.0	0.0	0.0	10.0
	Gross		**$0**	**$0**	**$0**	**$3,038,900**
	Federal		0	0	0	3,038,900
LINE ITEM SUBTOTAL	FTE		0.0	0.0	0.0	10.0
	Gross		**$0**	**$0**	**$0**	**$3,038,900**
	Federal		0	0	0	3,038,900
6 Information Technology	Gross	**$0**	**$114,969,100**	**$0**	**$114,969,100**	**$151,516,300**
	Federal	0	55,856,000	0	55,856,000	82,664,900
Executive:	TANF	0	14,643,400	0	14,643,400	12,087,200
	IDG	0	1,134,800	0	1,134,800	1,067,000
	Restricted	0	0	0	0	1,985,800
	GF/GP	$0	$43,334,900	$0	$43,334,900	$53,711,400
DHHS Conference: Includes fund source shift.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	1,365,900
	TANF		0	0	0	(12,790,000)
	IDG		0	0	0	0
	GF/GP		$0	$0	$0	$11,424,100
DHHS Conference: Includes fund source shift.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	9,045,400
	TANF		0	0	0	2,033,800
	IDG		0	0	0	(67,800)
	GF/GP		$0	$0	$0	($11,011,400)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Restructure of Budget Bill: Transfers in funding from the Information Technology line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**$114,969,100**	**$0**	**$114,969,100**	**$114,969,100**
	Federal		55,856,000	0	55,856,000	49,421,800
	TANF		14,643,400	0	14,643,400	22,843,400
	IDG		1,134,800	0	1,134,800	1,134,800
	GF/GP		$43,334,900	$0	**$43,334,900**	$41,569,100
House: Does not transfer funding from the IT appropriation unit. **DHHS Conference:** Transfer $410,900 out as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**($410,900)**
	Federal		0	0	0	0
	TANF		0	0	0	0
	IDG		0	0	0	0
	GF/GP		$0	$0	**$0**	($410,900)
DHHS Conference: Transfer in DCH IT funding as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**$36,958,100**
	Federal		0	0	0	22,831,800
	Restricted		0	0	0	1,985,800
	GF/GP		$0	$0	**$0**	$12,140,500
LINE ITEM SUBTOTAL	**Gross**		**$114,969,100**	**$0**	**$114,969,100**	**$151,516,300**
	Federal		55,856,000	0	55,856,000	82,664,900
	TANF		14,643,400	0	14,643,400	12,087,200
	IDG		1,134,800	0	1,134,800	1,067,000
	Restricted		0	0	0	1,985,800
	GF/GP		$43,334,900	$0	$43,334,900	$53,711,400
7 Michigan Medicaid Information System	**Gross**	**$0**	**$0**	**$0**	**$0**	**$50,201,100**
	Federal	0	0	0	0	22,621,000
	TANF	0	0	0	0	20,000,000
	GF/GP	$0	$0	$0	$0	$7,580,100
DHHS Conference: Transfers in line item funding as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**$50,201,100**
	Federal		0	0	0	22,621,000
	Private		0	0	0	20,000,000
	GF/GP		$0	$0	$0	$7,580,100
LINE ITEM SUBTOTAL	**Gross**		**$0**	**$0**	**$0**	**$50,201,100**
	Federal		0	0	0	22,621,000
	Private		0	0	0	20,000,000
	GF/GP		$0	$0	$0	$7,580,100

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET: EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
8 Inspector General Salaries and Wages	FTE	131.0	(1.0)	(1.0)	(1.0)	46.0
	Gross	**$7,540,200**	**$5,696,100**	**$5,696,100**	**$5,696,100**	**$12,648,300**
Executive:	Federal	3,016,000	3,985,900	3,985,900	3,985,900	8,698,500
Renames line item: **Office of Inspector General**	TANF	2,758,600	(1,976,400)	(1,976,400)	(1,976,400)	(1,976,400)
	IDG	0	177,600	177,600	177,600	177,600
	GF/GP	$1,765,600	$3,509,000	$3,509,000	$3,509,000	$5,748,600
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**$5,744,500**	**$5,744,500**	**$5,744,500**	**$5,744,500**
	Federal		3,201,500	3,201,500	3,201,500	3,201,500
	TANF		408,600	408,600	408,600	408,600
	IDG		67,800	67,800	67,800	67,800
	GF/GP		$2,066,600	$2,066,600	$2,066,600	$2,066,600
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		778,200	778,200	778,200	778,200
	TANF		(2,385,000)	(2,385,000)	(2,385,000)	(2,385,000)
	IDG		110,000	110,000	110,000	110,000
	GF/GP		$1,496,800	$1,496,800	$1,496,800	$1,496,800
Reduction: Reassigns regulation agent positions from general OIG Investigations to the Cooperative Disability Investigations Unit (CDI); savings from shifting GF/GP to other federal revenue to recognize new disability assignments and available federal revenue. ***(CHANGE PREVIOUSLY TAKEN IN SUPPLEMENTAL HB 4112.)***	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		40,500	40,500	40,500	40,500
	GF/GP		($40,500)	($40,500)	($40,500)	($40,500)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($48,400)**	**($48,400)**	**($48,400)**	**($48,400)**
	Federal		(34,300)	(34,300)	(34,300)	(34,300)
	TANF		0	0	0	0
	IDG		(200)	(200)	(200)	(200)
	GF/GP		($13,900)	($13,900)	($13,900)	($13,900)
DHHS Conference: Transfers in DCH Inspector General FTEs and funding.	FTE		0.0	0.0	0.0	47.0
	Gross		**$0**	**$0**	**$0**	**$6,952,200**
	Federal		0	0	0	4,712,600
	GF/GP		$0	$0	$0	$2,239,600

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
LINE ITEM SUBTOTAL	FTE		130.0	130.0	130.0	177.0
	Gross		**$13,236,300**	**$13,236,300**	**$13,236,300**	**$20,188,500**
	Federal		7,001,900	7,001,900	7,001,900	11,714,500
	TANF		782,200	782,200	782,200	782,200
	IDG		177,600	177,600	177,600	177,600
	GF/GP		$5,274,600	$5,274,600	$5,274,600	$7,514,200
9 Electronic Benefit Transfer EBT	**Gross**	**$8,509,000**	**($8,509,000)**	**($8,509,000)**	**($8,509,000)**	**($8,509,000)**
	Federal	3,144,100	(3,144,100)	(3,144,100)	(3,144,100)	(3,144,100)
Executive:	TANF	1,446,000	(1,446,000)	(1,446,000)	(1,446,000)	(1,446,000)
	GF/GP	$3,918,900	($3,918,900)	($3,918,900)	($3,918,900)	($3,918,900)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**($376,300)**	**$0**
House: Concurs with the Executive.	Federal		(1,015,000)	(1,015,000)	1,015,000	(1,015,000)
Senate: Increases federal funding and reduces GF/GP funding.	TANF		(430,000)	(430,000)	0	(430,000)
	GF/GP		$1,445,000	$1,445,000	($1,391,300)	$1,445,000
Restructure of Budget Bill: Transfer out EBT funding to new EBT line item	**Gross**		**($8,509,000)**	**($8,509,000)**	**($8,132,700)**	**($8,509,000)**
within the Field Operations and Support Services unit as part of revised budget	Federal		(2,129,100)	(2,129,100)	(4,159,100)	(2,129,100)
	TANF		(1,016,000)	(1,016,000)	(1,446,000)	(1,016,000)
	GF/GP		($5,363,900)	($5,363,900)	($2,527,600)	($5,363,900)
LINE ITEM SUBTOTAL	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
10 Michigan Community Service Commission	FTE	15.0	(15.0)	(15.0)	(15.0)	(15.0)
	Gross	**$11,597,800**	**($11,597,800)**	**($11,597,800)**	**($11,597,800)**	**($11,597,800)**
Executive:	Federal	10,621,100	(10,621,100)	(10,621,100)	(10,621,100)	(10,621,100)
	Private	44,100	(44,100)	(44,100)	(44,100)	(44,100)
	GF/GP	$932,600	($932,600)	($932,600)	($932,600)	($932,600)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET: EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($3,900)**	**($3,900)**	**($3,900)**	**($3,900)**
	Federal		(3,700)	(3,700)	(3,700)	(3,700)
	Private		0	0	0	0
	GF/GP		($200)	($200)	($200)	($200)
Restructure of Budget Bill: Transfers out MCSC funding to new MCSC line item within the Community Services and Outreach unit as part of revised budget bill.	FTE		(15.0)	(15.0)	(15.0)	(15.0)
	Gross		**($11,593,900)**	**($11,593,900)**	**($11,593,900)**	**($11,593,900)**
	Federal		(10,617,400)	(10,617,400)	(10,617,400)	(10,617,400)
	Private		(44,100)	(44,100)	(44,100)	(44,100)
	GF/GP		($932,400)	($932,400)	($932,400)	($932,400)
LINE ITEM SUBTOTAL	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	Private		0	0	0	0
	GF/GP		$0	$0	$0	$0
11 AFC, Children's Welfare and Day Care Licensure	FTE	237.0	39.0	39.0	39.0	(237.0)
(Conference changes name to Child Welfare Licensing)	**Gross**	**$28,907,100**	**$5,588,000**	**$5,588,000**	**$4,995,800**	**($28,907,100)**
	Federal	16,168,000	(3,771,000)	(3,771,000)	(3,536,000)	(16,168,000)
Executive:	IDG	5,885,900	6,886,500	6,886,500	6,886,500	(5,885,900)
	GF/GP	$6,853,200	$2,472,500	$2,472,500	$1,645,300	($6,853,200)
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
House: Concurs with the Executive.	**Gross**		**$0**	**$0**	**($592,200)**	**$0**
Senate: Reduces GF/GP funding.	Federal		(3,730,000)	(3,730,000)	(3,495,000)	(6,065,000)
DHHS Conference: Adjusts line item financing.	IDG		1,240,000	1,240,000	1,240,000	1,240,000
	GF/GP		$2,490,000	$2,490,000	$1,662,800	$4,825,000
DHHS Conference: Fund source adjustment.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	(6,656,200)
	IDG		0	0	0	0
	GF/GP		$0	$0	$0	$6,656,200
DHHS Conference: Fund source adjustment.	**Gross**		**$0**	**$0**	**$0**	**$344,800**
	Federal		0	0	0	2,335,000
	IDG		0	0	0	67,800
	GF/GP		$0	$0	$0	($2,058,000)

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Investment: Provides additional funding to support 39.0 FTEs for child care licensing consultants; positions would be 100% federally funded through an IDG from the Michigan Department of Education.	FTE		39.0	39.0	39.0	39.0
	Gross		**$5,661,500**	**$5,661,500**	**$5,661,500**	**$5,661,500**
	Federal		0	0	0	0
	IDG		5,661,500	5,661,500	5,661,500	5,661,500
	GF/GP		$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($73,500)**	**($73,500)**	**($73,500)**	**($73,500)**
	Federal		(41,000)	(41,000)	(41,000)	(41,000)
	IDG		(15,000)	(15,000)	(15,000)	(15,000)
	GF/GP		($17,500)	($17,500)	($17,500)	($17,500)
House: Concurs with Executive.						
Senate: Concurs with Executive.						
DHHS Conference:						
Transfer to LARA: Transfers out the Office of Child and Adult Licensing to LARA: transfers 219.0 FTEs and $29.0 Gross ($16.1 million GF/GP) from DHS to LARA as authorized in E.O. 2015-4.	FTE		0.0	0.0	0.0	(219.0)
	Gross		**$0**	**$0**	**$0**	**($28,955,300)**
	IDG		0	0	0	(12,840,200)
	GF/GP		$0	$0	$0	($16,115,100)
DHHS Conference: Transfers Child Welfare Licensing line item to Child Welfare appropriations unit.	FTE		0.0	0.0	0.0	(57.0)
	Gross		**$0**	**$0**	**$0**	**($5,884,600)**
	Federal		0	0	0	(5,740,800)
	GF/GP		$0	$0	$0	($143,800)
LINE ITEM SUBTOTAL	FTE		276.0	276.0	276.0	0.0
	Gross		**$34,495,100**	**$34,495,100**	**$33,902,900**	**$0**
	Federal		12,397,000	12,397,000	12,632,000	0
	IDG		12,772,400	12,772,400	12,772,400	0
	GF/GP		$9,325,700	$9,325,700	$8,498,500	$0

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
12 State Office of Administrative Hearings and Rules	**Gross**	**7,535,900**	**$818,000**	**$818,000**	**$818,000**	**$3,271,900**
	Federal	2,332,400	1,746,400	1,746,400	1,746,400	2,146,800
Executive:	TANF	1,048,600	(826,600)	(826,600)	(826,600)	(546,600)
	IDG	467,100	(1,800)	(1,800)	(1,800)	(1,800)
	GF/GP	$3,687,800	($100,000)	($100,000)	($100,000)	$1,673,500
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		1,480,000	1,480,000	1,480,000	600,000
	TANF		(880,000)	(880,000)	(880,000)	(600,000)
	IDG		0	0	0	0
	GF/GP		($600,000)	($600,000)	($600,000)	$0
Increases funding for overhead costs related to the Interdepartmental Grant for Administrative Hearings and Services.	**Gross**		**$851,400**	**$851,400**	**$851,400**	**$851,400**
	Federal		281,100	281,100	281,100	281,100
	TANF		53,400	53,400	53,400	53,400
	IDG		0	0	0	0
	GF/GP		$516,900	$516,900	$516,900	$516,900
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	**Gross**		**($33,400)**	**($33,400)**	**($33,400)**	**($33,400)**
	Federal		(14,700)	(14,700)	(14,700)	(14,700)
	TANF		0	0	0	0
	IDG		(1,800)	(1,800)	(1,800)	(1,800)
	GF/GP		($16,900)	($16,900)	($16,900)	($16,900)
DHHS Conference: Transfers in line item funding as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**$2,453,900**
	Federal		0	0	0	1,280,400
	GF/GP		$0	$0	$0	$1,173,500
LINE ITEM SUBTOTAL	**Gross**		**$8,353,900**	**$8,353,900**	**$8,353,900**	**$10,807,800**
	Federal		4,078,800	4,078,800	4,078,800	4,479,200
	TANF		222,000	222,000	222,000	502,000
	IDG		465,300	465,300	465,300	465,300
	GF/GP		$3,587,800	$3,587,800	$3,587,800	$5,361,300

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
13 *****NEW LINE ITEM******	**Gross**	**$0**	**$10,320,200**	**$10,320,200**	**$10,320,200**	**$10,320,200**
Terminal Pay and Other Employee costs	Federal	0	4,265,300	4,265,300	4,265,300	4,265,300
	TANF	0	2,746,600	2,746,600	2,746,600	2,746,600
Executive:	IDG	0	0	0	0	0
	GF/GP	$0	$3,308,300	$3,308,300	$3,308,300	$3,308,300
Restructure of Budget Bill: Transfers in funding from the Payroll Taxes and Fringe Benefits line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**$10,320,200**	**$10,320,200**	**$10,320,200**	**$10,320,200**
	Federal		4,265,300	4,265,300	4,265,300	4,265,300
	TANF		2,746,600	2,746,600	2,746,600	2,746,600
	IDG		0	0	0	0
	GF/GP		$3,308,300	$3,308,300	$3,308,300	$3,308,300
LINE ITEM SUBTOTAL	**Gross**		**$10,320,200**	**$10,320,200**	**$10,320,200**	**$10,320,200**
	Federal		4,265,300	4,265,300	4,265,300	4,265,300
	TANF		2,746,600	2,746,600	2,746,600	2,746,600
	IDG		0	0	0	0
	GF/GP		$3,308,300	$3,308,300	$3,308,300	$3,308,300
14 ****NEW LINE ITEM******	FTE	0.0	65.0	0.0	0.0	0.0
Office of Workforce Development and Training	**Gross**	**0**	**$10,101,600**	**$0**	**$0**	**$0**
	Federal	0	4,695,700	0	0	0
Executive:	TANF	0	1,070,400	0	0	0
	IDG	0	0	0	0	0
	GF/GP	$0	$4,335,500	$0	$0	$0
Restructure of Budget Bill: Transfers in funding and staff from various training-related line items to support new Ofice of Workforce Development and Training line item as part of the revised budget bill.	FTE		65.0	0.0	0.0	0.0
	Gross		**$10,101,600**	**$0**	**$0**	**$0**
	Federal		4,695,700	0	0	0
	TANF		1,070,400	0	0	0
House: Does not concur with the Executive.	IDG		0	0	0	0
Senate Does not concur with the Executive.	GF/GP		$4,335,500	$0	$0	$0
conference: Does not concur with the Executive.						
LINE ITEM SUBTOTAL	FTE		65.0	0.0	0.0	0.0
	Gross		**$10,101,600**	**$0**	**$0**	**$0**
	Federal		4,695,700	0	0	0
	TANF		1,070,400	0	0	0
	IDG		0	0	0	0
	GF/GP		$4,335,500	$0	$0	$0

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
15 Travel	**Gross**	**0**	**$9,208,900**	**$9,208,900**	**$9,208,900**	**$9,208,900**
	Federal	0	3,247,400	3,247,400	3,247,400	2,962,400
Executive:	TANF	0	3,121,600	3,121,600	3,121,600	3,406,600
	IDG	0	0	0	0	0
	GF/GP	0	$2,839,900	$2,839,900	$2,839,900	$2,839,900
Restructure of Budget Bill: Transfers in funding from the Travel line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**$9,208,900**	**$9,208,900**	**$9,208,900**	**$9,208,900**
	Federal		3,247,400	3,247,400	3,247,400	3,247,400
	TANF		3,121,600	3,121,600	3,121,600	3,121,600
	IDG		0	0	0	0
	GF/GP		$2,839,900	$2,839,900	$2,839,900	$2,839,900
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	(285,000)
	TANF		0	0	0	285,000
	IDG		0	0	0	0
	GF/GP		$0	$0	$0	$0
LINE ITEM SUBTOTAL	**Gross**		**$9,208,900**	**$9,208,900**	**$9,208,900**	**$9,208,900**
	Federal		3,247,400	3,247,400	3,247,400	2,962,400
	TANF		3,121,600	3,121,600	3,121,600	3,406,600
	IDG		0	0	0	0
	GF/GP		$2,839,900	$2,839,900	$2,839,900	$2,839,900
16 ****NEW LINE ITEM****	**Gross**	**$0**	**$46,771,900**	**$46,771,900**	**$46,003,600**	**$60,332,500**
Rent and State Office Facilities	Federal	0	20,673,600	20,673,600	20,220,300	23,718,100
	TANF	0	9,299,700	9,299,700	9,299,700	9,249,700
Executive:	IDG	0	593,500	593,500	593,500	593,500
	Private	0	0	0	0	35,200
	Restricted	0	0	0	0	166,500
	GF/GP	$0	$16,205,100	$16,205,100	$15,890,100	$26,569,500
Restructure of Budget Bill: Transfers in funding from the Rent, Equipment, and Occupancy line items to this Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**$46,771,900**	**$46,771,900**	**$46,771,900**	**$48,359,900**
	Federal		20,673,600	20,673,600	20,673,600	21,210,600
	TANF		9,299,700	9,299,700	9,299,700	9,249,700
	IDG		593,500	593,500	593,500	593,500
	GF/GP		$16,205,100	$16,205,100	$16,205,100	$17,306,100

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Senate: Increases savings from office closures and community partner consolidations.	**Gross**		**$0**	**$0**	**($768,300)**	**$0**
	Federal		0	0	(453,300)	0
	GF/GP		$0	$0	($315,000)	$0
DHHS Conference: Transfers in funding for Child Welfare Licensing Transfer as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**$217,900**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$217,900
DHHS Conference: Transfers in funding for DCH rent as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**$10,602,500**
	Federal		0	0	0	2,507,500
	Private		0	0	0	35,200
	Restricted		0	0	0	166,500
	GF/GP		$0	$0	$0	$7,893,300
DHHS Conference: Adjusts fund source appropriations as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	(1,170,000)
	TANF		0	0	0	(50,000)
	IDG		0	0	0	67,800
	GF/GP		$0	$0	$0	$1,152,200
LINE ITEM SUBTOTAL	**Gross**		**$46,771,900**	**$46,771,900**	**$46,003,600**	**$60,332,500**
	Federal		20,673,600	20,673,600	20,220,300	23,718,100
	TANF		9,299,700	9,299,700	9,299,700	9,249,700
	IDG		593,500	593,500	593,500	593,500
	Private		0			35,200
	Restricted		0			166,500
	GF/GP		$16,205,100	$16,205,100	$15,890,100	$26,569,500
17 Worker's Compensation	Gross	**$0**	**$2,461,300**	**$2,461,300**	**$2,461,300**	**$7,667,000**
	Federal	0	984,200	984,200	984,200	1,059,200
Executive:	TANF	0	567,700	567,700	567,700	467,700
	IDG	0	0	0	0	0
	GF/GP	$0	$909,400	$909,400	$909,400	$6,140,100
Restructure of Budget Bill: Transfers in funding from the Worker's Compensation line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**$2,461,300**	**$2,461,300**	**$2,461,300**	**$2,461,300**
	Federal		984,200	984,200	984,200	984,200
	TANF		567,700	567,700	567,700	567,700
	IDG		0	0	0	0
	GF/GP		$909,400	$909,400	$909,400	$909,400

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	75,000
	TANF		0	0	0	(100,000)
	IDG		0	0	0	0
	GF/GP		$0	$0	$0	$25,000
DHHS Conference: Transfers in funding for DCH Workman's Compensation as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**$5,205,700**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$5,205,700
LINE ITEM SUBTOTAL	**Gross**		**$2,461,300**	**$2,461,300**	**$2,461,300**	**$7,667,000**
	Federal		984,200	984,200	984,200	1,059,200
	TANF		567,700	567,700	567,700	467,700
	IDG		0	0	0	0
	GF/GP		$909,400	$909,400	$909,400	$6,140,100
House: funding adjustment made for Executive line item funding calculations concerning Office of Workforce Development and Training.	**Gross**		**$0**	**$1,500**	**$0**	**$0**
	Federal		0	500	0	0
	TANF		0	500	0	0
	GF/GP		$0	$500	$0	$0
Executive Operations - Gross Appropriations	FTE	681.7	755.5	690.5	690.5	655.2
Executive renames: Departmentwide Administration	**Gross**	**$102,543,000**	**$300,183,200**	**$173,244,500**	**$288,721,200**	**$399,964,700**
	IDG	8,222,600	15,803,700	14,668,900	15,803,700	2,963,500
	Federal	50,527,400	133,037,700	71,571,700	128,825,400	185,939,800
	TANF	10,155,700	39,135,900	23,539,700	38,065,500	37,861,900
	Private	3,850,900	3,806,800	3,806,800	3,806,800	23,842,000
	Local	16,400	16,400	16,400	16,400	16,400
	Restricted	5,400	5,400	5,400	5,400	2,825,700
	GF/GP	$29,764,600	$108,377,300	$59,635,600	$102,198,000	$146,515,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1 Child Support Enforcement Operations	FTE	184.7	(5.0)	(5.0)	(5.0)	(5.0)
	Gross	**$22,254,500**	**($343,900)**	**($343,900)**	**($343,900)**	**($966,200)**
Executive:	Federal	14,287,800	(226,300)	(226,300)	(226,300)	(637,000)
	GF/GP	$7,966,700	($117,600)	($117,600)	($117,600)	($329,200)
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(5.0)	(5.0)	(5.0)	(5.0)
	Gross		**($285,100)**	**($285,100)**	**($285,100)**	**($695,800)**
	Federal		(188,200)	(188,200)	(188,200)	(598,900)
	GF/GP		($96,900)	($96,900)	($96,900)	($96,900)
Reduction: Requires pre-assistance cooperation with child support prior to receiving public assistance.	FTE		0.0	0.0	0.0	0.0
	Gross		**($16,800)**	**($16,800)**	**($16,800)**	**($16,800)**
	Federal		(11,100)	(11,100)	(11,100)	(11,100)
	GF/GP		($5,700)	($5,700)	($5,700)	($5,700)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($42,000)**	**($42,000)**	**($42,000)**	**($42,000)**
	Federal		(27,000)	(27,000)	(27,000)	(27,000)
	GF/GP		($15,000)	($15,000)	($15,000)	($15,000)
House: Creates additional staffing line item containing salaries and benefits. **Senate:** Concurs with Executive.						
DHHS Conference: Transfers funding for Vital Statistics to former DCH line item - formerly IDG funding.	**Gross**		**$0**	**$0**	**$0**	**($622,300)**
	Federal		0	0	0	(410,700)
	GF/GP		$0	$0	$0	($211,600)
LINE ITEM SUBTOTAL	FTE		179.7	179.7	179.7	179.7
	Gross		**$21,910,600**	**$21,910,600**	**$21,910,600**	**$21,288,300**
	Federal		14,061,500	14,061,500	14,061,500	13,650,800
	GF/GP		$7,849,100	$7,849,100	$7,849,100	$7,637,500

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
2 Legal Support Contracts	**Gross**	**$113,359,100**	**$0**	**$0**	**$0**	**$0**
	Federal	110,912,600	(1,000,000)	(1,000,000)	(16,400)	(1,000,000)
Executive:	GF/GP	$2,446,500	$1,000,000	$1,000,000	$16,400	$1,000,000
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(1,000,000)	(1,000,000)	(16,400)	(1,000,000)
	GF/GP		$1,000,000	$1,000,000	$16,400	$1,000,000
LINE ITEM SUBTOTAL	**Gross**		**$113,359,100**	**$113,359,100**	**$113,359,100**	**$113,359,100**
	Federal		109,912,600	109,912,600	110,896,200	109,912,600
	GF/GP		$3,446,500	$3,446,500	$2,462,900	$3,446,500
3 Child Support Incentive Payments	**Gross**	**$24,409,600**	**$0**	**$0**	**$0**	**$0**
	Federal	14,839,600	0	0	0	0
Executive: No changes	GF/GP	$9,570,000	$0	$0	$0	$0
LINE ITEM SUBTOTAL	**Gross**		**$24,409,600**	**$24,409,600**	**$24,409,600**	**$24,409,600**
	Federal		14,839,600	14,839,600	14,839,600	14,839,600
	GF/GP		$9,570,000	$9,570,000	$9,570,000	$9,570,000
4 State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0
	Gross	**9,028,300**	**(947,600)**	**(947,600)**	**(947,600)**	**(947,600)**
Executive:	Federal	6,026,200	(625,500)	(625,500)	(625,500)	(625,500)
	GF/GP	3,002,100	(322,100)	(322,100)	(322,100)	(322,100)
Reduction: Reduces costs of printing and mailing child support billing contracts by providing information electronically to non-custodial parents through MiCase.	**Gross**		**($945,000)**	**($945,000)**	**($945,000)**	**($945,000)**
	Federal		(623,700)	(623,700)	(623,700)	(623,700)
	GF/GP		($321,300)	($321,300)	($321,300)	($321,300)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**(2,600)**	**(2,600)**	**(2,600)**	**(2,600)**
	Federal		(1,800)	(1,800)	(1,800)	(1,800)
	GF/GP		(800)	(800)	(800)	(800)
House: Creates additional staffing line item containing salaries and benefits.						
LINE ITEM SUBTOTAL	FTE		6.0	6.0	6.0	6.0
	Gross		**$8,080,700**	**$8,080,700**	**$8,080,700**	**$8,080,700**
	Federal		5,400,700	5,400,700	5,400,700	5,400,700
	GF/GP		$2,680,000	$2,680,000	$2,680,000	$2,680,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
5 Child Support Automation	**Gross**	**$0**	**$41,877,600**	**$0**	**$41,877,600**	**$41,877,600**
	Federal	0	31,291,500	0	31,291,500	31,291,500
Executive:	GF/GP	$0	$10,586,100	$0	$10,586,100	$10,586,100
Restructure of Budget Bill: Transfers in funding from the Child Support Automation line item in the Information Technology appropriations unit to this Child Support Enforcement appropriation unit as part of the revised budget bill.	**Gross**		**$41,877,600**	**$0**	**$41,877,600**	**$41,877,600**
	Federal		31,291,500	0	31,291,500	31,291,500
	GF/GP		$10,586,100	$0	$10,586,100	$10,586,100
House: Does not concur with Executive.						
Senate: Concurs with Executive.						
LINE ITEM SUBTOTAL	**Gross**		**$41,877,600**	**$0**	**$41,877,600**	**$41,877,600**
	Federal		31,291,500	0	31,291,500	31,291,500
	GF/GP		$10,586,100	$0	$10,586,100	$10,586,100
Child Support Enforcement - Gross Appropriations	FTE	190.7	185.7	185.7	185.7	185.7
	Gross	**$169,051,500**	**$209,637,600**	**$167,760,000**	**$209,637,600**	**$209,015,300**
	Federal	146,066,200	175,505,900	144,214,400	176,489,500	175,095,200
	GF/GP	$22,985,300	$34,131,700	$23,545,600	$33,148,100	$33,920,100

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HOUSE FISCAL AGENCY
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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 104. COMMUNITY ACTION AND ECONOMIC OPPORTUNITY *(Renamed: **COMMUNITY SERVICES AND OUTREACH**)*						
1 Bureau of Community Action and Economic Opportunity Operations	FTE	16.0	0.0	0.0	0.0	0.0
	Gross	**$2,068,700**	**($3,100)**	**($3,100)**	**($3,100)**	**($3,100)**
Executive:	Federal	2,068,200	(2,600)	(2,600)	(2,600)	(2,600)
	TANF	500	(500)	(500)	(500)	(500)
	GF/GP	$0	$0	$0	$0	$0
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		500	500	500	500
	TANF		(500)	(500)	(500)	(500)
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**($3,100)**	**($3,100)**	**($3,100)**	**($3,100)**
	Federal		(3,100)	(3,100)	(3,100)	(3,100)
	TANF		0	0	0	0
House: Creates additional staffing line item containing salaries and benefits.						
LINE ITEM SUBTOTAL	FTE		16.0	16.0	16.0	16.0
	Gross		**$2,065,600**	**$2,065,600**	**$2,065,600**	**$2,065,600**
	Federal		2,065,600	2,065,600	2,065,600	2,065,600
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
2 Community Services Block Grant	**Gross**	**$25,840,000**	**$0**	**$0**	**$0**	**$0**
	Federal	25,840,000	0	0	0	0
Executive: No changes	GF/GP	$0	$0	$0	$0	$0
LINE ITEM SUBTOTAL	**Gross**		**$25,840,000**	**$25,840,000**	**$25,840,000**	**$25,840,000**
	Federal		25,840,000	25,840,000	25,840,000	25,840,000
	GF/GP		$0	$0	$0	$0
3 Weatherization Assistance	**Gross**	**$16,340,000**	**$0**	**$0**	**$0**	**$0**
	Federal	16,340,000	0	0	0	0
Executive: No changes	GF/GP	$0	$0	$0	$0	$0
LINE ITEM SUBTOTAL	**Gross**		**$16,340,000**	**$16,340,000**	**$16,340,000**	**$16,340,000**
	Federal		16,340,000	16,340,000	16,340,000	16,340,000
	GF/GP		$0	$0	$0	$0
4 School Success Partnership Program	**Gross**	**$300,000**	**($300,000)**	**($300,000)**	**$0**	**$150,000**
	Federal	0	0	0	0	0
Executive:	TANF	0	0	0	0	450,000
	GF/GP	$300,000	($300,000)	($300,000)	$0	($300,000)
Reduction: Eliminates funding for School Success Partnership Program, NEMSCA.	**Gross**		**($300,000)**	**($300,000)**	**$0**	**$150,000**
	Federal		0	0	0	0
	TANF		0	0	0	450,000
	GF/GP		($300,000)	($300,000)	$0	($300,000)
Senate: Retains $300,000 GF/GP appropriation. **DHHS Conference:** Includes additional $150,000 Gross funding.						
LINE ITEM SUBTOTAL	FTE	16.0	0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$300,000**	**$450,000**
	Federal		0	0	0	0
	TANF		0	0	0	450,000
	GF/GP		$0	$0	$300,000	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
5 Homeless Programs	**Gross**	**$0**	**$15,721,900**	**$14,721,900**	**$15,421,900**	**$15,721,900**
	Federal	0	2,437,900	2,437,900	2,437,900	2,437,900
Executive:	TANF	0	4,664,700	4,664,700	4,664,700	4,664,700
	GF/GP	$0	$8,619,300	$7,619,300	$8,319,300	$8,619,300
Restructure of Budget Bill: Transfers in funding from the Homeless Program line item in the Public Assistance appropriations unit to this Community Action and Economic Activity (CAEO) appropriation unit as part of the revised budget bill.	**Gross**		**$15,721,900**	**$14,721,900**	**$15,421,900**	**$15,721,900**
	Federal		2,437,900	2,437,900	2,437,900	2,437,900
	TANF		4,664,700	4,664,700	4,664,700	4,664,700
	GF/GP		$8,619,300	$7,619,300	$8,319,300	$8,619,300
LINE ITEM SUBTOTAL	**Gross**		**$15,721,900**	**$14,721,900**	**$15,421,900**	**$15,721,900**
	Federal		2,437,900	2,437,900	2,437,900	2,437,900
	TANF		4,664,700	4,664,700	4,664,700	4,664,700
	GF/GP		$8,619,300	$7,619,300	$8,319,300	$8,619,300
6 Domestic Violence Prevention and Treatment	FTE	0.0	14.6	14.6	14.6	14.6
	Gross	**$0**	**$15,727,100**	**$15,727,100**	**$15,727,100**	**$15,727,100**
Executive:	Federal	0	7,936,200	7,936,200	7,936,200	7,936,200
	TANF	0	5,464,400	5,464,400	5,464,400	5,464,400
	Restricted		1,040,500	1,040,500	1,040,500	1,040,500
	GF/GP	$0	$1,286,000	$1,286,000	$1,286,000	$1,286,000
Restructure of Budget Bill: Transfers in funding from the Domestic Violence Prevention and Treatment line item in the Children's Services appropriations unit to this Community Action and Economic Activity (CAEO) appropriation unit as part of the revised budget bill.	FTE		14.6	14.6	14.6	14.6
	Gross		**$15,727,100**	**$15,727,100**	**$15,727,100**	**$15,727,100**
	Federal		7,936,200	7,936,200	7,936,200	7,936,200
	TANF		5,464,400	5,464,400	5,464,400	5,464,400
	Restricted		1,040,500	1,040,500	1,040,500	1,040,500
House: Creates additional staffing line item containing salaries and benefits.	GF/GP		$1,286,000	$1,286,000	$1,286,000	$1,286,000
LINE ITEM SUBTOTAL	FTE		14.6	14.6	14.6	14.6
	Gross		**$15,727,100**	**$15,727,100**	**$15,727,100**	**$15,727,100**
	Federal		7,936,200	7,936,200	7,936,200	7,936,200
	TANF		5,464,400	5,464,400	5,464,400	5,464,400
	Restricted		1,040,500	1,040,500	1,040,500	1,040,500
	GF/GP		$1,286,000	$1,286,000	$1,286,000	$1,286,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
7 Rape Prevention and Services	FTE	0.0	0.5	0.5	0.5	0.5
	Gross	**$0**	**$5,072,300**	**$5,072,300**	**$5,072,300**	**$5,072,300**
Executive:	Federal	0	978,300	978,300	978,300	978,300
	TANF	0	1,094,000	1,094,000	1,094,000	1,094,000
	Restricted	0	3,000,000	3,000,000	3,000,000	3,000,000
Restructure of Budget Bill: Transfers in funding from the Rape Prevention and Services line item in the Children's Services appropriations unit to this Community Action and Economic Activity (CAEO) appropriation unit as part of the revised budget bill.	FTE		0.5	0.5	0.5	0.5
	Gross		**$5,072,300**	**$5,072,300**	**$5,072,300**	**$5,072,300**
	Federal		978,300	978,300	978,300	978,300
	TANF		1,094,000	1,094,000	1,094,000	1,094,000
	Restricted		3,000,000	3,000,000	3,000,000	3,000,000
House: Creates additional staffing line item containing salaries and benefits.						
LINE ITEM SUBTOTAL	FTE		0.5	0.5	0.5	0.5
	Gross		**$5,072,300**	**$5,072,300**	**$5,072,300**	**$5,072,300**
	Federal		978,300	978,300	978,300	978,300
	TANF		1,094,000	1,094,000	1,094,000	1,094,000
	Restricted		3,000,000	3,000,000	3,000,000	3,000,000
8 Child Advocacy Centers	FTE	0.0	0.5	0.5	0.5	0.5
	Gross	**$0**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
Executive:	Federal	0	0	0	0	0
	Restricted	$0	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Restructure of Budget Bill: Transfers in funding from the Child Advocacy Centers line item in the Children's Services appropriations unit to this Community Action and Economic Activity (CAEO) appropriation unit as part of the revised budget bill.	FTE		0.5	0.5	0.5	0.5
	Gross		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
	Federal		0	0	0	0
	Restricted		2,000,000	2,000,000	2,000,000	2,000,000
House: Creates additional staffing line item containing salaries and benefits.						
LINE ITEM SUBTOTAL	FTE		0.5	0.5	0.5	0.5
	Gross		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**
	Federal		0	0	0	0
	Restricted		2,000,000	2,000,000	2,000,000	2,000,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
9 Michigan Community Service Commission	FTE	0.0	15.0	15.0	15.0	15.0
	Gross	**$0**	**$11,593,900**	**$11,593,900**	**$11,593,900**	**$11,593,900**
Executive:	Federal	0	10,617,400	10,617,400	10,617,400	10,617,400
	TANF	0	0	0	0	0
	Private	0	44,100	44,100	44,100	44,100
	GF/GP	$0	$932,400	$932,400	$932,400	$932,400
Restructure of Budget Bill: Transfers in funding from the Michigan Community Service Commission line item in the Executive Operations appropriations unit to this Community Action and Economic Activity (CAEO) appropriation unit as part of the revised budget bill.	FTE		15.0	15.0	15.0	15.0
	Gross		**$11,593,900**	**$11,593,900**	**$11,593,900**	**$11,593,900**
	Federal		10,617,400	10,617,400	10,617,400	10,617,400
	TANF		0	0	0	0
	Private		44,100	44,100	44,100	44,100
House: Creates additional staffing line item containing salaries and benefits.	GF/GP		$932,400	$932,400	$932,400	$932,400
LINE ITEM SUBTOTAL	FTE		15.0	15.0	15.0	15.0
	Gross		**$11,593,900**	**$11,593,900**	**$11,593,900**	**$11,593,900**
	Federal		10,617,400	10,617,400	10,617,400	10,617,400
	TANF		0	0	0	0
	Private		44,100	44,100	44,100	44,100
	GF/GP		932,400	$932,400	$932,400	$932,400
Community Action and Economic Opportunity - Gross Appropriations	FTE	16.0	46.6	46.6	46.6	46.6
	Gross	**$44,548,700**	**$94,360,800**	**$93,360,800**	**$94,360,800**	**$94,810,800**
Executive Renames: ***Community Services and Outreach***	Federal	44,248,200	66,215,400	66,215,400	66,215,400	66,215,400
	TANF	500	11,223,100	11,223,100	11,223,100	11,673,100
	Restricted	0	6,040,500	6,040,500	6,040,500	6,040,500
	Private	0	44,100	44,100	44,100	44,100
	GF/GP	$300,000	$10,837,700	$9,837,700	$10,837,700	$10,837,700

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 105. ADULT AND FAMILY SERVICES *(Renamed: **ADULT PROTECTIVE AND SUPPORT SERVICES**)*						
1 Guardian Contract	**Gross**	**$490,200**	**$50,000**	**$50,000**	**$50,000**	**($490,200)**
	Federal	460,800	(115,000)	(115,000)	(115,000)	(460,800)
Executive:	GF/GP	$29,400	$165,000	$165,000	$165,000	($29,400)
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		(115,000)	(115,000)	(115,000)	(100,000)
	GF/GP		$115,000	$115,000	$115,000	$100,000
Increases funding for guardian contracts.	FTE		0.0	0.0	0.0	0.0
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$50,000**	**$50,000**	**$50,000**	**$50,000**
	Federal		0	0	0	0
	GF/GP		$50,000	$50,000	$50,000	$50,000
DHHS Conference: Transfers program to former DCH Aging and Adult Services appropriation unit.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**($540,200)**
	Federal		0	0	0	(360,800)
	GF/GP		$0	$0	$0	($179,400)
DHS: Conference: Concurs with Executive; eliminates 3.0 unclassified positions and $370,000 GF/GP due to the proposed DCH and DHS merger.						
LINE ITEM SUBTOTAL	**Gross**		**$540,200**	**$540,200**	**$540,200**	**$0**
	Federal		345,800	345,800	345,800	0
	GF/GP		$194,400	$194,400	$194,400	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
2 Adult Services Policy and Administration	FTE	8.0	10.0	10.0	10.0	(8.0)
	Gross	**$925,000**	**$1,354,400**	**$1,354,400**	**$1,354,400**	**($925,000)**
Executive:	Federal	607,900	851,900	851,900	851,900	(607,900)
	GF/GP	317,100	502,500	502,500	502,500	(317,100)
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		(80,000)	(80,000)	(80,000)	0
	GF/GP		$80,000	$80,000	$80,000	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($2,100)**	**($2,100)**	**($2,100)**	**($2,100)**
	Federal		(1,400)	(1,400)	(1,400)	(1,400)
	GF/GP		($700)	($700)	($700)	($700)
Restructure of Budget Bill: Transfers in staff and funding from the Local Office Field Staff, Local Office CSS&M, and Travel line items to this Adult and Family Services appropriation unit as part of the revised budget bill.	FTE		10.0	10.0	10.0	10.0
	Gross		**$1,356,500**	**$1,356,500**	**$1,356,500**	**$1,356,500**
	Federal		933,300	933,300	933,300	933,300
	GF/GP		$423,200	$423,200	$423,200	$423,200
House: Creates additional staffing line item containing salaries and benefits.						
DHHS Conference: Transfers program to former DCH Aging and Adult Services appropriation unit.	FTE		0.0	0.0	0.0	(18.0)
	Gross		**$0**	**$0**	**$0**	**($2,279,400)**
	Federal		0	0	0	(1,539,800)
	GF/GP		$0	$0	$0	($739,600)
Line Item Subtotal	FTE		18.0	18.0	18.0	0.0
	Gross		**$2,279,400**	**$2,279,400**	**$2,279,400**	**$0**
	Federal		1,459,800	1,459,800	1,459,800	0
	GF/GP		$819,600	$819,600	$819,600	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
3 Office of Program Policy	FTE	28.7	(28.7)	(28.7)	(28.7)	(28.7)
Executive:	**Gross**	**$3,652,900**	**($3,652,900)**	**($3,652,900)**	**($3,652,900)**	**($3,652,900)**
	Federal	906,600	(906,600)	(906,600)	(906,600)	(906,600)
	TANF	799,300	(799,300)	(799,300)	(799,300)	(799,300)
	IDG	13,300	(13,300)	(13,300)	(13,300)	(13,300)
	GF/GP	$1,933,700	($1,933,700)	($1,933,700)	($1,933,700)	($1,933,700)
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		390,000	390,000	390,000	390,000
	TANF		(430,000)	(430,000)	(430,000)	(390,000)
	GF/GP		$40,000	$40,000	$40,000	$0
Transfer: Transfers out Office of Program Policy Positions and CSS&M funding to Field Operations and Departmentwide Administration.	FTE		(28.7)	(28.7)	(28.7)	(28.7)
	Gross		**($3,652,900)**	**($3,652,900)**	**($3,652,900)**	**($3,652,900)**
	Federal		(1,296,600)	(1,296,600)	(1,296,600)	(1,296,600)
	TANF		(369,300)	(369,300)	(369,300)	(409,300)
	IDG		(13,300)	(13,300)	(13,300)	(13,300)
	GF/GP		($1,973,700)	($1,973,700)	($1,973,700)	($1,933,700)
LINE ITEM SUBTOTAL	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	Private		0	0	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
4 Michigan Rehabilitation Services	FTE	526.0	(526.0)	(526.0)	(526.0)	(526.0)
	Gross	**$150,589,700**	**($150,589,700)**	**($150,589,700)**	**($150,589,700)**	**($150,589,700)**
Executive:	Federal	123,368,000	(123,368,000)	(123,368,000)	(123,368,000)	(123,368,000)
	TANF	0	0	0	0	0
	IDG	3,000,000	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	Private	1,846,000	(1,846,000)	(1,846,000)	(1,846,000)	(1,846,000)
	Local	6,539,100	(6,539,100)	(6,539,100)	(6,539,100)	(6,539,100)
	Restricted	1,592,300	(1,592,300)	(1,592,300)	(1,592,300)	(1,592,300)
	GF/GP	$14,244,300	($14,244,300)	($14,244,300)	($14,244,300)	($14,244,300)
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		(2,435,000)	(2,435,000)	(140,000)	(2,435,000)
	TANF		140,000	140,000	140,000	140,000
	GF/GP		$2,295,000	$2,295,000	$0	$2,295,000
Increases funding based upon MRS employees earning minimum wage.	FTE		0.0	0.0	0.0	0.0
	Gross		**$71,700**	**$71,700**	**$71,700**	**$71,700**
	Federal		63,600	63,600	63,600	63,600
	GF/GP		$8,100	$8,100	$8,100	$8,100
Restores General Fund reduction from FY 2015 to maintain federal match. **House:** Reduces GF/GP funding by $1.7 million. **Senate:** Does not concur with Executive. **DHHS Conference:** Does not concur with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		**$1,300,000**	**($1,700,000)**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$1,300,000	($1,700,000)	$0	$0
Executive: Removes IDG from Corrections for Swift and Sure Punishment Program; General Fund appropriation is eliminated in Corrections budget. **House:** Concurs with Executive. **Senate:** Includes IDG reduction and removes additional federal funding. **DHHS Conference:** Reduces IDG and removes additional federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**($3,000,000)**	**($3,000,000)**	**($14,084,500)**	**($14,084,500)**
	Federal		0	0	(11,084,500)	(11,084,500)
	IDG		(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	GF/GP		$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($106,000)**	**($106,000)**	**($106,000)**	**($106,000)**
	Federal		(89,200)	(89,200)	(89,200)	(89,200)
	Private		(1,400)	(1,400)	(1,400)	(1,400)
	Local		(4,500)	(4,500)	(4,500)	(4,500)
	Restricted		(900)	(900)	(900)	(900)
	GF/GP		($10,000)	($10,000)	($10,000)	($10,000)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
DHHS Conference: Transfers $5.5 million federal funding from this line item	**Gross**		**$0**	**$0**	**$0**	**($5,543,000)**
	Federal		0	0	0	(5,543,000)
Restructure of Budget Bill: Transfers out MRS line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	FTE		(526.0)	(526.0)	(526.0)	(526.0)
	Gross		**($148,855,400)**	**($145,855,400)**	**($136,470,900)**	**($130,927,900)**
	Federal		(120,907,400)	(120,907,400)	(112,117,900)	(104,279,900)
	TANF		(140,000)	(140,000)	(140,000)	(140,000)
	IDG		0	0	0	0
	Private		(1,844,600)	(1,844,600)	(1,844,600)	(1,844,600)
	Local		(6,534,600)	(6,534,600)	(6,534,600)	(6,534,600)
	Restricted		(1,591,400)	(1,591,400)	(1,591,400)	(1,591,400)
	GF/GP		($17,837,400)	($14,837,400)	($14,242,400)	($16,537,400)
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	IDG		0	0	0	0
	Private		0	0	0	0
	Local		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
5 Independent Living	**Gross**	**6,488,600**	**($6,488,600)**	**($6,488,600)**	**($6,488,600)**	**($6,488,600)**
	Federal	2,818,600	(2,818,600)	(2,818,600)	(2,818,600)	(2,818,600)
Executive:	Private	100,000	(100,000)	(100,000)	(100,000)	(100,000)
	GF/GP	$3,570,000	($3,570,000)	($3,570,000)	($3,570,000)	($3,570,000)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		230,000	230,000	230,000	230,000
	Private		(90,000)	(90,000)	(90,000)	(90,000)
	GF/GP		($140,000)	($140,000)	($140,000)	($140,000)
Reduction: Reduces funding for Centers for Independent Living in an amount equal to earlier pilot program allocation.	**Gross**		**($1,500,000)**	**($1,700,000)**	**$0**	**$0**
House: Reduces GF/GP funding an additional $200,000.	GF/GP		($1,500,000)	($1,700,000)	$0	$0
Conference: Transfers federal funding to this line item from the MRS line item.	**Gross**		**$0**	**$0**	**$0**	**$5,543,000**
	Federal		0	0	0	5,543,000
Restructure of Budget Bill: Transfers out Independent Living line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	**Gross**		**($4,988,600)**	**($4,788,600)**	**($6,488,600)**	**($12,031,600)**
	Federal		(3,048,600)	(3,048,600)	(3,048,600)	(8,591,600)
	Private		(10,000)	(10,000)	(10,000)	(10,000)
	GF/GP		($1,930,000)	($1,730,000)	($3,430,000)	($3,430,000)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	Private		0	0	0	0
	GF/GP		$0	$0	$0	$0
6 Employment and Training Support Services	**Gross**	**$4,219,100**	**($4,219,100)**	**($4,219,100)**	**($4,219,100)**	**($4,219,100)**
	Federal	2,700	(2,700)	(2,700)	(2,700)	(2,700)
Executive:	TANF	3,802,900	(3,802,900)	(3,802,900)	(3,802,900)	(3,802,900)
	GF/GP	$413,500	($413,500)	($413,500)	($413,500)	($413,500)
Restructure of Budget Bill: Transfers out Employment and Training Support Services line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	**Gross**		**($4,219,100)**	**($4,219,100)**	**($4,219,100)**	**($4,219,100)**
	Federal		(2,700)	(2,700)	(2,700)	(2,700)
	TANF		(3,802,900)	(3,802,900)	(3,802,900)	(3,802,900)
	GF/GP		($413,500)	($413,500)	($413,500)	($413,500)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	Private		0	0	0	0
	GF/GP		$0	$0	$0	$0
7 Wage Employment Verification Reporting	**Gross**	**$547,300**	**($547,300)**	**($547,300)**	**($547,300)**	**($547,300)**
	Federal	237,900	(237,900)	(237,900)	(237,900)	(237,900)
Executive:	TANF	65,700	(65,700)	(65,700)	(65,700)	(65,700)
	GF/GP	$243,700	($243,700)	($243,700)	($243,700)	($243,700)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		40,000	40,000	40,000	40,000
	TANF		(20,000)	(20,000)	(20,000)	(20,000)
	GF/GP		($20,000)	($20,000)	($20,000)	($20,000)
Increases funding for increased costs in acquiring vital statistics.	**Gross**		**$300,000**	**$300,000**	**$300,000**	**$300,000**
	Federal		150,000	150,000	150,000	150,000
	TANF		0	0	0	0
	GF/GP		$150,000	$150,000	$150,000	$150,000
Restructure of Budget Bill: Transfers out Wage Employment Verification Reporting line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	**Gross**		**($847,300)**	**($847,300)**	**($847,300)**	**($847,300)**
	Federal		(427,900)	(427,900)	(427,900)	(427,900)
	TANF		(45,700)	(45,700)	(45,700)	(45,700)
	GF/GP		($373,700)	($373,700)	($373,700)	($373,700)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
8 Nutrition Education	FTE	2.0	(2.0)	(2.0)	(2.0)	(2.0)
	Gross	**$23,038,000**	**($23,038,000)**	**($23,038,000)**	**($23,038,000)**	**($23,038,000)**
Executive:	Federal	23,038,000	(23,038,000)	(23,038,000)	(23,038,000)	(23,038,000)
	GF/GP	$0	$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTEs		0.0	0.0	0.0	0.0
	Gross		**($1,400)**	**($1,400)**	**($1,400)**	**($1,400)**
	Federal		(1,400)	(1,400)	(1,400)	(1,400)
	GF/GP		$0	$0	$0	$0
Restructure of Budget Bill: Transfers out Nutrition Education line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	FTEs		(2.0)	(2.0)	(2.0)	(2.0)
	Gross		**($23,036,600)**	**($23,036,600)**	**($23,036,600)**	**($23,036,600)**
	Federal		(23,036,600)	(23,036,600)	(23,036,600)	(23,036,600)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTEs		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
9 Elder Law of Michigan MiCAFE Contract	**Gross**	**$350,000**	**$0**	**$0**	**$0**	**($350,000)**
	Federal	175,000	0	0	0	(175,000)
Executive: No changes	GF/GP	$175,000	$0	$0	$0	($175,000)
DHHS Conference: Transfers program to former DCH Aging and Adult Services appropriation unit.	**Gross**		**$0**	**$0**	**$0**	**($350,000)**
	Federal		0	0	0	(175,000)
	GF/GP		$0	$0	$0	($175,000)
Line Item Subtotal	**Gross**		**$350,000**	**$350,000**	**$350,000**	**$0**
	Federal		175,000	175,000	175,000	0
	GF/GP		$175,000	$175,000	$175,000	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
10 Elder Abuse Prosecuting Attorney	**Gross**	**$300,000**	**$0**	**$0**	**$0**	**($300,000)**
	Federal	0	0	0	0	0
Executive: No changes	GF/GP	$300,000	$0	$0	$0	($300,000)
DHHS Conference: Transfers program to former DCH Aging and Adult Services appropriation unit.	**Gross**		**$0**	**$0**	**$0**	**($300,000)**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	($300,000)
Line Item Subtotal	**Gross**		**$300,000**	**$300,000**	**$300,000**	**$0**
	Federal		0	0	0	0
	GF/GP		$300,000	$300,000	$300,000	$0
11 *****NEW LINE ITEM*****	FTE	0.0	425.0	425.0	425.0	0.0
Adult Services Field Staff	**Gross**	**$0**	**$43,807,400**	**$43,807,400**	**$43,807,400**	**$0**
	Federal	0	30,139,500	30,139,500	30,139,500	0
Executive:	GF/GP	$0	$13,667,900	$13,667,900	$13,667,900	$0
Restructure of Budget Bill: Transfers in funding from the Field Staff Salaries and Wages line item to the new Adult Services Field Staff line item in the Adult and Family Services appropriation unit as part of the revised budget bill.	FTEs		425.0	425.0	425.0	425.0
	Gross		**$43,807,400**	**$43,807,400**	**$43,807,400**	**$43,807,400**
	Federal		30,139,500	30,139,500	30,139,500	30,219,500
	GF/GP		$13,667,900	$13,667,900	$13,667,900	$13,587,900
DHHS Conference: Transfers program to Field Office and Support Services appropriation unit.	FTE		0.0	0.0	0.0	(425.0)
	Gross		**$0**	**$0**	**$0**	**($43,807,400)**
	Federal		0	0	0	(30,219,500)
	GF/GP		$0	$0	$0	($13,587,900)
Line Item Subtotal	FTEs		425.0	425.0	425.0	0.0
	Gross		**$43,807,400**	**$43,807,400**	**$43,807,400**	**$0**
	Federal		30,139,500	30,139,500	30,139,500	0
	GF/GP		$13,667,900	$13,667,900	$13,667,900	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Adult and Family Services - Gross Appropriations						
	FTE	564.7	443.0	443.0	443.0	0.0
	Gross	**$190,600,800**	**$47,277,000**	**$47,277,000**	**$47,277,000**	**$0**
	IDG	3,013,300	0	0	0	0
	Federal	151,615,500	32,120,100	32,120,100	32,120,100	0
	TANF	4,667,900	0	0	0	0
	Private	1,946,000	0	0	0	0
	Local	6,539,100	0	0	0	0
	Restricted	1,592,300	0	0	0	0
	GF/GP	$21,226,700	$15,156,900	$15,156,900	$15,156,900	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 106. CHILDREN'S SERVICES						
1 Salaries and Wages	FTE	53.7	(53.7)	(53.7)	(53.7)	(53.7)
	Gross	**$2,461,900**	**($2,461,900)**	**($2,461,900)**	**($2,461,900)**	**($2,461,900)**
Executive:	Federal	1,513,300	(1,513,300)	(1,513,300)	(1,513,300)	(1,513,300)
	TANF	330,800	(330,800)	(330,800)	(330,800)	(330,800)
	GF/GP	$617,800	($617,800)	($617,800)	($617,800)	($617,800)
Budgetary savings: Roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($31,800)**	**($31,800)**	**($31,800)**	**($31,800)**
	Federal		(9,900)	(9,900)	(9,900)	(9,900)
	TANF		(5,700)	(5,700)	(5,700)	(5,700)
	GF/GP		($16,200)	($16,200)	($16,200)	($16,200)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(610,000)	(610,000)	(610,000)	(610,000)
	TANF		410,000	410,000	410,000	0
	GF/GP		$200,000	$200,000	$200,000	$610,000
House: Concurs with Executive; eliminates 3.0 unclassified positions and reduces funding for expected savings due to the proposed DCH and DHS merger.						
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(0.7)	(0.7)	(0.7)	(0.7)
	Gross		**$2,418,600**	**$2,418,600**	**$2,418,600**	**$2,418,600**
	Federal		907,000	907,000	907,000	907,000
	TANF		834,700	834,700	834,700	834,700
	GF/GP		$676,900	$676,900	$676,900	$676,900
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**$3,300**	**$3,300**	**$3,300**	**$3,300**
	Federal		2,400	2,400	2,400	2,400
	TANF		0	0	0	0
	GF/GP		$900	$900	$900	$900
Restructure of Budget Bill: Transfers out funding from the Salaries and Wages line item to the Children's Services Administration line item within the Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		(52.0)	(52.0)	(52.0)	(52.0)
	Gross		**($4,852,000)**	**($4,852,000)**	**($4,852,000)**	**($4,852,000)**
	Federal		(1,802,800)	(1,802,800)	(1,802,800)	(1,802,800)
	TANF		(1,569,800)	(1,569,800)	(1,569,800)	(1,159,800)
	GF/GP		($1,479,400)	($1,479,400)	($1,479,400)	($1,889,400)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
2 Contractual Services, Supplies, and Materials	**Gross**	**$1,129,000**	**($1,129,000)**	**($1,129,000)**	**($1,129,000)**	**($1,129,000)**
	Federal	103,100	(103,100)	(103,100)	(103,100)	(103,100)
Executive:	TANF	31,100	(31,100)	(31,100)	(31,100)	(31,100)
	GF/GP	$994,800	($994,800)	($994,800)	($994,800)	($994,800)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		450,000	450,000	450,000	180,000
	TANF		240,000	240,000	240,000	16,000
	GF/GP		($690,000)	($690,000)	($690,000)	($196,000)
Restructure of Budget Bill: Transfers out funding from the Contractual Services, Supplies, and Materials (CSS&M) line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**($1,129,000)**	**($1,129,000)**	**($1,129,000)**	**($1,129,000)**
	Federal		(553,100)	(553,100)	(553,100)	(283,100)
	TANF		(271,100)	(271,100)	(271,100)	(47,100)
	GF/GP		($304,800)	($304,800)	($304,800)	($798,800)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
3 Interstate Compact	**Gross**	**$179,600**	**($179,600)**	**($179,600)**	**($179,600)**	**($179,600)**
	Federal	26,700	(26,700)	(26,700)	(26,700)	(26,700)
Executive:	GF/GP	$152,900	($152,900)	($152,900)	($152,900)	($152,900)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		10,000	10,000	10,000	10,000
	GF/GP		($10,000)	($10,000)	($10,000)	($10,000)
Restructure of Budget Bill: Transfers out funding from the Interstate Compact line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**($179,600)**	**($179,600)**	**($179,600)**	**($179,600)**
	Federal		(36,700)	(36,700)	(36,700)	(36,700)
	GF/GP		($142,900)	($142,900)	($142,900)	($142,900)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
4 Families First	**Gross**	**$16,944,500**	**($16,944,500)**	**($16,944,500)**	**($16,944,500)**	**($16,944,500)**
	TANF	16,944,500	(16,944,500)	(16,944,500)	(16,944,500)	(16,944,500)
Executive:	GF/GP	$0	$0	$0	$0	$0
Transfers in funding from the Child Welfare Institute line item to this line item for Families First training reimbursements.	**Gross**		**$32,100**	**$32,100**	**$32,100**	**$32,100**
	TANF		32,100	32,100	32,100	32,100
	GF/GP		$0	$0	$0	$0
Restructure of Budget Bill: Transfers out funding from the Families First line item to the new Family Preservation Programs line item within the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**($16,976,600)**	**($16,976,600)**	**($16,976,600)**	**($16,976,600)**
	TANF		(16,976,600)	(16,976,600)	(16,976,600)	(16,976,600)
	GF/GP		$0	$0	$0	$0
House: Transfers line item to Child Welfare Services appropriation unit, but does not rollup line item into new Family Preservation Programs line item.						
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
5 Strong Families/Safe Children	**Gross**	**$12,350,100**	**($12,350,100)**	**($12,350,100)**	**($12,350,100)**	**($12,350,100)**
	Federal	12,350,100	(12,350,100)	(12,350,100)	(12,350,100)	(12,350,100)
Executive:	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers out funding from the Strong Families/Safe Children line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**($12,350,100)**	**($12,350,100)**	**($12,350,100)**	**($12,350,100)**
	Federal		(12,350,100)	(12,350,100)	(12,350,100)	(12,350,100)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
6 Child Protection and Permanency	FTE	23.0	(23.0)	(23.0)	(23.0)	(23.0)
	Gross	**$12,892,500**	**($12,892,500)**	**($12,892,500)**	**($12,892,500)**	**($12,892,500)**
Executive:	Federal	585,000	(585,000)	(585,000)	(585,000)	(585,000)
	TANF	12,307,500	(12,307,500)	(12,307,500)	(12,307,500)	(12,307,500)
	GF/GP	$0	$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($1,800)**	**($1,800)**	**($1,800)**	**($1,800)**
	Federal		(1,800)	(1,800)	(1,800)	(1,800)
Restructure of Budget Bill: Transfers out the funding from this line item to the new Family Preservation Programs line item within Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		(23.0)	(23.0)	(23.0)	(23.0)
	Gross		**($12,890,700)**	**($12,890,700)**	**($12,890,700)**	**($12,890,700)**
	Federal		(583,200)	(583,200)	(583,200)	(583,200)
House: Transfers line item to Child Welfare Services appropriation unit, but does not rollup line item into new Family Preservation Programs line item.	TANF		(12,307,500)	(12,307,500)	(12,307,500)	(12,307,500)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
7 Family Reunification Program	**Gross**	**$3,977,100**	**($3,977,100)**	**($3,977,100)**	**($3,977,100)**	**($3,977,100)**
	TANF	3,977,100	(3,977,100)	(3,977,100)	(3,977,100)	(3,977,100)
Executive:	GF/GP	$0	$0	$0	$0	$0
Transfers in funding from the Child Welfare Insitute line item to this line item for family reunification training reimbursements.	**Gross**		**$13,100**	**$13,100**	**$13,100**	**$13,100**
	TANF		13,100	13,100	13,100	13,100
	GF/GP		$0	$0	$0	$0
Transfers in funding from family reunification costs from the Foster Care line item.	**Gross**		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
	TANF		2,500,000	2,500,000	2,500,000	2,500,000
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Restructure of Budget Bill: Transfers out the funding from this line item to the new Family Preservation Programs line item within the Child Welfare Services appropriation unit as part of the revised budget bill. **House:** Transfers line item to Child Welfare Services appropriation unit, but does not rollup line item into new Family Preservation Programs line item.	**Gross**		**($6,490,200)**	**($6,490,200)**	**($6,490,200)**	**($6,490,200)**
	TANF		(6,490,200)	(6,490,200)	(6,490,200)	(6,490,200)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
8 Family Preservation and Prevention Services Administration	FTE	11.0	(11.0)	(11.0)	(11.0)	(11.0)
	Gross	**$1,426,800**	**($1,426,800)**	**($1,426,800)**	**($1,426,800)**	**($1,426,800)**
Executive:	Federal	271,000	(271,000)	(271,000)	(271,000)	(271,000)
	TANF	960,300	(960,300)	(960,300)	(960,300)	(960,300)
	GF/GP	$195,500	($195,500)	($195,500)	($195,500)	($195,500)
Budgetary savings: Roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($61,100)**	**($61,100)**	**($61,100)**	**($61,100)**
	Federal		0	0	0	0
	TANF		(61,100)	(61,100)	(61,100)	(61,100)
	GF/GP		$0	$0	$0	$0
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(55,000)	(55,000)	(55,000)	(55,000)
	TANF		245,000	245,000	245,000	245,000
	GF/GP		($190,000)	($190,000)	($190,000)	($190,000)
Transfers 1.0 FTE and funding for the Early On Program from this line item to the Local Office Staff Salary and Wages line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($100,100)**	**($100,100)**	**($100,100)**	**($100,100)**
	Federal		(66,600)	(66,600)	(66,600)	(66,600)
	TANF		(33,500)	(33,500)	(33,500)	(33,500)
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($2,500)**	**($2,500)**	**($2,500)**	**($2,500)**
	Federal		(2,100)	(2,100)	(2,100)	(2,100)
	TANF		0	0	0	0
	GF/GP		($400)	($400)	($400)	($400)
Restructure of Budget Bill: Transfers out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		(9.0)	(9.0)	(9.0)	(9.0)
	Gross		**($1,263,100)**	**($1,263,100)**	**($1,263,100)**	**($1,263,100)**
	Federal		(147,300)	(147,300)	(147,300)	(147,300)
	TANF		(1,110,700)	(1,110,700)	(1,110,700)	(1,110,700)
	GF/GP		($5,100)	($5,100)	($5,100)	($5,100)
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
9 Children's Trust Fund Administration	FTE	12.0	(12.0)	(12.0)	(12.0)	(12.0)
Executive:	**Gross**	**$978,300**	**($978,300)**	**($978,300)**	**($978,300)**	**($978,300)**
	Federal	210,300	(210,300)	(210,300)	(210,300)	(210,300)
	Restricted	588,000	(588,000)	(588,000)	(588,000)	(588,000)
	GF/GP	$180,000	($180,000)	($180,000)	($180,000)	($180,000)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($1,600)**	**($1,600)**	**($1,600)**	**($1,600)**
	Federal		(200)	(200)	(200)	(200)
	Restricted		(1,100)	(1,100)	(1,100)	(1,100)
	GF/GP		($300)	($300)	($300)	($300)
House: Reduces GF/GP funding by $179,700.	**Gross**		**$0**	**($179,700)**	**($179,700)**	**$0**
Senate: Concurs with the House.	TANF		0	0	0	0
	GF/GP		$0	($179,700)	($179,700)	$0

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Restructure of Budget Bill: Transfers out the funding from this line item to the Children's Trust Fund line item within the Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		(12.0)	(12.0)	(12.0)	(12.0)
	Gross		**($976,700)**	**($797,000)**	**($797,000)**	**($976,700)**
	Federal		(210,100)	(210,100)	(210,100)	(210,100)
	Restricted		(586,900)	(586,900)	(586,900)	(586,900)
	GF/GP		($179,700)	$0	$0	($179,700)
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	$0
10 Children's Trust Fund Grants	**Gross**	**$2,325,100**	**($2,325,100)**	**($2,325,100)**	**($2,325,100)**	**($2,325,100)**
Executive: No changes	Restricted	1,490,000	(1,490,000)	(1,490,000)	(1,490,000)	(1,490,000)
	Federal	835,100	(835,100)	(835,100)	(835,100)	(835,100)
	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfer out the funding from this line item to the Children's Trust Fund line item within the Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		0.0	0.0	0.0	0.0
	Gross		**($2,325,100)**	**($2,325,100)**	**($2,325,100)**	**($2,325,100)**
	Restricted		(1,490,000)	(1,490,000)	(1,490,000)	(1,490,000)
	Federal		(835,100)	(835,100)	(835,100)	(835,100)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Restricted		0	0	0	0
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
11 Attorney General Contract	**Gross**	**$4,226,400**	**($4,226,400)**	**($4,226,400)**	**($4,226,400)**	**($4,226,400)**
	Federal	2,485,400	(2,485,400)	(2,485,400)	(2,485,400)	(2,485,400)
Executive:	GF/GP	$1,741,000	($1,741,000)	($1,741,000)	($1,741,000)	($1,741,000)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		40,000	40,000	40,000	0
	GF/GP		($40,000)	($40,000)	($40,000)	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	**Gross**		**($1,500)**	**($1,500)**	**($1,500)**	**($1,500)**
	Federal		(800)	(800)	(800)	(800)
	GF/GP		($700)	($700)	($700)	($700)
Restructure of Budget Bill: Transfers out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		0.0	0.0	0.0	0.0
	Gross		**($4,224,900)**	**($4,224,900)**	**($4,224,900)**	**($4,224,900)**
	Federal		(2,524,600)	(2,524,600)	(2,524,600)	(2,484,600)
	GF/GP		($1,700,300)	($1,700,300)	($1,700,300)	($1,740,300)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
12 Prosecuting Attorney Contracts	**Gross**	**$2,561,700**	**($2,561,700)**	**($2,561,700)**	**($2,561,700)**	**($2,561,700)**
	Federal	2,247,200	(2,247,200)	(2,247,200)	(2,247,200)	(2,247,200)
Executive:	TANF	314,500	(314,500)	(314,500)	(314,500)	(314,500)
	GF/GP	$0	$0	$0	$0	$0
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(260,000)	(260,000)	(260,000)	0
	TANF		260,000	260,000	260,000	0
	GF/GP		$0	$0	$0	$0
Restructure of Budget Bill: Transfers out funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**($2,561,700)**	**($2,561,700)**	**($2,561,700)**	**($2,561,700)**
	Federal		(1,987,200)	(1,987,200)	(1,987,200)	(2,247,200)
	TANF		(574,500)	(574,500)	(574,500)	(314,500)
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
13 Child Protection	**Gross**	**$873,900**	**($873,900)**	**($873,900)**	**($873,900)**	**($873,900)**
	Federal	873,900	(873,900)	(873,900)	(873,900)	(873,900)
Executive:	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**($873,900)**	**($873,900)**	**($873,900)**	**($873,900)**
	Federal		(873,900)	(873,900)	(873,900)	(873,900)
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
14 Domestic Violence Prevention and Treatment	FTE	14.6	(14.6)	(14.6)	(14.6)	(14.6)
	Gross	**$15,730,000**	**($15,730,000)**	**($15,730,000)**	**($15,730,000)**	**($15,730,000)**
Executive:	Federal	7,938,700	(7,938,700)	(7,938,700)	(7,938,700)	(7,938,700)
	TANF	5,464,400	(5,464,400)	(5,464,400)	(5,464,400)	(5,464,400)
	Restricted	1,040,700	(1,040,700)	(1,040,700)	(1,040,700)	(1,040,700)
	GF/GP	$1,286,200	($1,286,200)	($1,286,200)	($1,286,200)	($1,286,200)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($2,900)**	**($2,900)**	**($2,900)**	**($2,900)**
	Federal		(2,500)	(2,500)	(2,500)	(2,500)
	TANF		0	0	0	0
	Restricted		(200)	(200)	(200)	(200)
	GF/GP		($200)	($200)	($200)	($200)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Restructure of Budget Bill: Transfers out the funding from this line item to the Community Support Services appropriation unit as part of the revised budget bill.	FTE		(14.6)	(14.6)	(14.6)	(14.6)
	Gross		**($15,727,100)**	**($15,727,100)**	**($15,727,100)**	**($15,727,100)**
	Federal		(7,936,200)	(7,936,200)	(7,936,200)	(7,936,200)
	TANF		(5,464,400)	(5,464,400)	(5,464,400)	(5,464,400)
	Restricted		(1,040,500)	(1,040,500)	(1,040,500)	(1,040,500)
	GF/GP		($1,286,000)	($1,286,000)	($1,286,000)	($1,286,000)
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	$0
15 Rape Prevention and Services	FTE	0.5	(0.5)	(0.5)	(0.5)	(0.5)
	Gross	**$5,072,300**	**($5,072,300)**	**($5,072,300)**	**($5,072,300)**	**($5,072,300)**
Executive:	Federal	978,300	(978,300)	(978,300)	(978,300)	(978,300)
	TANF	1,094,000	(1,094,000)	(1,094,000)	(1,094,000)	(1,094,000)
	Restricted	3,000,000	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers out the funding from this line item to the Community Support Services appropriation unit as part of the revised budget bill.	FTE		(0.5)	(0.5)	(0.5)	(0.5)
	Gross		**($5,072,300)**	**($5,072,300)**	**($5,072,300)**	**($5,072,300)**
	Federal		(978,300)	(978,300)	(978,300)	(978,300)
	TANF		(1,094,000)	(1,094,000)	(1,094,000)	(1,094,000)
	Restricted		(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE	0.5	0.0	0.0	0.0	0.0
	Gross	**$5,072,300**	**$0**	**$0**	**$0**	**$0**
	Federal	978,300	0	0	0	0
	TANF	1,094,000	0	0	0	0
	Restricted	3,000,000	0	0	0	0
	GF/GP	$0	$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
16 Child Advocacy Centers	FTE	0.5	(0.5)	(0.5)	(0.5)	(0.5)
	Gross	**$2,000,000**	**($2,000,000)**	**($2,000,000)**	**($2,000,000)**	**($2,000,000)**
Executive:	Restricted	2,000,000	($2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers out the funding from this line item to the Community Support Services appropriation unit as part of the revised budget bill.	FTE		(0.5)	(0.5)	(0.5)	(0.5)
	Gross		**($2,000,000)**	**($2,000,000)**	**($2,000,000)**	**($2,000,000)**
	Restricted		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	$0
17 Child Abuse and Neglect - Children's Justice Act	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	**$619,000**	**($619,000)**	**($619,000)**	**($619,000)**	**($619,000)**
Executive:	Federal	619,000	(619,000)	(619,000)	(619,000)	(619,000)
	GF/GP	$0	$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**$100**	**$100**	**$100**	**$100**
	Federal		100	100	100	100
	GF/GP		$0	$0	$0	$0
Restructure of Budget Bill: Transfers out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($619,100)**	**($619,100)**	**($619,100)**	**($619,100)**
	Federal		(619,100)	(619,100)	(619,100)	(619,100)
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
18 Family Preservation and Prevention Services Programs	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	**$2,500,000**	**($2,500,000)**	**($2,500,000)**	**($2,500,000)**	**($2,500,000)**
Executive:	TANF	2,500,000	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
	GF/GP	$0	$0	$0	$0	$0
House: Reduces TANF funding for program.	**Gross**		**$0**	**($1,000,000)**	**$0**	**$0**
	TANF		0	(1,000,000)	0	0
	GF/GP		$0	$0	$0	$0
Restructure of Budget Bill: Transfers out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**($2,500,000)**	**($1,500,000)**	**($2,500,000)**	**($2,500,000)**
	TANF		(2,500,000)	(1,500,000)	(2,500,000)	(2,500,000)
	GF/GP		$0	$0	$0	$0
House: Transfers line item to Child Welfare Services appropriation unit, but does not rollup line item into new Family Preservation Programs line item.						
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
Children's Services - Gross Appropriations						
	FTE	116.3	0.0	0.0	0.0	0.0
	Gross	**$88,248,200**	**$0**	**$0**	**$0**	**$0**
	Federal	31,037,100	0	0	0	0
	TANF	43,924,200	0	0	0	0
	Restricted	8,118,700	0	0	0	0
	GF/GP	$5,168,200	$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 107. CHILD WELFARE SERVICES *(Renamed:* ***CHILDREN'S SERVICES AGENCY - CHILD WELFARE)***						
1 Children's Services Administration	FTE	95.0	75.0	71.0	71.0	71.0
	Gross	**$6,756,900**	**$12,292,300**	**$11,880,300**	**$11,880,300**	**$11,880,300**
Executive:	Federal	1,634,000	5,208,200	4,976,800	4,976,800	4,336,800
	TANF	1,275,900	3,177,600	3,172,300	3,172,300	3,352,300
	GF/GP	$3,847,000	$3,906,500	$3,731,200	$3,731,200	$4,191,200
Budgetary savings: Roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($103,000)**	**($103,000)**	**($103,000)**	**($103,000)**
	Federal		(34,000)	(34,000)	(34,000)	(34,000)
	TANF		(20,600)	(20,600)	(20,600)	(20,600)
	GF/GP		($48,400)	($48,400)	($48,400)	($48,400)
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0	0.0	0.0
	Gross		(34,000)	(34,000)	(34,000)	(34,000)
	Federal		2,500	2,500	2,500	2,500
	TANF		0	0	0	0
	GF/GP		(36,500)	(36,500)	(36,500)	(36,500)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		640,000	640,000	640,000	0
	TANF		(180,000)	(180,000)	(180,000)	0
	GF/GP		($460,000)	($460,000)	($460,000)	$0
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**$6,182,100**	**$6,182,100**	**$6,182,100**	**$6,182,100**
	Federal		2,197,200	2,197,200	2,197,200	2,197,200
	TANF		1,481,800	1,481,800	1,481,800	1,481,800
	GF/GP		$2,503,100	$2,503,100	$2,503,100	$2,503,100

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Transfers in staff and funding from administrative support workers for relevant child welfare positions.	FTE		21.0	21.0	21.0	21.0
	Gross		**$983,200**	**$983,200**	**$983,200**	**$983,200**
	Federal		368,300	368,300	368,300	368,300
	TANF		321,300	321,300	321,300	321,300
	Restricted		0	0	0	0
	GF/GP		$293,600	$293,600	$293,600	$293,600
Restructure of Budget Bill: Transfers FTEs and funding from the Children's Services Salaries and Wages line item to this line item as part of the revised budget bill.	FTE		52.0	52.0	52.0	52.0
	Gross		**$4,852,000**	**$4,852,000**	**$4,852,000**	**$4,852,000**
	Federal		1,802,800	1,802,800	1,802,800	1,802,800
	TANF		1,569,800	1,569,800	1,569,800	1,569,800
	GF/GP		$1,479,400	$1,479,400	$1,479,400	$1,479,400
Restructure of Budget Bill: Transfers FTEs and funding from the Title lV-E Compliance and Accountablity line item to this line item as part of the revised budget bill.	FTE		4.0	0.0	0.0	0.0
	Gross		**$412,000**	**$0**	**$0**	**$0**
	Federal		231,400	0	0	0
House: Does not concur with the Executive.	TANF		5,300	0	0	0
Senate: Does not concur with the Executive.	GF/GP		$175,300	$0	$0	$0
DHHS Conference: Does not concur with the Executive.						
Line Item Subtotal	FTE		170.0	166.0	166.0	166.0
	Gross		**$19,049,200**	**$18,637,200**	**$18,637,200**	**$18,637,200**
	Federal		6,842,200	6,610,800	6,610,800	5,970,800
	TANF		4,453,500	4,448,200	4,448,200	4,628,200
	GF/GP		$7,753,500	$7,578,200	$7,578,200	$8,038,200
2 Title IV-E Compliance and Accountability Office	FTE	4.0	(4.0)	0.0	0.0	0.0
	Gross	**$413,500**	**($413,500)**	**($1,500)**	**($1,500)**	**($1,500)**
Executive:	Federal	112,300	(112,300)	119,100	119,100	119,100
	TANF	155,300	(155,300)	(150,000)	(150,000)	(150,000)
	GF/GP	$145,900	($145,900)	$29,400	$29,400	$29,400
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		120,000	120,000	120,000	120,000
	TANF		(150,000)	(150,000)	(150,000)	(150,000)
	GF/GP		$30,000	$30,000	$30,000	$30,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($1,500)**	**($1,500)**	**($1,500)**	**($1,500)**
	Federal		(900)	(900)	(900)	(900)
	TANF		0	0	0	0
	GF/GP		($600)	($600)	($600)	($600)
Restructure of Budget Bill: Transfers FTEs and line item funding from the Title IV-E Compliance and Accountablity line item to the Children's Services Administration line item as part of the revised budget bill. **House:** Does not concur with the Executive. **Senate:** Does not concur with the Executive. **DHHS Conference:** Does not concur with the Executive.	FTE		(4.0)	0.0	0.0	0.0
	Gross		**($412,000)**	**$0**	**$0**	**$0**
	Federal		(231,400)	0	0	0
	TANF		(5,300)	0	0	0
	GF/GP		($175,300)	$0	$0	$0
Line Item Subtotal	FTE		0.0	4.0	4.0	4.0
	Gross		**$0**	**$412,000**	**$412,000**	**$412,000**
	Federal		0	231,400	231,400	231,400
	TANF		0	5,300	5,300	5,300
	GF/GP		$0	$175,300	$175,300	$175,300
3 Child Welfare Institute	FTE	45.0	(45.0)	0.0	0.0	0.0
	Gross	**$8,142,900**	**($8,142,900)**	**($455,500)**	**($619,700)**	**($455,500)**
Executive:	Federal	2,904,800	(2,904,800)	701,400	701,400	146,400
	TANF	2,331,100	(2,331,100)	(1,452,200)	(1,252,200)	(952,200)
	GF/GP	$2,907,000	($2,907,000)	$295,300	($68,900)	$350,300
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		855,000	855,000	855,000	300,000
	TANF		(1,300,000)	(1,300,000)	(1,300,000)	(800,000)
	GF/GP		$445,000	$445,000	$445,000	$500,000
Transfer: Transfers $45,200 funding from this line item to Families First and Family Reunification line items for contractual payments; 100% federally funded through TANF.	**Gross**		**($45,200)**	**($45,200)**	**($45,200)**	**($45,200)**
	Federal		0	0	0	0
	TANF		(45,200)	(45,200)	(45,200)	(45,200)
Reduction: Reduces funding for training-related travel reimbursements.	**Gross**		**($300,000)**	**($300,000)**	**($300,000)**	**($300,000)**
	Federal		(147,000)	(147,000)	(147,000)	(147,000)
	TANF		(107,000)	(107,000)	(107,000)	(107,000)
	GF/GP		($46,000)	($46,000)	($46,000)	($46,000)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Reduction: Reduces funding for Child Welfare Institute line item; programmatic reduction was also included for this line item in FY 2015.	**Gross**		**($100,000)**	**($100,000)**	**($100,000)**	**($100,000)**
	Federal		0	0	0	0
	GF/GP		($100,000)	($100,000)	($100,000)	($100,000)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($10,300)**	**($10,300)**	**($10,300)**	**($10,300)**
	Federal		(6,600)	(6,600)	(6,600)	(6,600)
	TANF		0	0	0	0
	GF/GP		($3,700)	($3,700)	($3,700)	($3,700)
Senate: Reduces funding for Child Welfare Institute line item and includes a fund source shift of $200,000 GF/GP to Federal funding.	**Gross**		**$0**	**$0**	**($164,200)**	**$0**
	TANF		0	0	200,000	0
	GF/GP		$0	$0	($364,200)	$0
Restructure of Budget Bill: Transfers FTEs and line item funding from the Title IV-E Compliance and Accountablity line item to the Children's Services Administration line item as part of the revised budget bill.	FTE		(45.0)	0.0	0.0	0.0
	Gross		**($7,687,400)**	**$0**	**$0**	**$0**
	Federal		(3,606,200)	0	0	0
	TANF		(878,900)	0	0	0
	GF/GP		(3,202,300)	0	0	0
House: Does not concur with the Executive. **Senate:** Does not concur with the Executive. **DHHS Conference:** Does not concur with the Executive. **House:** Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		0.0	45.0	45.0	45.0
	Gross		**$0**	**$7,687,400**	**$7,523,200**	**$7,687,400**
	Federal		0	3,606,200	3,606,200	3,051,200
	TANF		0	878,900	1,078,900	1,378,900
	GF/GP		$0	$3,202,300	$2,838,100	$3,257,300
4 Child Welfare Field Staff - Caseload Compliance	FTE	2,511.0	0.0	0.0	0.0	0.0
	Gross	**$121,626,500**	**$103,856,800**	**$103,856,800**	**$103,856,800**	**$103,856,800**
Executive:	Federal	41,836,600	37,141,400	37,141,400	37,141,400	23,775,700
	TANF	35,845,200	19,217,900	19,217,900	19,217,900	38,703,300
	GF/GP	$43,944,700	$47,497,500	$47,497,500	$47,497,500	$41,377,800
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		0.0	0.0	0.0	0.0
	Gross		**$104,238,500**	**$104,238,500**	**$104,238,500**	**$104,238,500**
	Federal		36,839,700	36,839,700	36,839,700	36,839,700
	TANF		30,082,900	30,082,900	30,082,900	30,082,900
	GF/GP		37,315,900	37,315,900	37,315,900	37,315,900

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
FMAP: Adjusts FMAP to 65.60%.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		6,100	6,100	6,100	6,100
	TANF		0	0	0	0
	GF/GP		($6,100)	($6,100)	($6,100)	($6,100)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		540,000	540,000	540,000	(13,200,000)
	TANF		(10,865,000)	(10,865,000)	(10,865,000)	8,719,400
	GF/GP		$10,325,000	$10,325,000	$10,325,000	$4,480,600
Conference: Adjusts line item financing.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	374,300
	TANF		0	0	0	(99,000)
	GF/GP		$0	$0	$0	($275,300)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($381,700)**	**($381,700)**	**($381,700)**	**($381,700)**
	Federal		(244,400)	(244,400)	(244,400)	(244,400)
	TANF		0	0	0	0
	GF/GP		($137,300)	($137,300)	($137,300)	($137,300)
Line Item Subtotal	FTE		2,511.0	2,511.0	2,511.0	2,511.0
	Gross		**$225,483,300**	**$225,483,300**	**$225,483,300**	**$225,483,300**
	Federal		78,978,000	78,978,000	78,978,000	65,612,300
	TANF		55,063,100	55,063,100	55,063,100	74,548,500
	GF/GP		$91,442,200	$91,442,200	$91,442,200	$85,322,500
5 Child Welfare Field Staff - Noncaseload Compliance	FTE	330.0	78.5	(10.0)	(10.0)	(10.0)
	Gross	**$17,561,000**	**$25,468,600**	**$15,320,200**	**$15,320,200**	**$15,320,200**
Executive:	Federal	5,887,300	7,378,700	4,029,600	4,029,600	4,029,600
	TANF	5,268,200	4,300,500	1,645,100	1,645,100	3,885,100
	GF/GP	$6,405,500	$13,789,400	$9,645,500	$9,645,500	$7,405,500
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(720,000)	(720,000)	(720,000)	(720,000)
	TANF		(2,240,000)	(2,240,000)	(2,240,000)	0
	GF/GP		$2,960,000	$2,960,000	$2,960,000	$720,000

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Budgetary savings: Rolls out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(7.0)	(7.0)	(7.0)	(7.0)
	Gross		**($277,900)**	**($277,900)**	**($277,900)**	**($277,900)**
	Federal		(93,000)	(93,000)	(93,000)	(93,000)
	TANF		(88,000)	(88,000)	(88,000)	(88,000)
	GF/GP		($96,900)	($96,900)	($96,900)	($96,900)
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(3.0)	(3.0)	(3.0)	(3.0)
	Gross		**$15,627,700**	**$15,627,700**	**$15,627,700**	**$15,627,700**
	Federal		4,859,900	4,859,900	4,859,900	4,859,900
	TANF		3,973,100	3,973,100	3,973,100	3,973,100
	GF/GP		6,794,700	6,794,700	6,794,700	6,794,700
Restructure of Budget Bill: Transfers FTE authorizations and funding from the Education Planners, Peer Coaches, and Permanency Resource Managers line items to this line item as part of the revised budget bill.	FTE		88.5	0.0	0.0	0.0
	Gross		**$10,148,400**	**$0**	**$0**	**$0**
	Federal		3,349,100	0	0	0
House: Does not concur with the Executive.	TANF		2,655,400	0	0	0
Senate: Does not concur with the Executive.	GF/GP		4,143,900	0	0	0
DHHS Conference: Does not concur with the Executive.						
FMAP: Adjusts FMAP to 65.60%.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		500	500	500	500
	TANF		0	0	0	0
	GF/GP		($500)	($500)	($500)	($500)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($29,600)**	**($29,600)**	**($29,600)**	**($29,600)**
	Federal		(17,800)	(17,800)	(17,800)	(17,800)
	TANF		0	0	0	0
	GF/GP		($11,800)	($11,800)	($11,800)	($11,800)
Line Item Subtotal	FTE		408.5	320.0	320.0	320.0
	Gross		**$43,029,600**	**$32,881,200**	**$32,881,200**	**$32,881,200**
	Federal		13,266,000	9,916,900	9,916,900	9,916,900
	TANF		9,568,700	6,913,300	6,913,300	9,153,300
	GF/GP		$20,194,900	$16,051,000	$16,051,000	$13,811,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET: EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
6 Education Planners	FTE	15.0	(15.0)	0.0	0.0	0.0
	Gross	**$822,200**	**($822,200)**	**$663,100**	**$663,100**	**$663,100**
Executive:	Federal	275,900	(275,800)	242,000	242,000	242,000
	TANF	252,900	(252,900)	114,100	114,100	194,100
	GF/GP	$293,400	($293,500)	$307,000	$307,000	$227,000
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		9,500	9,500	9,500	9,500
	TANF		(80,000)	(80,000)	(80,000)	0
	GF/GP		$70,500	$70,500	$70,500	($9,500)
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		0.0	0.0	0.0	0.0
	Gross		**$667,200**	**$667,200**	**$667,200**	**$667,200**
	Federal		235,100	235,100	235,100	235,100
	TANF		194,100	194,100	194,100	194,100
	GF/GP		238,000	238,000	238,000	238,000
FMAP: Adjusts FMAP to 65.60%.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		100	100	100	100
	TANF		0	0	0	0
	GF/GP		($100)	($100)	($100)	($100)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($4,100)**	**($4,100)**	**($4,100)**	**($4,100)**
	Federal		(2,700)	(2,700)	(2,700)	(2,700)
	TANF		0	0	0	0
	GF/GP		($1,400)	($1,400)	($1,400)	($1,400)
Restructure of Budget Bill: Transfers FTE authorizations and funding from this line item to the Child Welfare Field Staff-noncaseload Compliance line item as part of the revised budget bill.	FTE		(15.0)	0.0	0.0	0.0
	Gross		**($1,485,300)**	**$0**	**$0**	**$0**
	Federal		(517,800)	0	0	0
	TANF		(367,000)	0	0	0
House: Does not concur with the Executive.	GF/GP		(600,500)	0	0	0
Senate: Does not concur with the Executive.						
DHHS Conference: Does not concur with the Executive.						

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		0.0	15.0	15.0	15.0
	Gross		**$0**	**$1,485,300**	**$1,485,300**	**$1,485,300**
	Federal		100	517,900	517,900	517,900
	TANF		0	367,000	367,000	447,000
	GF/GP		($100)	$600,400	$600,400	$520,400
7 Peer coaches	FTE	56.0	(56.0)	(10.5)	(10.5)	(10.5)
	Gross	**$3,427,200**	**($3,427,200)**	**$2,140,500**	**$2,140,500**	**$2,140,500**
Executive:	Federal	1,097,500	(1,097,300)	816,300	816,300	816,300
	TANF	1,043,500	(1,043,500)	384,800	384,800	714,800
	GF/GP	$1,286,200	($1,286,400)	$939,400	$939,400	$609,400
FMAP: Adjusts FMAP to 65.60%.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		200	200	200	200
	TANF		0	0	0	0
	GF/GP		($200)	($200)	($200)	($200)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		90,000	90,000	90,000	90,000
	TANF		(330,000)	(330,000)	(330,000)	0
	GF/GP		$240,000	$240,000	$240,000	($90,000)
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(0.5)	(0.5)	(0.5)	(0.5)
	Gross		**$3,178,300**	**$3,178,300**	**$3,178,300**	**$3,178,300**
	Federal		1,131,500	1,131,500	1,131,500	1,131,500
	TANF		911,600	911,600	911,600	911,600
	GF/GP		1,135,200	1,135,200	1,135,200	1,135,200
Reduction: Eliminates 10.0 FTE positions and associated funding for 10 peer coach positions.	FTE		(10.0)	(10.0)	(10.0)	(10.0)
	Gross		**($1,035,700)**	**($1,035,700)**	**($1,035,700)**	**($1,035,700)**
******REDUCTION TAKEN IN EXECUTIVE ORDER 2015-5******	Federal		(403,900)	(403,900)	(403,900)	(403,900)
	TANF		(196,800)	(196,800)	(196,800)	(196,800)
	GF/GP		(435,000)	(435,000)	(435,000)	(435,000)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($2,100)**	**($2,100)**	**($2,100)**	**($2,100)**
	Federal		(1,500)	(1,500)	(1,500)	(1,500)
	TANF		0	0	0	0
	GF/GP		($600)	($600)	($600)	($600)
Restructure of Budget Bill: Transfers FTE authorizations and line item funding from this line item to the Child Welfare Field Staff-noncaseload Compliance line item as part of the revised budget bill. **House:** Does not concur with the Executive. **Senate:** Does not concur with the Executive. **DHHS Conference:** Does not concur with the Executive.	FTE		(45.5)	0.0	0.0	0.0
	Gross		**($5,567,700)**	**$0**	**$0**	**$0**
	Federal		(1,913,600)	0	0	0
	TANF		(1,428,300)	0	0	0
	GF/GP		(2,225,800)	0	0	0
Line Item Subtotal	FTE		0.0	45.5	45.5	45.5
	Gross		**$0**	**$5,567,700**	**$5,567,700**	**$5,567,700**
	Federal		200	1,913,800	1,913,800	1,913,800
	TANF		0	1,428,300	1,428,300	1,758,300
	GF/GP		($200)	$2,225,600	$2,225,600	$1,895,600
8 Child Welfare First Line Supervisors	FTE	585.0	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	**$40,493,500**	**$30,124,500**	**$30,124,500**	**$30,124,500**	**$30,124,500**
Executive:	Federal	5,736,600	14,302,900	14,302,900	14,302,900	14,302,900
	TANF	17,787,800	2,188,900	2,188,900	2,188,900	10,158,900
	GF/GP	$16,969,100	$13,632,700	$13,632,700	$13,632,700	$5,662,700
FMAP: Adjusts FMAP to 65.60%.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		100	100	100	100
	TANF		0	0	0	0
	GF/GP		($100)	($100)	($100)	($100)

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		5,840,000	5,840,000	5,840,000	5,840,000
	TANF		(7,970,000)	(7,970,000)	(7,970,000)	0
	GF/GP		$2,130,000	$2,130,000	$2,130,000	($5,840,000)
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(7.0)	(7.0)	(7.0)	(7.0)
	Gross		**$30,393,700**	**$30,393,700**	**$30,393,700**	**$30,393,700**
	Federal		8,623,400	8,623,400	8,623,400	8,623,400
	TANF		10,158,900	10,158,900	10,158,900	10,158,900
	GF/GP		11,611,400	11,611,400	11,611,400	11,611,400
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($269,200)**	**($269,200)**	**($269,200)**	**($269,200)**
	Federal		(160,600)	(160,600)	(160,600)	(160,600)
	TANF		0	0	0	0
	GF/GP		($108,600)	($108,600)	($108,600)	($108,600)
Line Item Subtotal	FTE		578.0	578.0	578.0	578.0
	Gross		**$70,618,000**	**$70,618,000**	**$70,618,000**	**$70,618,000**
	Federal		20,039,500	20,039,500	20,039,500	20,039,500
	TANF		19,976,700	19,976,700	19,976,700	27,946,700
	GF/GP		$30,601,800	$30,601,800	$30,601,800	$22,631,800
9 Administrative Support Workers	FTE	243.0	(243.0)	(243.0)	(22.0)	(243.0)
	Gross	**$8,303,800**	**($8,303,800)**	**($8,303,800)**	**$4,149,900**	**($8,303,800)**
Executive:	Federal	3,945,200	(3,945,200)	(3,945,200)	1,041,200	(3,945,200)
	TANF	1,195,900	(1,195,900)	(1,195,900)	277,500	(1,195,900)
	IDG	75,100	(75,100)	(75,100)	43,100	(75,100)
	GF/GP	$3,087,600	($3,087,600)	($3,087,600)	$2,788,100	($3,087,600)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(805,000)	(805,000)	(805,000)	(805,000)
	TANF		(185,000)	(185,000)	(185,000)	(185,000)
	GF/GP		$990,000	$990,000	$990,000	$990,000

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Transfers FTE authorizations and funding from this line item to the Children's Services Administration line item for relevant child welfare positions.	FTE		(21.0)	(21.0)	(21.0)	(21.0)
	Gross		**($983,200)**	**($983,200)**	**($983,200)**	**($983,200)**
	Federal		(368,300)	(368,300)	(368,300)	(368,300)
	TANF		(321,300)	(321,300)	(321,300)	(321,300)
	GF/GP		(293,600)	(293,600)	(293,600)	(293,600)
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**$5,160,500**	**$5,160,500**	**$5,160,500**	**$5,160,500**
	Federal		2,231,000	2,231,000	2,231,000	2,231,000
	TANF		783,800	783,800	783,800	783,800
	IDG		43,400	43,400	43,400	43,400
	GF/GP		2,102,300	2,102,300	2,102,300	2,102,300
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($27,400)**	**($27,400)**	**($27,400)**	**($27,400)**
	Federal		(16,500)	(16,500)	(16,500)	(16,500)
	TANF		0	0	0	0
	IDG		(300)	(300)	(300)	(300)
	GF/GP		($10,600)	($10,600)	($10,600)	($10,600)
Restructure of Budget Bill: Transfers out FTE authorizations and line item funding from this line item to the new Public Assistance Field Staff line item as part of the revised budget bill. **House:** Concurs with Executive adjustments, but transfers line item as an individual line item to the Field Operations and Support Services appropriation unit. **Senate**: Does not concur with the Executive. **DHHS Conference**: Concurs with the House.	FTE		(221.0)	(221.0)	0.0	(221.0)
	Gross		**($12,453,700)**	**($12,453,700)**	**$0**	**($12,453,700)**
	Federal		(4,986,400)	(4,986,400)	0	(4,986,400)
	TANF		(1,473,400)	(1,473,400)	0	(1,473,400)
	IDG		(118,200)	(118,200)	0	(118,200)
	GF/GP		(5,875,700)	(5,875,700)	0	(5,875,700)
Line Item Subtotal	FTE		0.0	0.0	221.0	0.0
	Gross		**$0**	**$0**	**$12,453,700**	**$0**
	Federal		0	0	4,986,400	0
	TANF		0	0	1,473,400	0
	IDG		0	0	118,200	0
	GF/GP		$0	$0	$5,875,700	$0

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
10 Second Line Supervisors and Technical Staff	FTE	55.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	**$4,346,800**	**$4,304,100**	**$4,304,100**	**$4,304,100**	**$4,304,100**
Executive:	Federal	1,784,500	1,705,000	1,705,000	1,705,000	1,705,000
	TANF	1,140,900	150,300	150,300	150,300	755,300
	IDG	30,100	24,000	24,000	24,000	24,000
	GF/GP	$1,391,300	$2,424,800	$2,424,800	$2,424,800	$1,819,800
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**$4,301,300**	**$4,301,300**	**$4,301,300**	**$4,301,300**
	Federal		1,853,200	1,853,200	1,853,200	1,853,200
	TANF		755,300	755,300	755,300	755,300
	IDG		24,000	24,000	24,000	24,000
	GF/GP		$1,668,800	$1,668,800	$1,668,800	$1,668,800
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(150,000)	(150,000)	(150,000)	(150,000)
	TANF		(605,000)	(605,000)	(605,000)	0
	GF/GP		$755,000	$755,000	$755,000	$150,000
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**$2,800**	**$2,800**	**$2,800**	**$2,800**
	Federal		1,800	1,800	1,800	1,800
	TANF		0	0	0	0
	IDG		0	0	0	0
	GF/GP		$1,000	$1,000	$1,000	$1,000
Line Item Subtotal	FTE		54.0	54.0	54.0	54.0
	Gross		**$8,650,900**	**$8,650,900**	**$8,650,900**	**$8,650,900**
	Federal		3,489,500	3,489,500	3,489,500	3,489,500
	TANF		1,291,200	1,291,200	1,291,200	1,896,200
	IDG		54,100	54,100	54,100	54,100
	GF/GP		$3,816,100	$3,816,100	$3,816,100	$3,211,100

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
11 Permanency Resource Managers	FTE	28.5	(28.5)	(0.5)	(0.5)	(0.5)
	Gross	**$1,736,900**	**($419,300)**	**$1,358,500**	**$1,358,500**	**$1,358,500**
Executive:	Federal	443,300	(443,300)	474,400	474,400	924,400
	TANF	548,600	(548,600)	311,500	311,500	(102,100)
	GF/GP	$745,000	$572,600	$572,600	$572,600	$536,200
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(0.5)	(0.5)	(0.5)	(0.5)
	Gross		**$1,368,100**	**$1,368,100**	**$1,368,100**	**$1,368,100**
	Federal		405,000	405,000	405,000	405,000
	TANF		446,500	446,500	446,500	446,500
	GF/GP		$516,600	$516,600	$516,600	$516,600
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		75,000	75,000	75,000	525,000
	TANF		(135,000)	(135,000)	(135,000)	(548,600)
	GF/GP		$60,000	$60,000	$60,000	$23,600
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($9,600)**	**($9,600)**	**($9,600)**	**($9,600)**
	Federal		(5,600)	(5,600)	(5,600)	(5,600)
	TANF		0	0	0	0
	GF/GP		($4,000)	($4,000)	($4,000)	($4,000)
Restructure of Budget Bill: Transfers out FTE authorizations and line item funding from this line item to the Child Welfare Field Staff-noncaseload compliance line item as part of the revised budget bill.	FTE		(28.0)	0.0	0.0	0.0
	Gross		**($1,777,800)**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
House: Does not concur with the Executive.	Federal		(917,700)	0	0	0
Senate: Does not concur with the Executive.	TANF		(860,100)	0	0	0
DHHS Conference: Does not concur with the Executive.						
Line Item Subtotal	FTE		0.0	28.0	28.0	28.0
	Gross		**$1,317,600**	**$3,095,400**	**$3,095,400**	**$3,095,400**
	Federal		0	917,700	917,700	1,367,700
	TANF		0	860,100	860,100	446,500
	GF/GP		$1,317,600	$1,317,600	$1,317,600	$1,281,200

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
12 Contractual Services, Supplies, and Materials	**Gross**	**$8,145,000**	**$1,129,000**	**$1,129,000**	**$1,129,000**	**$1,129,000**
	Federal	3,442,300	(186,900)	(186,900)	(115,400)	178,100
Executive:	TANF	1,515,100	(113,900)	(113,900)	(113,900)	271,100
	IDG	35,000	0	0	0	0
	GF/GP	$3,152,600	$1,429,800	$1,429,800	$1,358,300	$679,800
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(740,000)	(740,000)	(668,500)	(375,000)
	TANF		(385,000)	(385,000)	(385,000)	0
	GF/GP		$1,125,000	$1,125,000	$1,053,500	$375,000
Restructure of Budget Bill: Transfers in funding from the Chidren's Services CSS&M line item to this line item as part of the revised budget bill.	**Gross**		**$1,129,000**	**$1,129,000**	**$1,129,000**	**$1,129,000**
	Federal		553,100	553,100	553,100	553,100
	TANF		271,100	271,100	271,100	271,100
	IDG		0	0	0	0
	GF/GP		$304,800	$304,800	$304,800	$304,800
Line Item Subtotal	**Gross**		**$9,274,000**	**$9,274,000**	**$9,274,000**	**$9,274,000**
	Federal		3,255,400	3,255,400	3,326,900	3,620,400
	TANF		1,401,200	1,401,200	1,401,200	1,786,200
	IDG		35,000	35,000	35,000	35,000
	GF/GP		$4,582,400	$4,582,400	$4,510,900	$3,832,400
13 Settlement Monitor	**Gross**	**$1,625,800**	**$260,000**	**$260,000**	**$260,000**	**$260,000**
	Federal	642,900	(56,200)	(56,200)	(56,200)	(56,200)
Executive:	TANF	703,800	(272,600)	(272,600)	(272,600)	(272,600)
	GF/GP	$279,100	$588,800	$588,800	$588,800	$588,800
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(155,000)	(155,000)	(155,000)	(155,000)
	TANF		(335,000)	(335,000)	(335,000)	(335,000)
	GF/GP		$490,000	$490,000	$490,000	$490,000
Increases funding for Settlement Monitor Contract.	**Gross**		**$260,000**	**$260,000**	**$260,000**	**$260,000**
	Federal		98,800	98,800	98,800	98,800
	TANF		62,400	62,400	62,400	62,400
	GF/GP		$98,800	$98,800	$98,800	$98,800

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$1,885,800**	**$1,885,800**	**$1,885,800**	**$1,885,800**
	Federal		586,700	586,700	586,700	586,700
	TANF		431,200	431,200	431,200	431,200
	GF/GP		$867,900	$867,900	$867,900	$867,900
14 Foster Care Payments	**Gross**	**$192,240,200**	**($9,511,600)**	**($3,191,300)**	**($2,167,600)**	**($4,456,900)**
	Local	14,689,700	1,827,500	1,827,500	2,525,700	(495,700)
Executive:	Private	3,244,100	(791,700)	(791,700)	(791,700)	(438,200)
	Federal	93,864,900	(13,866,100)	(12,152,900)	(11,960,300)	(11,813,800)
	TANF	10,202,900	(2,218,900)	(2,218,900)	(2,218,900)	(2,396,300)
	GF/GP	$70,238,600	$5,537,600	$10,144,700	$10,277,600	$10,687,100
Caseload: FY15 reduces funding for caseload projections for a net projected caseload of 6,400 cases at an annual cost of $27,085 per year.	**Gross**		**($4,157,300)**	**($4,157,300)**	**($4,157,300)**	**($4,157,300)**
	Local		1,573,400	1,573,400	1,573,400	1,573,400
	Private		(829,400)	(829,400)	(829,400)	(829,400)
	Federal		(9,397,700)	(9,397,700)	(9,397,700)	(9,397,700)
	TANF		158,300	158,300	158,300	158,300
	GF/GP		$4,338,100	$4,338,100	$4,338,100	$4,338,100
Caseload: FY16 increases funding for caseload projections for a net projected caseload of 6,500 cases at an annual cost of $27,085 per year.	**Gross**		**$2,708,500**	**$2,708,500**	**$2,708,500**	**$2,708,500**
	Local		254,100	254,100	254,100	254,100
	Private		37,700	37,700	37,700	37,700
	Federal		1,203,700	1,203,700	1,203,700	1,203,700
	TANF		122,800	122,800	122,800	122,800
	GF/GP		$1,090,200	$1,090,200	$1,090,200	$1,090,200
DHHS Conference: Adjusts caseload consensus appropriations based on May Consensus Revenue Estimating Conference.	**Gross**		**$0**	**$0**	**$0**	**($2,291,600)**
	Local		0	0	0	(3,021,400)
	Private		0	0	0	353,500
	Federal		0	0	0	(3,836,000)
	TANF		0	0	0	(177,400)
	GF/GP		$0	$0	$0	$4,389,700
FMAP: Adjusts FMAP from 65.54% to 65.60%.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Local		0	0	0	0
	Private		0	0	0	0
	Federal		41,100	41,100	41,100	41,100
	TANF		0	0	0	0
	GF/GP		($41,100)	($41,100)	($41,100)	($41,100)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Reduction: Eliminates FY 2015 private residential facility rate increase.	**Gross**		**($1,448,900)**	**$757,500**	**$0**	**$0**
House: Retains increase.	Federal		(355,300)	0	0	0
(*See Child Care Fund below -- House funding.)	TANF		0	0	0	0
Senate: Retains increase.	GF/GP		($1,093,600)	$757,500	$0	$0
DHHS Conference: Retains increase.						
Reduction: Eliminates FY 2014 private child placing agency administrative rate	**Gross**		**($4,113,900)**	**$0**	**$0**	**$2,300**
increase of $3.00.	Federal		(1,357,900)	0	0	(17,500)
House: Retains increase.	TANF		0	0	0	0
Senate: Retains increase.						
DHHS Conference: Retains increase.	GF/GP		($2,756,000)	$0	$0	$19,800
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(4,000,000)	(4,000,000)	(4,000,000)	0
	TANF		0	0	0	0
	GF/GP		$4,000,000	$4,000,000	$4,000,000	$0
Transfer: Transfers Family Reunification contractual funding to the Family	**Gross**		**($2,500,000)**	**($2,500,000)**	**($2,500,000)**	**($2,500,000)**
Reunification line item.	Federal		0	0	0	0
	TANF		(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
Senate: Includes funding from closing of W.J. Maxey Training School to fund	**Gross**		**$0**	**$0**	**$1,781,200**	**$1,781,200**
the placement of approximately 40 youths for one year.	Local		0	0	698,200	698,200
DHHS Conference: Concurs with Senate.	Private		0	0	0	0
	Federal		0	0	192,600	192,600
	GF/GP		$0	$0	$890,400	$890,400
Line Item Subtotal	**Gross**		**$182,728,600**	**$189,048,900**	**$190,072,600**	**$187,783,300**
	Local		16,517,200	16,517,200	17,215,400	14,194,000
	Private		2,452,400	2,452,400	2,452,400	2,805,900
	Federal		79,998,800	81,712,000	81,904,600	82,051,100
	TANF		7,984,000	7,984,000	7,984,000	7,806,600
	GF/GP		$75,776,200	$80,383,300	$80,516,200	$80,925,700

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
15 Serious Emotional Disturbance - Waiver Program	**Gross**	**$3,351,600**	**($3,351,600)**	**($3,351,600)**	**($5,800)**	**($3,351,600)**
	Federal	0	0	0	0	0
Executive:	GF/GP	$3,351,600	($3,351,600)	($3,351,600)	($5,800)	($3,351,600)
FMAP: Adjusts FMAP from 65.54% to 65.60%.; federal funds within DCH budget.	**Gross**		**($5,800)**	**($5,800)**	**($5,800)**	**($5,800)**
	Federal		0	0	0	0
	GF/GP		($5,800)	($5,800)	($5,800)	($5,800)
Restructure of Budget Bill: Transfers out funding from this line item to the new Serious Emotional Disturbance Mental Health Services line item as part of the revised budget bill.	**Gross**		**($3,345,800)**	**($3,345,800)**	**$0**	**($3,345,800)**
	Federal		0	0	0	0
	GF/GP		($3,345,800)	($3,345,800)	$0	($3,345,800)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$3,345,800**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$3,345,800	$0
16 Serious Emotional Disturbance - Nonwaiver Program	**Gross**	**$2,999,900**	**($2,999,900)**	**($2,999,900)**	**($5,200)**	**($2,999,900)**
	Federal	0	0	0	0	0
Executive:	GF/GP	$2,999,900	($2,999,900)	($2,999,900)	($5,200)	($2,999,900)
FMAP: Adjusts FMAP to 65.60%.	**Gross**		**($5,200)**	**($5,200)**	**($5,200)**	**($5,200)**
	Federal		0	0	0	0
	GF/GP		($5,200)	($5,200)	($5,200)	($5,200)
Restructure of Budget Bill: Transfers out funding from this line item to the new Serious Emotional Disturbance Mental Health Services line item as part of the revised budget bill.	**Gross**		**($2,994,700)**	**($2,994,700)**	**$0**	**($2,994,700)**
	Federal		0	0	0	0
	GF/GP		($2,994,700)	($2,994,700)	$0	($2,994,700)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$2,994,700**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$2,994,700	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
17 Guardianship Assistance Program	**Gross**	**$7,846,000**	**$961,000**	**$961,000**	**$961,000**	**$1,377,400**
	Federal	3,472,200	386,800	386,800	386,800	614,000
Executive:	GF/GP	$4,373,800	$574,200	$574,200	$574,200	$763,400
Caseload: Increases funding for FY 2016 to support 900 cases at a monthly cost of $780.00. **DHHS Conference:** Adjusts caseload consensus appropriations based on May Consensus Revenue Estimating Conference.	**Gross**		**$961,000**	**$961,000**	**$961,000**	**$1,377,400**
	Federal		383,300	383,300	383,300	610,500
	GF/GP		$577,700	$577,700	$577,700	$766,900
FMAP: Adjusts FMAP to 65.60%	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		3,500	3,500	3,500	3,500
	GF/GP		($3,500)	($3,500)	($3,500)	($3,500)
Line Item Subtotal	**Gross**		**$8,807,000**	**$8,807,000**	**$8,807,000**	**$9,223,400**
	Federal		3,859,000	3,859,000	3,859,000	4,086,200
	GF/GP		4,948,000	$4,948,000	$4,948,000	$5,137,200
18 Child Care Fund	**Gross**	**$182,206,400**	**($4,884,900)**	**($757,500)**	**($1,649,800)**	**($5,074,600)**
	Federal	2,999,700	1,200	1,200	1,200	(84,600)
Executive:	TANF	86,269,400	0	0	0	(2,468,900)
	GF/GP	$92,937,300	($4,886,100)	($758,700)	($1,651,000)	($2,521,100)
FMAP: Adjusts FMAP to 65.60%	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		1,200	1,200	1,200	1,200
	TANF		0	0	0	0
	GF/GP		($1,200)	($1,200)	($1,200)	($1,200)
Reduction: Eliminates funding for FY 2015 Child Care Fund hold-harmless provision. **House:** Retains increase. **Senate:** Eliminates increase. **DHHS Conference:** Concurs with House.	**Gross**		**($1,650,000)**	**$0**	**($1,649,800)**	**$0**
	GF/GP		($1,650,000)	$0	($1,649,800)	$0
Reduction: Eliminates funding for FY 2015 private residential facility rate increase. **House:** Retains increase. (*See foster Care Fund above -- House funding.) **Senate:** Retains increase **DHHS Conference:** Retains increase.	**Gross**		**($2,206,400)**	**($757,500)**	**$0**	**$0**
	GF/GP		($2,206,400)	($757,500)	$0	$0

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Reduction: Eliminates funding for FY 2014 private child placing agency administrative rate increase. **House:** Retains increase. **Senate:** Retains increase **DHHS Conference:** Retains increase.	**Gross**		**($1,028,500)**	**$0**	**$0**	**$0**
	GF/GP		($1,028,500)	$0	$0	$0
DHHS Conference: Adjusts caseload consensus appropriations based on May Consensus Revenue Estimating Conference.	**Gross**		**$0**	**$0**	**$0**	**($5,074,600)**
	Federal		0	0	0	(85,800)
	TANF		0	0	0	(2,468,900)
	GF/GP		$0	$0	$0	($2,519,900)
Line Item Subtotal	**Gross**		**$177,321,500**	**$181,448,900**	**$180,556,600**	**$177,131,800**
	Federal		3,000,900	3,000,900	3,000,900	2,915,100
	TANF		86,269,400	86,269,400	86,269,400	83,800,500
	GF/GP		$88,051,200	$92,178,600	$91,286,300	$90,416,200
19 Child Care Fund Administration	FTE	6.2	0.0	0.0	0.0	0.0
	Gross	**$790,100**	**($2,000)**	**($2,000)**	**($54,100)**	**($2,000)**
Executive:	Federal	69,100	(69,100)	(69,100)	900	(68,000)
	GF/GP	$721,000	$67,100	$67,100	($55,000)	$66,000
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(70,000)	(70,000)	0	(70,000)
	GF/GP		70,000	70,000	0	70,000
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($2,000)**	**($2,000)**	**($2,000)**	**($2,000)**
	Federal		(200)	(200)	(200)	(200)
	GF/GP		($1,800)	($1,800)	($1,800)	($1,800)
Technical Adjustment Request: Informal revision request to properly adjust federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		1,100	1,100	1,100	1,100
	GF/GP		(1,100)	(1,100)	(1,100)	(1,100)
DHHS Conference: Fund source adjustment.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	1,100
	GF/GP		0	0	0	(1,100)
House: Creates additional staffing line item containing salaries and benefits.						

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Senate: Reduces GF/GP funding.	**Gross**		**$0**	**$0**	**($52,100)**	**$0**
	Federal		0	0	0	0
	GF/GP		0	0	(52,100)	0
Line Item Subtotal	FTE		6.2	6.2	6.2	6.2
	Gross		**$788,100**	**$788,100**	**$736,000**	**$788,100**
	Federal		0	0	70,000	1,100
	GF/GP		$788,100	$788,100	$666,000	$787,000
20 Adoption Subsidies	**Gross**	**$247,723,200**	**($7,838,600)**	**($8,838,600)**	**($8,838,600)**	**($18,386,000)**
	Federal	106,630,800	(426,200)	(330,900)	(330,900)	(4,552,700)
Executive:	TANF	46,587,900	(494,300)	(494,300)	(494,300)	7,694,500
	GF/GP	$94,504,500	($6,918,100)	($8,013,400)	($8,013,400)	($21,527,800)
Caseload: Revises FY 2016 caseload forecast to support 26,600 cases at a monthly cost of $730.	**Gross**		**($938,600)**	**($938,600)**	**($938,600)**	**($938,600)**
	Federal		(426,200)	(426,200)	(426,200)	(426,200)
	TANF		(141,700)	(141,700)	(141,700)	(141,700)
	GF/GP		($370,700)	($370,700)	($370,700)	($370,700)
DHHS Conference: Adjusts caseload consensus appropriations based on May Consensus Revenue Estimating Conference.	**Gross**		**$0**	**$0**	**$0**	**($9,547,400)**
	Federal		0	0	0	(4,221,800)
	TANF		0	0	0	(1,811,200)
	GF/GP		$0	$0	$0	($3,514,400)
DHHS Conference: Includes fund source shift by increasing TANF funding and decreasing GF/GP appropriations.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	10,000,000
	GF/GP		$0	$0	$0	($10,000,000)
FMAP: Adjusts FMAP to 65.60%	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		95,300	95,300	95,300	95,300
	TANF		0	0	0	0
	GF/GP		($95,300)	($95,300)	($95,300)	($95,300)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Reduction: Reduces funding for Redetermination of Care Program for Adoptive Parents; leaves $1.0 million GF/GP funding for program. *****REDUCTION TAKEN IN Executive Order 2015-5.****	**Gross**		**($6,900,000)**	**($7,900,000)**	**($7,900,000)**	**($7,900,000)**
	Federal		0	0	0	0
	TANF		(352,600)	(352,600)	(352,600)	(352,600)
	GF/GP		($6,547,400)	($7,547,400)	($7,547,400)	($7,547,400)
House: Eliminates all funding for the Redetermination of Care Program. **Senate:** Concurs with the House. **DHHS Conference:** Concurs with the House.						
Line Item Subtotal	**Gross**		**$239,884,600**	**$238,884,600**	**$238,884,600**	**$229,337,200**
	Federal		106,204,600	106,299,900	106,299,900	102,078,100
	TANF		46,093,600	46,093,600	46,093,600	54,282,400
	GF/GP		$87,586,400	$86,491,100	$86,491,100	$72,976,700
21 Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	**$27,396,600**	**($503,000)**	**($503,000)**	**($153,000)**	**($153,000)**
Executive:	Federal	9,468,200	778,900	778,900	778,900	2,351,000
	TANF	383,300	1,130,000	1,130,000	1,130,000	294,400
	GF/GP	$17,545,100	($2,411,900)	($2,411,900)	($2,061,900)	($2,798,400)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		780,000	780,000	780,000	2,352,100
	TANF		1,130,000	1,130,000	1,130,000	294,400
	GF/GP		($1,910,000)	($1,910,000)	($1,910,000)	($2,646,500)
Reduction: Eliminates ongoing funding for Parent-to-Parent Program.	**Gross**		**($500,000)**	**($500,000)**	**($150,000)**	**($150,000)**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		($500,000)	($500,000)	($150,000)	($150,000)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($3,000)**	**($3,000)**	**($3,000)**	**($3,000)**
	Federal		(1,100)	(1,100)	(1,100)	(1,100)
	TANF		0	0	0	0
House: Creates additional staffing line item containing salaries and benefits.	GF/GP		($1,900)	($1,900)	($1,900)	($1,900)
Line Item Subtotal	FTE		10.0	10.0	10.0	10.0
	Gross		**$26,893,600**	**$26,893,600**	**$27,243,600**	**$27,243,600**
	Federal		10,247,100	10,247,100	10,247,100	11,819,200
	TANF		1,513,300	1,513,300	1,513,300	677,700
	GF/GP		$15,133,200	$15,133,200	$15,483,200	$14,746,700

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
22 Youth In Transition	FTE	5.5	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	**$15,053,500**	**($46,600)**	**($146,600)**	**($177,500)**	**($46,600)**
Executive:	Federal	7,294,400	199,800	199,800	464,800	199,800
	TANF	4,756,500	(674,600)	(674,600)	(674,600)	(674,600)
	GF/GP	$3,002,600	$428,200	$328,200	$32,300	$428,200
Budgetary savings: Rolls out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($46,300)**	**($46,300)**	**($46,300)**	**($46,300)**
	Federal		0	0	0	0
	TANF		(29,600)	(29,600)	(29,600)	(29,600)
	GF/GP		($16,700)	($16,700)	($16,700)	($16,700)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		200,000	200,000	200,000	200,000
	TANF		(645,000)	(645,000)	(645,000)	(645,000)
	GF/GP		$445,000	$445,000	$445,000	$445,000
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($300)**	**($300)**	**($300)**	**($300)**
	Federal		(200)	(200)	(200)	(200)
	TANF		0	0	0	0
	GF/GP		($100)	($100)	($100)	($100)
House: Reduces GF/GP by $100,000. **Senate:** Reduces Gross funding by $130,900. **DHHS Conference:** Concurs with Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**($100,000)**	**($130,900)**	**$0**
	Federal		0	0	265,000	0
House: Creates additional staffing line item containing salaries and benefits.	TANF		0	0	0	0
	GF/GP		$0	($100,000)	($395,900)	$0
Line Item Subtotal	FTE		4.5	4.5	4.5	4.5
	Gross		**$15,006,900**	**$14,906,900**	**$14,876,000**	**$15,006,900**
	Federal		7,494,200	7,494,200	7,759,200	7,494,200
	TANF		4,081,900	4,081,900	4,081,900	4,081,900
	GF/GP		$3,430,800	$3,330,800	$3,034,900	$3,430,800

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
23 Child Welfare Medical/Psychiatric Evaluations	**Gross**	**$8,735,500**	**$0**	**$0**	**$0**	**$0**
	Federal	5,690,200	461,300	461,300	461,300	9,200
Executive:	TANF	9,200	(9,200)	(9,200)	(9,200)	(9,200)
	GF/GP	$3,036,100	($452,100)	($452,100)	($452,100)	$0
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		461,300	461,300	461,300	9,200
	TANF		(9,200)	(9,200)	(9,200)	(9,200)
	GF/GP		($452,100)	($452,100)	($452,100)	$0
Line Item Subtotal	**Gross**		**$8,735,500**	**$8,735,500**	**$8,735,500**	**$8,735,500**
	Federal		6,151,500	6,151,500	6,151,500	5,699,400
	TANF		0	0	0	0
	GF/GP		$2,584,000	$2,584,000	$2,584,000	$3,036,100
24 Psychotropic Oversight	**Gross**	**$618,200**	**$0**	**$0**	**$0**	**$0**
	Federal	59,100	0	0	0	0
Executive: No Changes.	GF/GP	$559,100	$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$618,200**	**$618,200**	**$618,200**	**$618,200**
	Federal		59,100	59,100	59,100	59,100
	GF/GP		559,100	559,100	559,100	559,100
25 Performance Based Funding Implementation	FTE	3.0	0.0	0.0	0.0	0.0
Executive:	**Gross**	**$1,272,100**	**$0**	**$0**	**$100**	**$500,000**
	Federal	372,100	300	300	300	300
	GF/GP	$900,000	($300)	($300)	($200)	$499,700
FMAP: Adjusts FMAP to 65.60%	**Gross**		**$0**	**$0**	**$100**	**$0**
	Federal		300	300	300	300
	GF/GP		($300)	($300)	($200)	($300)
Conference: Includes additional GF/GP funding.	**Gross**		**$0**	**$0**	**$0**	**$500,000**
	GF/GP		$0	$0	$0	$500,000
Line Item Subtotal	FTE		3.0	3.0	3.0	3.0
	Gross		**$1,272,100**	**$1,272,100**	**$1,272,200**	**$1,772,100**
	Federal		372,400	372,400	372,400	372,400
	GF/GP		$899,700	$899,700	$899,800	$1,399,700

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
26 Interstate Compact	**Gross**	**$0**	**$179,600**	**$179,600**	**$179,600**	**$179,600**
	Federal	0	36,700	36,700	36,700	36,700
Executive:	TANF	0	0	0	0	0
	GF/GP	$0	$142,900	$142,900	$142,900	$142,900
Restructure of Budget Bill: Transfers in funding from the Interstate Compact line item from the Children's Services appropriation unit as part of the revised budget bill.	**Gross**		**$179,600**	**$179,600**	**$179,600**	**$179,600**
	Federal		36,700	36,700	36,700	36,700
	TANF		0	0	0	0
	GF/GP		$142,900	$142,900	$142,900	$142,900
Line Item Subtotal	**Gross**		**$179,600**	**$179,600**	**$179,600**	**$179,600**
	Federal		36,700	36,700	36,700	36,700
	TANF		0	0	0	0
	GF/GP		$142,900	$142,900	$142,900	$142,900
27 ****NEW LINE ITEM****	FTE	0.0	12.0	12.0	12.0	12.0
Children's Trust Fund	**Gross**	**$0**	**$3,301,800**	**$3,122,100**	**$3,301,800**	**$3,301,800**
	Federal	0	1,045,200	1,045,200	1,045,200	1,045,200
Executive:	Restricted	0	2,076,900	2,076,900	2,076,900	2,076,900
	GF/GP	$0	$179,700	$0	$179,700	$179,700
Restructure of Budget Bill: Transfers in funding from 2 line items: Children's Trust Fund Grants line item and Children's Trust Fund Administration line item from within the Children's Services appropriation unit into this new line item as part of the revised budget bill.	FTE		12.0	12.0	12.0	12.0
	Gross		**$3,301,800**	**$3,122,100**	**$3,301,800**	**$3,301,800**
	Federal		1,045,200	1,045,200	1,045,200	1,045,200
	Restricted		2,076,900	2,076,900	2,076,900	2,076,900
	GF/GP		$179,700	$0	$179,700	$179,700
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		12.0	12.0	12.0	12.0
	Gross		**$3,301,800**	**$3,122,100**	**$3,301,800**	**$3,301,800**
	Federal		1,045,200	1,045,200	1,045,200	1,045,200
	Restricted		2,076,900	2,076,900	2,076,900	2,076,900
	GF/GP		$179,700	$0	$179,700	$179,700

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
28 Attorney General Contract	**Gross**	**$0**	**$4,224,900**	**$4,224,900**	**$4,224,900**	**$4,224,900**
	Federal	0	2,524,600	2,524,600	2,524,600	2,484,600
Executive:	GF/GP	$0	$1,700,300	$1,700,300	$1,700,300	$1,740,300
Restructure of Budget Bill: Transfers in the funding from this line item from the Children's Services appropriation unit to this appropriation unit as part of the revised budget bill.	FTE		0.0	0.0	0.0	0.0
	Gross		**$4,224,900**	**$4,224,900**	**$4,224,900**	**$4,224,900**
	Federal		2,524,600	2,524,600	2,524,600	2,484,600
	GF/GP		$1,700,300	$1,700,300	$1,700,300	$1,740,300
Line Item Subtotal	**Gross**		**$4,224,900**	**$4,224,900**	**$4,224,900**	**$4,224,900**
	Federal		2,524,600	2,524,600	2,524,600	2,484,600
	GF/GP		$1,700,300	$1,700,300	$1,700,300	$1,740,300
29 Prosecuting Attorney Contracts	**Gross**	**$0**	**$2,561,700**	**$2,561,700**	**$2,561,700**	**$2,561,700**
	Federal	0	1,987,200	1,987,200	1,987,200	2,247,200
Executive:	TANF	0	574,500	574,500	574,500	314,500
	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers in the funding from the Prosecuting Attorney Contracts line item in Children's Services appropriation unit to this appropriation unit as part of the revised budget bill.	**Gross**		**$2,561,700**	**$2,561,700**	**$2,561,700**	**$2,561,700**
	Federal		1,987,200	1,987,200	1,987,200	2,247,200
	TANF		574,500	574,500	574,500	314,500
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$2,561,700**	**$2,561,700**	**$2,561,700**	**$2,561,700**
	Federal		1,987,200	1,987,200	1,987,200	2,247,200
	TANF		574,500	574,500	574,500	314,500
	GF/GP		$0	$0	$0	$0
30 Strong Families/Safe Children	**Gross**	**$0**	**$12,350,100**	**$12,350,100**	**$12,350,100**	**$12,350,100**
	Federal	0	12,350,100	12,350,100	12,350,100	12,350,100
Executive:	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers in funding from the Strong Families/Safe Children line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**$12,350,100**	**$12,350,100**	**$12,350,100**	**$12,350,100**
	Federal		12,350,100	12,350,100	12,350,100	12,350,100
	GF/GP		$0	$0	$0	$0

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$12,350,100**	**$12,350,100**	**$12,350,100**	**$12,350,100**
	Federal		12,350,100	12,350,100	12,350,100	12,350,100
	GF/GP		$0	$0	$0	$0
31 Family Preservation and Prevention Services Administration	FTE	0.0	9.0	9.0	9.0	9.0
	Gross	**$0**	**$1,263,100**	**$1,263,100**	**$1,263,100**	**$1,263,100**
Executive:	Federal	0	147,300	147,300	147,300	147,300
	TANF	0	1,110,700	1,110,700	1,110,700	1,110,700
	GF/GP	$0	$5,100	$5,100	$5,100	$5,100
Restructure of Budget Bill: Transfers in the funding of this line item from the Children's Services appropriation unit to this unit as part of the revised budget bill.	FTE		9.0	9.0	9.0	9.0
	Gross		**$1,263,100**	**$1,263,100**	**$1,263,100**	**$1,263,100**
	Federal		147,300	147,300	147,300	147,300
House: Creates additional staffing line item containing salaries and benefits.	TANF		1,110,700	1,110,700	1,110,700	1,110,700
	GF/GP		$5,100	$5,100	$5,100	$5,100
Line Item Subtotal	FTE		9.0	9.0	9.0	9.0
	Gross		**$1,263,100**	**$1,263,100**	**$1,263,100**	**$1,263,100**
	Federal		147,300	147,300	147,300	147,300
	TANF		1,110,700	1,110,700	1,110,700	1,110,700
	GF/GP		$5,100	$5,100	$5,100	$5,100
32 Child Abuse and Neglect - Children's Justice Act	FTE	0.0	1.0	1.0	1.0	1.0
	Gross	**$0**	**$619,100**	**$619,100**	**$619,100**	**$619,100**
Executive:	Federal	0	619,100	619,100	619,100	619,100
	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers in the funding of this line item from the Children's Services appropriation unit to the Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		1.0	1.0	1.0	1.0
	Gross		**$619,100**	**$619,100**	**$619,100**	**$619,100**
	Federal		619,100	619,100	619,100	619,100
House: Creates additional staffing line item containing salaries and benefits.	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE		1.0	1.0	1.0	1.0
	Gross		**$619,100**	**$619,100**	**$619,100**	**$619,100**
	Federal		619,100	619,100	619,100	619,100
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET: EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
33 ***NEW LINE ITEM***	**Gross**	**$0**	**$6,340,500**	**$6,340,500**	**$0**	**$0**
Serious Emotional Disturbance Mental Health Services	GF/GP	$0	$6,340,500	$6,340,500	$0	$0
Executive:						
Restructure of Budget Bill: Transfers in funding from the Serious Emotional Disturbance Waiver and Serious Emotional Disturbance- Nonwaiver line items to this new line item as part of the revised budget bill.	**Gross**		**$6,340,500**	**$6,340,500**	**$0**	**$6,340,500**
	GF/GP		$6,340,500	$6,340,500	$0	$6,340,500
			$0	**$0**	**$0**	**($6,340,500)**
DHHS Conference: Transfers line item to former DCH appropriations unit.			$0	$0	$0	($6,340,500)
Line Item Subtotal	**Gross**		**$6,340,500**	**$6,340,500**	**$0**	**$0**
	GF/GP		$6,340,500	$6,340,500	$0	$0
34 Child Protection	**Gross**	**$0**	**$873,900**	**$873,900**	**$873,900**	**$800,300**
	Federal	0	873,900	873,900	873,900	800,300
Executive:						
Restructure of Budget Bill: Transfers in funding from the Child Protection line item from the Children's Services appropriation unit as part of the revised budget bill.	**Gross**		**$873,900**	**$873,900**	**$873,900**	**$873,900**
	Federal		873,900	873,900	873,900	873,900
DHHS Conference: Transfers out former IDG funding to DCH line item for vital statistics funding.	**Gross**		**$0**	**$0**	**$0**	**($73,600)**
	Federal		0	0	0	(73,600)
Line Item Subtotal	**Gross**		**$873,900**	**$873,900**	**$873,900**	**$800,300**
	Federal		873,900	873,900	873,900	800,300
35 ***New Line Item***	FTE	0.0	23.0	0.0	23.0	23.0
Family Preservation Programs	**Gross**	**$0**	**$38,857,500**	**$0**	**$38,857,500**	**$38,857,500**
	Federal	0	583,200	0	583,200	583,200
Executive:	TANF	0	38,274,300	0	38,274,300	38,274,300
Restructure of Budget Bill: Transfers in funding from 4 line items: Families First, Child Protection and Permanency, Family Reunification Program, and Family Preservation and Prevention Program line items to this new line item as part of the revised budget bill.	FTEs		23.0	0.0	23.0	23.0
	Gross		**$38,857,500**	**$0**	**$38,857,500**	**$38,857,500**
	Federal		583,200	0	583,200	583,200
	TANF		38,274,300	0	38,274,300	38,274,300
House: Does not concur with the Executive.						
Senate: Concurs with the Executive.						
DHHS Conference: Concurs with the Executive.						

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		23.0	0.0	23.0	23.0
	Gross		**$38,857,500**	**$0**	**$38,857,500**	**$38,857,500**
	Federal		583,200	0	583,200	583,200
	TANF		38,274,300	0	38,274,300	38,274,300
36 Technical adjustment to match Executive bill	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(1,100)	(1,100)	0	0
	GF/GP		$1,100	$1,100	$0	$0
37 Families First	**Gross**	**$0**	**$0**	**$16,476,600**	**$0**	**$0**
	TANF	0	0	16,476,600	0	0
Executive: Rolls this line item up into Family Preservation line item.	GF/GP	$0	$0	$0	$0	$0
House: Reduces TANF funding.	**Gross**		**$0**	**($500,000)**	**$0**	**$0**
	TANF		0	(500,000)	0	0
	GF/GP		$0	$0	$0	$0
Restructure of Budget Bill: Transfers in the Families First line item to this appropriation unit as part of the revised budget bill.	**Gross**		**$0**	**$16,976,600**	**$0**	**$0**
	TANF		0	16,976,600	0	0
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$0**	**$16,476,600**	**$0**	**$0**
	TANF		0	16,476,600	0	0
	GF/GP		$0	$0	$0	$0
38 Family Reunification Program	**Gross**	**$0**	**$0**	**$6,240,200**	**$0**	**$0**
	TANF	0	0	6,240,200	0	0
	GF/GP	$0	$0	$0	$0	$0
House: Restructure of Budget Bill: Transfers in the funding of this line item to this appropriation unit as part of the revised budget bill.	**Gross**		**$0**	**$6,490,200**	**$0**	**$0**
	Federal		0	6,490,200	0	0
	GF/GP		$0	$0	$0	$0
House: Does not concur with Executive and reduces TANF funding.	**Gross**		**$0**	**($250,000)**	**$0**	**$0**
	TANF		0	(250,000)	0	0
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$0**	**$6,240,200**	**$0**	**$0**
	TANF		0	6,240,200	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
39 Child Protection and Permanency	FTE	0.0	0.0	23.0	0.0	0.0
	Gross	**$0**	**$0**	**$12,390,700**	**$0**	**$0**
Executive:	Federal	0	0	583,200	0	0
	TANF	0	0	11,807,500	0	0
	GF/GP	$0	$0	$0	$0	$0
House: Reduces TANF funding.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**($500,000)**	**$0**	**$0**
	TANF		0	(500,000)	0	0
Restructure of Budget Bill: Transfers out the funding of this line item to the new Family Preservation Programs line item within Child Welfare Services appropriation unit as part of the revised budget bill.	FTE		0.0	23.0	0.0	0.0
	Gross		**$0**	**$12,890,700**	**$0**	**$0**
	Federal		0	583,200	0	0
	TANF		0	12,307,500	0	0
House: Creates additional staffing line item containing salaries and benefits.	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE		0.0	23.0	0.0	0.0
	Gross		**$0**	**$12,390,700**	**$0**	**$0**
	Federal		0	583,200	0	0
	TANF		0	11,807,500	0	0
	GF/GP		$0	$0	$0	$0
40 Family Preservation and Prevention Services Programs	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	**$0**	**$0**	**$1,000,000**	**$0**	**$0**
Executive: Rolls this line item into new Family Preservation line item.	TANF	0	0	1,000,000	0	0
	GF/GP	$0	$0	$0	$0	$0
House: Restructure of Budget Bill: Transfers in the funding for this line item to this Child Welfare Services appropriation unit as part of the revised budget bill.	**Gross**		**$0**	**$1,000,000**	**$0**	**$0**
	TANF		0	1,000,000	0	0
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$1,000,000**	**$0**	**$0**
	TANF		0	1,000,000	0	0
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
41 Redetermined Adoption Assistance	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	**$0**	**$0**	**$0**	**$600,000**	**$0**
	GF/GP	$0	$0	$0	$600,000	$0
Senate: Creates new line item.	**Gross**		**$0**	**$0**	**$600,000**	**$0**
	GF/GP		$0	$0	$600,000	$0
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$600,000**	**$0**
	GF/GP		$0	$0	$600,000	$0
42 Child Welfare Licensing	FTE	0.0	0.0	0.0	0.0	57.0
	Gross	**$0**	**$0**	**$0**	**$0**	**$5,884,600**
	Federal	0	0	0	0	5,740,800
	GF/GP	$0	$0	$0	$0	$143,800
DHHS Conference: Transfers this line item from the Departmentwide appropriations unit as part of the DHHS merger.	FTEs		0.0	0.0	0.0	57.0
	Gross		**$0**	**$0**	**$0**	**$5,884,600**
	Federal		0	0	0	5,740,800
	GF/GP		0	0	0	$143,800
Line Item Subtotal	FTE		0.0	0.0	0.0	57.0
	Gross		**$0**	**$0**	**$0**	**$5,884,600**
	Federal		0	0	0	5,740,800
	GF/GP		0	0	0	143,800
43 Family Support Subsidy	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	**$0**	**$0**	**$0**	**$0**	**$17,633,600**
	TANF	0	0	0	0	17,633,600
DHHS Conference: Transfers in this former DCH line item to the appropriations unit as part of the DHHS merger.	FTEs		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$17,633,600**
	TANF		0	0	0	17,633,600
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$17,633,600**
	TANF		0	0	0	17,633,600

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Child Welfare Services - Gross Appropriations						
	FTE	3,992.2	3,790.2	3,812.2	4,056.2	3,892.2
	Gross	**$913,635,300**	**$1,111,936,700**	**$1,089,617,000**	**$1,145,210,400**	**$1,130,994,600**
	IDG	140,200	89,100	89,100	5,075,500	89,100
	Federal	299,663,900	364,011,400	368,842,900	375,012,700	358,948,500
	TANF	217,273,400	278,087,300	241,691,900	280,639,600	332,408,500
	Local	14,689,700	16,517,200	16,517,200	17,215,400	14,194,000
	Private	3,244,100	2,452,400	2,452,400	2,452,400	2,805,900
	Restricted		2,076,900	2,076,900	2,076,900	2,076,900
	GF/GP	$378,624,000	$448,702,400	$457,946,600	$462,737,900	$420,471,700

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET: EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 108. JUVENILE JUSTICE SERVICES *(Renamed: **CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE**)*						
1 **W.J. Maxey Training School**	FTE	69.0	0.0	0.0	(69.0)	(69.0)
	Gross	**$10,324,500**	**($428,600)**	**($828,600)**	**($9,324,500)**	**($9,324,500)**
Executive:	Local	5,744,000	(15,900)	(15,900)	(5,744,000)	(5,744,000)
	Federal	166,100	(500)	(500)	(166,100)	(166,100)
	GF/GP	$4,414,400	($412,200)	($812,200)	($3,414,400)	($3,414,400)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($28,600)**	**($28,600)**	**($28,600)**	**($28,600)**
	Local		(15,900)	(15,900)	(13,900)	(13,900)
	Federal		(500)	(500)	(900)	(900)
	GF/GP		($12,200)	($12,200)	($13,800)	($13,800)
Adjusts line item financing to reflect allowable federal funding. Reduction: Reduces funding for line item for administrative efficiencies.	**Gross**		**($400,000)**	**($400,000)**	**$0**	**$0**
	GF/GP		(400,000)	(400,000)	0	0
*******REDUCTION TAKEN IN E.O. 2015-5*******						
House: Concurs with Executive; eliminates 3.0 unclassified positions and reduces funding for expected savings due to the proposed DCH and DHS merger. **DHS: Conference:** Concurs with Executive; eliminates 3.0 unclassified positions and $370,000 GF/GP due to the proposed DCH and DHS merger.	**Gross**		**$0**	**($400,000)**	**$0**	**$0**
	GF/GP		0	(400,000)	0	0
Senate: Closes Maxey Training School and moves $1.78 million to Foster Care Payments line item in Child Welfare appropriation unit to fund placement of approximately 40 kids for one year. **DHHS Conference:** Concurs with Senate.	FTE			0.0	0.0	0.0
	Gross			**0**	**(1,781,200)**	**(1,781,200)**
	Local			0	(698,200)	(698,200)
	Federal			0	(192,600)	(192,600)
	GF/GP			0	(890,400)	(890,400)
Senate: Closes Maxey Training School and eliminates FTEs and all funding except for $1.0 million to pay for the closing costs of the facility. **DHHS Conference:** Concurs with Senate.	FTE			0.0	(69.0)	(69.0)
	Gross			**0**	**(7,514,700)**	**(7,514,700)**
	Local			0	(5,031,900)	(5,031,900)
	Federal			0	27,400	27,400
	GF/GP			0	(2,510,200)	(2,510,200)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		69.0	69.0	0.0	0.0
	Gross		**$9,895,900**	**$9,495,900**	**$1,000,000**	**$1,000,000**
	Local		5,728,100	5,728,100	0	0
	Federal		165,600	165,600	0	0
	GF/GP		$4,002,200	$3,602,200	$1,000,000	$1,000,000
2 Bay Pines Center	FTE	42.0	0.0	0.0	0.0	0.0
Executive:	**Gross**	**$4,836,500**	**($13,400)**	**($13,400)**	**($13,400)**	**($13,400)**
	Local	2,606,900	(7,300)	(7,300)	(7,300)	(7,300)
	Federal	117,800	(400)	(400)	(400)	(400)
	GF/GP	$2,111,800	($5,700)	($5,700)	($5,700)	($5,700)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($13,400)**	**($13,400)**	**($13,400)**	**($13,400)**
	Local		(7,300)	(7,300)	(7,300)	(7,300)
	Federal		(400)	(400)	(400)	(400)
	GF/GP		($5,700)	($5,700)	($5,700)	($5,700)
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		42.0	42.0	42.0	42.0
	Gross		**$4,823,100**	**$4,823,100**	**$4,823,100**	**$4,823,100**
	Local		2,599,600	2,599,600	2,599,600	2,599,600
	Federal		117,400	117,400	117,400	117,400
	GF/GP		$2,106,100	$2,106,100	$2,106,100	$2,106,100
3 Shawono Center	FTE	42.0	0.0	0.0	0.0	0.0
Executive:	**Gross**	**4,920,900**	**(12,700)**	**(12,700)**	**(12,700)**	**(12,700)**
	Local	2,673,600	(7,000)	(7,000)	(7,000)	(7,000)
	Federal	103,100	(200)	(200)	(200)	(200)
	GF/GP	2,144,200	(5,500)	(5,500)	(5,500)	(5,500)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($12,700)**	**($12,700)**	**($12,700)**	**($12,700)**
	Local		(7,000)	(7,000)	(7,000)	(7,000)
	Federal		(200)	(200)	(200)	(200)
	GF/GP		($5,500)	($5,500)	($5,500)	($5,500)
House: Creates additional staffing line item containing salaries and benefits.						

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		42.0	42.0	42.0	42.0
	Gross		**$4,908,200**	**$4,908,200**	**$4,908,200**	**$4,908,200**
	Local		2,666,600	2,666,600	2,666,600	2,666,600
	Federal		102,900	102,900	102,900	102,900
	GF/GP		$2,138,700	$2,138,700	$2,138,700	$2,138,700
4 County Juvenile Officers	**Gross**	**$3,904,300**	**$0**	**$0**	**$0**	**$0**
	Federal	247,800	145,000	145,000	145,000	3,656,500
Executive:	GF/GP	$3,656,500	($145,000)	($145,000)	($145,000)	($3,656,500)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		145,000	145,000	145,000	3,656,500
	GF/GP		($145,000)	($145,000)	($145,000)	($3,656,500)
Line Item Subtotal	**Gross**		**$3,904,300**	**$3,904,300**	**$3,904,300**	**$3,904,300**
	Federal		392,800	392,800	392,800	3,904,300
	GF/GP		$3,511,500	$3,511,500	$3,511,500	$0
5 Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	**$2,098,500**	**($600)**	**($600)**	**($600)**	**($600)**
Executive:	Federal	630,000	(100)	(100)	(100)	(100)
	GF/GP	$1,468,500	($500)	($500)	($500)	($500)
Adjusts line item financing to reflect allowable federal funding; includes additional $600,000 Capped Federal funding and eliminates $600,000 Other Federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($600)**	**($600)**	**($600)**	**($600)**
	Federal		(100)	(100)	(100)	(100)
	GF/GP		($500)	($500)	($500)	($500)
House: Creates additional staffing line item containing salaries and benefits.						

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		3.0	3.0	3.0	3.0
	Gross		**$2,097,900**	**$2,097,900**	**$2,097,900**	**$2,097,900**
	Federal		629,900	629,900	629,900	629,900
	GF/GP		$1,468,000	$1,468,000	$1,468,000	$1,468,000
6 Juvenile Justice Administration and Maintenance	FTE	23.0	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	**$3,951,500**	**($59,700)**	**($359,700)**	**($459,700)**	**($459,700)**
Executive:	Local	450,300	(5,800)	(5,800)	(7,800)	(7,800)
	Federal	78,800	(2,000)	(2,000)	(1,600)	(1,600)
	GF/GP	$3,422,400	($51,900)	($351,900)	($450,300)	($450,300)
Budgetary savings: Rolls out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($53,600)**	**($53,600)**	**($53,600)**	**($53,600)**
	Local		(5,100)	(5,100)	(5,100)	(5,100)
	Federal		(1,900)	(1,900)	(1,900)	(1,900)
	GF/GP		($46,600)	($46,600)	($46,600)	($46,600)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($6,100)**	**($6,100)**	**($6,100)**	**($6,100)**
	Local		(700)	(700)	(2,700)	(2,700)
	Federal		(100)	(100)	300	300
	GF/GP		($5,300)	($5,300)	($3,700)	($3,700)
House: Concurs with Executive and reduces GF/GP by $300,000.	FTE		0.0	0.0	0.0	
Senate: Reduces funding because of previous lapses and savings from Maxey closure.	**Gross**		**$0**	**($300,000)**	**($400,000)**	**($400,000)**
	Local		0	0	0	0
DHHS Conference: Concurs with Senate.	Federal		0	0	0	0
	GF/GP		$0	($300,000)	($400,000)	($400,000)
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		22.0	22.0	22.0	22.0
	Gross		**$3,891,800**	**$3,591,800**	**$3,491,800**	**$3,491,800**
	Local		444,500	444,500	442,500	442,500
	Federal		76,800	76,800	77,200	77,200
	GF/GP		$3,370,500	$3,070,500	$2,972,100	$2,972,100

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
7 Juvenile Accountability Block Grant	FTE	0.5	0.0	0.0	0.0	0.0
	Gross	**$1,281,300**	**$0**	**$0**	**$0**	**$0**
Executive: No Changes.	Federal	1,214,500	0	0	0	0
	GF/GP	$66,800	$0	$0	$0	$0
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		0.5	0.5	0.5	0.5
	Gross		**$1,281,300**	**$1,281,300**	**$1,281,300**	**$1,281,300**
	Federal		1,214,500	1,214,500	1,214,500	1,214,500
	GF/GP		$66,800	$66,800	$66,800	$66,800
8 Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0
	Gross	**$343,900**	**($400)**	**($400)**	**($400)**	**($400)**
Executive:	Federal	186,700	(200)	(200)	(200)	(200)
	GF/GP	$157,200	($200)	($200)	($200)	($200)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($400)**	**($400)**	**($400)**	**($400)**
	Federal		(200)	(200)	(200)	(200)
	GF/GP		($200)	($200)	($200)	($200)
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		2.5	2.5	2.5	2.5
	Gross		**$343,500**	**$343,500**	**$343,500**	**$343,500**
	Federal		186,500	186,500	186,500	186,500
	GF/GP		157,000	157,000	157,000	157,000
9 Committee on Juvenile Justice Grants	**Gross**	**$3,000,000**	**$0**	**$0**	**$0**	**$0**
	Federal	3,000,000	0	0	0	0
Executive: No changes						
Line Item Subtotal	**Gross**		**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**
	Federal		3,000,000	3,000,000	3,000,000	3,000,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
10 In-Home Community Care	**Gross**	**$1,000,000**	**($600,000)**	**($600,000)**	**($600,000)**	**($600,000)**
Executive:	GF/GP	$1,000,000	($600,000)	($600,000)	($600,000)	($600,000)
Reduction: Reduces funding for line item.	**Gross**		**($600,000)**	**($600,000)**	**($600,000)**	**($600,000)**
*******REDUCTION TAKEN IN E.O. 2015-5*******	GF/GP		($600,000)	($600,000)	($600,000)	($600,000)
Line Item Subtotal	**Gross**		**$400,000**	**$400,000**	**$400,000**	**$400,000**
	GF/GP		$400,000	$400,000	$400,000	$400,000
11 Juvenile Justice Vision 20/20	**Gross**	**$1,000,000**	**($1,000,000)**	**($999,900)**	**($999,900)**	**($1,000,000)**
	GF/GP	$1,000,000	($1,000,000)	($999,900)	($999,900)	($1,000,000)
Executive:						
Reduction: Eliminates funding for line item.	**Gross**		**($1,000,000)**	**($999,900)**	**($999,900)**	**($1,000,000)**
*******REDUCTION TAKEN IN E.O.2015-5*******	GF/GP		($1,000,000)	($999,900)	($999,900)	($1,000,000)
House: Includes $100 placeholder.						
Senate: Includes $100 placeholder.						
DHHS Conference: Concurs with Executive.						
Line Item Subtotal	**Gross**		**$0**	**$100**	**$100**	**$0**
	GF/GP		$0	$100	$100	$0
Juvenile Justice Services - Gross Appropriations	FTE	182.0	181.0	181.0	112.0	112.0
	Gross	**36,661,400**	**$34,546,000**	**$33,846,100**	**$25,250,200**	**$25,250,100**
	Local	11,474,800	11,438,800	11,438,800	5,708,700	5,708,700
	Federal	5,744,800	5,886,400	5,886,400	5,721,200	9,232,700
	GF/GP	19,441,800	$17,220,800	$16,520,900	$13,820,300	$10,308,700

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 109. LOCAL OFFICE STAFF AND OPERATIONS *(Renamed: **FIELD OPERATIONS AND SUPPORT SERVICES**)*						
1 Field Staff, Salaries and Wages	FTE	5,535.5	(621.0)	(842.0)	(842.0)	(842.0)
	Gross	**$297,934,600**	**$177,814,400**	**$165,360,700**	**$165,360,700**	**$165,360,700**
Executive:	Federal	104,786,500	87,234,700	82,248,300	82,248,300	83,517,600
Executive renames Public Assistance Field Staff.	TANF	60,882,300	51,100,800	49,627,400	49,627,400	23,367,400
	IDG	4,371,800	2,754,400	2,636,200	2,636,200	2,636,200
	GF/GP	$127,894,000	$36,724,500	$30,848,800	$30,848,800	$55,839,500
Budgetary savings: Rolls out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(288.0)	(288.0)	(288.0)	(288.0)
	Gross		**($11,654,000)**	**($11,654,000)**	**($11,654,000)**	**($11,654,000)**
	Federal		(5,445,000)	(5,445,000)	(5,445,000)	(5,445,000)
	TANF		(2,448,600)	(2,448,600)	(2,448,600)	(2,448,600)
DHS: Conference: Concurs with Executive; eliminates 3.0 unclassified	GF/GP		($3,760,400)	($3,760,400)	($3,760,400)	($3,760,400)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		21,810,700	21,810,700	21,810,700	19,900,000
	TANF		(4,880,000)	(4,880,000)	(4,880,000)	(28,000,000)
	GF/GP		($16,930,700)	($16,930,700)	($16,930,700)	$8,100,000
Transfers in funding for one Early On FTE position from the Family Preservation and Prevention Services Administration line item.	FTE		1.0	1.0	1.0	1.0
	Gross		**$53,800**	**$53,800**	**$53,800**	**$53,800**
	Federal		36,000	36,000	36,000	36,000
	TANF		$17,800	$17,800	$17,800	$17,800

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Transfers out 8.0 FTE authorizations and funding from this line item to the Executive Operations; Includes laborer positions as part of Organizational Services Trades Unit.	FTE		(8.0)	(8.0)	(8.0)	(8.0)
	Gross		**($410,800)**	**($410,800)**	**($410,800)**	**($410,800)**
	Federal		(146,600)	(146,600)	(146,600)	(146,600)
	TANF		(85,200)	(85,200)	(85,200)	(85,200)
	GF/GP		($179,000)	($179,000)	($179,000)	($179,000)
Transfers in 15.0 FTE authorizations and funding to this line item from the Office of Program Policy.	FTE		15.0	15.0	15.0	15.0
	Gross		**$1,034,300**	**$1,034,300**	**$1,034,300**	**$1,034,300**
	Federal		267,100	267,100	267,100	267,100
	TANF		200,400	200,400	200,400	200,400
	GF/GP		$566,800	$566,800	$566,800	$566,800
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(51.0)	(51.0)	(51.0)	(51.0)
	Gross		**$232,334,100**	**$232,334,100**	**$232,334,100**	**$232,334,100**
	IDG		2,745,400	2,745,400	2,745,400	2,745,400
	Federal		101,313,100	101,313,100	101,313,100	101,313,100
	TANF		58,752,800	58,752,800	58,752,800	58,752,800
	GF/GP		$69,522,800	$69,522,800	$69,522,800	$69,522,800
Reduction: Eliminates 9.0 FTE authorizations and funding from this line item for reduced PATH coordinator positions.	FTE		(9.0)	(9.0)	(9.0)	(9.0)
	Gross		**($1,002,400)**	**($1,002,400)**	**($1,002,400)**	**($1,002,400)**
	Federal		(451,100)	(451,100)	(451,100)	(451,100)
*******REDUCTION TAKEN IN E.O. 2015-5*******	TANF		(350,000)	(350,000)	(350,000)	(350,000)
	GF/GP		($201,300)	($201,300)	($201,300)	($201,300)
Reduction: Eliminates 1.0 FTE authorizations and funding from this line item for the reduction of one Recoupment Position.	FTE		(1.0)	(1.0)	(1.0)	(1.0)
	Gross		**($124,100)**	**($124,100)**	**($124,100)**	**($124,100)**
	Federal		(80,700)	(80,700)	(80,700)	(80,700)
*******REDUCTION TAKEN IN E.O. 2015-5*******	TANF		0	0	0	0
	GF/GP		($43,400)	($43,400)	($43,400)	($43,400)
Reduction: Eliminates Non-FIS (Family Independence Specialist) classifications.	**Gross**		**($550,000)**	**($550,000)**	**($550,000)**	**($550,000)**
	Federal		(220,000)	(220,000)	(220,000)	(220,000)
	TANF		(96,000)	(96,000)	(96,000)	(96,000)
*******REDUCTION TAKEN IN E.O. 2015-5*******	GF/GP		($234,000)	($234,000)	($234,000)	($234,000)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Restructure of Budget Bill: Transfers in funding to this line item from the Administrative Support Workers line item as part of the revised budget bill.	FTE		221.0	0.0	0.0	0.0
	Gross		**$12,453,700**	**$0**	**$0**	**$0**
	Federal		4,986,400	0	0	0
	TANF		1,473,400	0	0	0
	IDG		118,200	0	0	0
	GF/GP		$5,875,700	$0	$0	$0
Restructure of Budget Bill: Transfers out funding and FTE positions from this line item to the new Adult Services Field Staff line item as part of the revised budget bill.	FTE		(425.0)	(425.0)	(425.0)	(425.0)
	Gross		**($43,807,400)**	**($43,807,400)**	**($43,807,400)**	**($43,807,400)**
	Federal		(30,139,500)	(30,139,500)	(30,139,500)	(30,139,500)
	TANF		0	0	0	0
	IDG		0	0	0	0
	GF/GP		($13,667,900)	($13,667,900)	($13,667,900)	($13,667,900)
Restructure of Budget Bill: Transfers out funding and FTE positions from this line item to the new Adult Services Policy and Administration line item as part of the revised budget bill.	FTE		(10.0)	(10.0)	(10.0)	(10.0)
	Gross		**($1,304,500)**	**($1,304,500)**	**($1,304,500)**	**($1,304,500)**
	Federal		(897,500)	(897,500)	(897,500)	(897,500)
	TANF		0	0	0	0
	IDG		0	0	0	0
	GF/GP		($407,000)	($407,000)	($407,000)	($407,000)
Restructure of Budget Bill: Transfers out funding and FTE positions from this line item to the new Field Policy and Administration line item as part of the revised budget bill.	FTE		(66.0)	(66.0)	(66.0)	(66.0)
	Gross		**($8,200,800)**	**($8,200,800)**	**($8,200,800)**	**($8,200,800)**
	Federal		(3,181,000)	(3,181,000)	(3,181,000)	(3,181,000)
	TANF		(1,483,800)	(1,483,800)	(1,483,800)	(1,483,800)
	IDG		(95,600)	(95,600)	(95,600)	(95,600)
	GF/GP		($3,440,400)	($3,440,400)	($3,440,400)	($3,440,400)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
FMAP: Adjusts FMAP to 65.60%.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		2,100	2,100	2,100	2,100
	TANF		0	0	0	0
	IDG		0	0	0	0
	GF/GP		($2,100)	($2,100)	($2,100)	($2,100)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($1,007,500)**	**($1,007,500)**	**($1,007,500)**	**($1,007,500)**
	IDG		(13,600)	(13,600)	(13,600)	(13,600)
	Federal		($619,300)	($619,300)	($619,300)	($619,300)
	GF/GP		($374,600)	($374,600)	($374,600)	($374,600)
DHHS Conference: Adjusts fund source appropriations due to DHHS merger transfers.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		0	0	0	40,000
	GF/GP		$0	$0	$0	($40,000)
DHHS Conference: Adjusts fund source appropriations due to DHHS merger transfers.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		0	0	0	(3,180,000)
	Federal		0	0	0	3,180,000
Line Item Subtotal	FTE		4,914.5	4,693.5	4,693.5	4,693.5
	Gross		**$475,749,000**	**$463,295,300**	**$463,295,300**	**$463,295,300**
	Federal		192,021,200	187,034,800	187,034,800	188,304,100
	TANF		111,983,100	110,509,700	110,509,700	84,249,700
	IDG		7,126,200	7,008,000	7,008,000	7,008,000
	GF/GP		$164,618,500	$158,742,800	$158,742,800	$183,733,500

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
2 Contractual Services, Supplies, and Materials	**Gross**	**$17,386,300**	**($161,400)**	**($161,400)**	**($161,400)**	**($161,400)**
	Federal	8,386,000	(1,803,300)	(1,803,300)	(1,803,300)	(1,803,300)
Executive:	TANF	2,342,700	1,353,200	1,353,200	1,353,200	1,353,200
	IDG	145,900	(500)	(500)	(500)	(500)
	GF/GP	$6,511,700	$289,200	$289,200	$289,200	$289,200
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(1,725,000)	(1,725,000)	(1,725,000)	(1,725,000)
	TANF		1,375,000	1,375,000	1,375,000	1,375,000
	GF/GP		$350,000	$350,000	$350,000	$350,000
Reduction: Eliminates laptops for all 52 executives who have both a laptop and a tablet.	**Gross**		**($2,000)**	**($2,000)**	**($2,000)**	**($2,000)**
	Federal		(1,300)	(1,300)	(1,300)	(1,300)
	GF/GP		($700)	($700)	($700)	($700)
Transfers into this line item CSS&M funding for Early On FTE, transfers out CSS&M funding for Organization Services positions, transfers in CSS&M funding for Office of Program Policy positions.	FTE		0.0	0.0	0.0	0.0
	Gross		**$14,600**	**$14,600**	**$14,600**	**$14,600**
	Federal		6,400	6,400	6,400	6,400
	TANF		(800)	(800)	(800)	(800)
	IDG		0	0	0	0
	GF/GP		$9,000	$9,000	$9,000	$9,000
Restructure of Budget Bill: Transfers out funding from this line item to new Adult Services Policy and Administration line item as part of a revised budget bill.	FTE		0.0	0.0	0.0	0.0
	Gross		**($42,000)**	**($42,000)**	**($42,000)**	**($42,000)**
	Federal		(28,900)	(28,900)	(28,900)	(28,900)
	TANF		0	0	0	0
	GF/GP		($13,100)	($13,100)	($13,100)	($13,100)
Restructure of Budget Bill: Transfers out funding from this line item to the new Field Policy and Administration line item as part of the revised budget bill.	FTE		0.0	0.0	0.0	0.0
	Gross		**($132,000)**	**($132,000)**	**($132,000)**	**($132,000)**
	Federal		(54,500)	(54,500)	(54,500)	(54,500)
	TANF		(21,000)	(21,000)	(21,000)	(21,000)
	IDG		(500)	(500)	(500)	(500)
	GF/GP		($56,000)	($56,000)	($56,000)	($56,000)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$17,224,900**	**$17,224,900**	**$17,224,900**	**$17,224,900**
	IDG		145,400	145,400	145,400	145,400
	Federal		6,582,700	6,582,700	6,582,700	6,582,700
	TANF		3,695,900	3,695,900	3,695,900	3,695,900
	GF/GP		$6,800,900	$6,800,900	$6,800,900	$6,800,900
3 Healthy Michigan Plan Administration	**Gross**	**$19,536,300**	**$0**	**($5,575,000)**	**$0**	**($19,536,300)**
	Federal	12,888,800	(5,245,000)	(8,020,000)	(4,815,000)	(12,888,800)
Executive:	TANF	1,000,000	3,180,000	3,180,000	3,180,000	(1,000,000)
	GF/GP	$5,647,500	$2,065,000	($735,000)	$1,635,000	($5,647,500)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(5,245,000)	(5,245,000)	(4,815,000)	(2,065,000)
	TANF		3,180,000	3,180,000	3,180,000	0
	GF/GP		$2,065,000	$2,065,000	$1,635,000	$2,065,000
House: Reduces funding by $5.6 million Gross ($2.8 million GF/GP).						
Conference: Includes fund source adjustment.	**Gross**		**$0**	**($5,575,000)**	**$0**	**$0**
	Federal		0	(2,775,000)	0	(3,180,000)
	TANF		0	0	0	3,180,000
	GF/GP		$0	($2,800,000)	$0	$0
DHHS Conference: Transfers line item to former DCH appropriation unit.	**Gross**		**$0**	**$0**	**$0**	**($19,536,300)**
	Federal		0	0	0	(7,643,800)
	TANF		0	0	0	(4,180,000)
	GF/GP		$0	$0	$0	($7,712,500)
Line Item Subtotal	**Gross**		**$19,536,300**	**$13,961,300**	**$19,536,300**	**$0**
	Federal		7,643,800	4,868,800	8,073,800	0
	TANF		4,180,000	4,180,000	4,180,000	0
	GF/GP		$7,712,500	$4,912,500	$7,282,500	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
4 Medical/Psychiatric Evaluations	**Gross**	**$1,420,100**	**$0**	**$0**	**$0**	**$0**
	Federal	1,222,900	(490,000)	(490,000)	(490,000)	(490,000)
Executive:	TANF	2,000	0	0	0	0
	GF/GP	$195,200	$490,000	$490,000	$490,000	$490,000
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(490,000)	(490,000)	(490,000)	(490,000)
	TANF		0	0	0	0
	GF/GP		$490,000	$490,000	$490,000	$490,000
Line Item Subtotal	**Gross**		**$1,420,100**	**$1,420,100**	**$1,420,100**	**$1,420,100**
	Federal		732,900	732,900	732,900	732,900
	TANF		2,000	2,000	2,000	2,000
	GF/GP		$685,200	$685,200	$685,200	$685,200
5 Donated Funds Positions	FTE	338.0	200.0	200.0	200.0	200.0
	Gross	**$39,690,800**	**$20,456,800**	**$20,456,800**	**$20,456,800**	**$20,456,800**
Executive:	Federal	18,896,900	6,331,500	6,331,500	6,331,500	10,226,500
	TANF	1,654,900	3,895,000	3,895,000	3,895,000	0
	IDG	236,400	(400)	(400)	(400)	(400)
	Private	11,258,300	6,940,700	6,940,700	6,940,700	6,940,700
	Local	7,644,300	3,290,000	3,290,000	3,290,000	3,290,000
	GF/GP	$0	$0	$0	$0	$0
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(3,895,000)	(3,895,000)	(3,895,000)	0
	TANF		3,895,000	3,895,000	3,895,000	0
	GF/GP		$0	$0	$0	$0
Increases funding for 200 additional Donated Funds positions.	FTE		200.0	200.0	200.0	200.0
	Gross		**$20,551,200**	**$20,551,200**	**$20,551,200**	**$20,551,200**
	Federal		10,275,600	10,275,600	10,275,600	10,275,600
	TANF		0	0	0	0
	IDG		0	0	0	0
	Private		6,165,400	6,165,400	6,165,400	6,165,400
	Local		4,110,200	4,110,200	4,110,200	4,110,200
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Fund shift: Local to private revenue shift.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Local		(803,900)	(803,900)	(803,900)	(803,900)
	Private		803,900	803,900	803,900	803,900
	GF/GP		$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($94,400)**	**($94,400)**	**($94,400)**	**($94,400)**
	Federal		(49,100)	(49,100)	(49,100)	(49,100)
	TANF		0	0	0	0
	IDG		(400)	(400)	(400)	(400)
	Private		(28,600)	(28,600)	(28,600)	(28,600)
	Local		(16,300)	(16,300)	(16,300)	(16,300)
	GF/GP		$0	$0	$0	$0
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		538.0	538.0	538.0	538.0
	Gross		**$60,147,600**	**$60,147,600**	**$60,147,600**	**$60,147,600**
	Federal		25,228,400	25,228,400	25,228,400	29,123,400
	TANF		5,549,900	5,549,900	5,549,900	1,654,900
	IDG		236,000	236,000	236,000	236,000
	Private		18,199,000	18,199,000	18,199,000	18,199,000
	Local		10,934,300	10,934,300	10,934,300	10,934,300
	GF/GP		$0	$0	$0	$0
6 Training and Program Support	FTE	23.0	(23.0)	(6.0)	(3.0)	(6.0)
	Gross	**$2,310,300**	**($2,310,300)**	**($262,600)**	**$103,900**	**($262,600)**
Executive:	Federal	970,700	(970,700)	(11,900)	118,800	(11,900)
	TANF	250,000	(250,000)	(176,100)	(58,500)	33,900
	GF/GP	$1,089,600	($1,089,600)	($74,600)	$43,600	($284,600)
Budgetary savings: Rolls out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(6.0)	(6.0)	(6.0)	(6.0)
	Gross		**($264,300)**	**($264,300)**	**($264,300)**	**($264,300)**
	Federal		(97,800)	(97,800)	(97,800)	(97,800)
	TANF		($66,100)	($66,100)	($66,100)	($66,100)
	GF/GP		(100,400)	(100,400)	(100,400)	(100,400)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		85,000	85,000	85,000	85,000
	TANF		(110,000)	(110,000)	(110,000)	100,000
	GF/GP		$25,000	$25,000	$25,000	($185,000)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**$1,700**	**$1,700**	**$1,700**	**$1,700**
	IDG		0	0	0	0
	Federal		$900	$900	$900	$900
	GF/GP		$800	$800	$800	$800
Restructure of Budget Bill: Transfers out the FTE positions and the funding from this line item to the new Office of Workforce Development line item as part of the revised budget bill.	FTE		(17.0)	0.0	0.0	0.0
	Gross		**($2,047,700)**	**$0**	**$0**	**$0**
	Federal		(958,800)	0	0	0
House: Does not transfer line item funding into new line.	TANF		(73,900)	0	0	0
	GF/GP		($1,015,000)	$0	$0	$0
Senate: Increases line item funding and adds 3.0 FTEs.	FTE		0.0	0.0	3.0	0.0
	Gross		**$0**	**$0**	**$366,500**	**$0**
	Federal		0	0	130,700	0
	TANF		0	0	117,600	0
	GF/GP		$0	$0	$118,200	$0
Line Item Subtotal	FTE		0.0	17.0	20.0	17.0
	Gross		**$0**	**$2,047,700**	**$2,414,200**	**$2,047,700**
	Federal		0	958,800	1,089,500	958,800
	TANF		0	73,900	191,500	283,900
	GF/GP		$0	$1,015,000	$1,133,200	$805,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
7 Volunteer Services and Reimbursement	**Gross**	**$942,400**	**$0**	**$0**	**($182,000)**	**$0**
	Federal	715,100	(400,000)	(400,000)	(400,000)	(400,000)
Executive:	TANF	3,200	0	0	0	0
	GF/GP	$224,100	$400,000	$400,000	$218,000	$400,000
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(400,000)	(400,000)	(400,000)	(400,000)
	TANF		0	0	0	0
	GF/GP		$400,000	$400,000	$400,000	$400,000
Senate: Reduces GF/GP funding.	**Gross**		**$0**	**$0**	**($182,000)**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	($182,000)	$0
Line Item Subtotal	**Gross**		**$942,400**	**$942,400**	**$760,400**	**$942,400**
	Federal		315,100	315,100	315,100	315,100
	TANF		3,200	3,200	3,200	3,200
	GF/GP		$624,100	$624,100	$442,100	$624,100
8 SSI Advocates	FTE	8.0	(8.0)	(8.0)	(8.0)	(8.0)
Executive:	**Gross**	**$797,400**	**($797,400)**	**($797,400)**	**($797,400)**	**($797,400)**
	Restricted	797,400	(797,400)	(797,400)	(797,400)	(797,400)
	GF/GP	$0	$0	$0	$0	$0
Eliminates SSI positions.	FTE		(8.0)	(8.0)	(8.0)	(8.0)
	Gross		**($795,800)**	**($795,800)**	**($795,800)**	**($795,800)**
	Restricted		($795,800)	($795,800)	($795,800)	($795,800)
	GF/GP		$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($1,600)**	**($1,600)**	**($1,600)**	**($1,600)**
	Restricted		(1,600)	(1,600)	(1,600)	(1,600)
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Restricted		0	0	0	0
9 Michigan Rehabilitation Services	FTE	0.0	526.0	526.0	526.0	526.0
	Gross	**$0**	**$148,855,400**	**$145,855,400**	**$136,470,900**	**$130,927,900**
Executive:	Federal	0	120,907,400	120,907,400	112,117,900	104,279,900
	TANF	0	140,000	140,000	140,000	140,000
	IDG	0	0	0	0	0
	Private	0	1,844,600	1,844,600	1,844,600	1,844,600
	Local	0	6,534,600	6,534,600	6,534,600	6,534,600
	Restricted	0	1,591,400	1,591,400	1,591,400	1,591,400
	GF/GP	$0	$17,837,400	$14,837,400	$14,242,400	$16,537,400
Restructure of Budget Bill: Transfers in MRS line item funding from the Adult and Family Services appropriation unit to this appropriation unit as part of the revised budget bill.	FTE		526.0	526.0	526.0	526.0
	Gross		**$148,855,400**	**$145,855,400**	**$136,470,900**	**$130,927,900**
	Federal		120,907,400	120,907,400	112,117,900	104,279,900
	TANF		140,000	140,000	140,000	140,000
	IDG		0	0	0	0
House: Creates additional staffing line item containing salaries and benefits.	Private		1,844,600	1,844,600	1,844,600	1,844,600
	Local		6,534,600	6,534,600	6,534,600	6,534,600
	Restricted		1,591,400	1,591,400	1,591,400	1,591,400
	GF/GP		$17,837,400	$14,837,400	$14,242,400	$16,537,400
Line Item Subtotal	FTE		526.0	526.0	526.0	526.0
	Gross		**$148,855,400**	**$145,855,400**	**$136,470,900**	**$130,927,900**
	Federal		120,907,400	120,907,400	112,117,900	104,279,900
	TANF		140,000	140,000	140,000	140,000
	IDG		0	0	0	0
	Private		1,844,600	1,844,600	1,844,600	1,844,600
	Local		6,534,600	6,534,600	6,534,600	6,534,600
	Restricted		1,591,400	1,591,400	1,591,400	1,591,400
	GF/GP		$17,837,400	$14,837,400	$14,242,400	$16,537,400

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
10 Nutrition Education	FTE	0.0	2.0	2.0	2.0	2.0
	Gross	**$0**	**$23,036,600**	**$23,036,600**	**$23,036,600**	**$23,036,600**
Executive:	IDG	0	0	0	0	0
	Federal	0	23,036,600	23,036,600	23,036,600	23,036,600
	TANF	0	0	0	0	0
	GF/GP	$0	$0	$0	$0	$0
Restructure of Budget Bill: Transfers in FTE positions and funding of this line item from the Adult and Family Services appropriation unit to this appropriation unit.	FTE		2.0	2.0	2.0	2.0
	Gross		**$23,036,600**	**$23,036,600**	**$23,036,600**	**$23,036,600**
	IDG		0	0	0	0
	Federal		23,036,600	23,036,600	23,036,600	23,036,600
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	FTE		2.0	2.0	2.0	2.0
	Gross		**$23,036,600**	**$23,036,600**	**$23,036,600**	**$23,036,600**
	IDG		0	0	0	0
	Federal		23,036,600	23,036,600	23,036,600	23,036,600
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
11 Independent Living	**Gross**	**0**	**$4,988,600**	**$4,788,600**	**$6,488,600**	**$12,031,600**
	Federal	0	3,048,600	3,048,600	3,048,600	8,591,600
Executive:	Private	0	10,000	10,000	10,000	10,000
	GF/GP	$0	$1,930,000	$1,730,000	$3,430,000	$3,430,000
Restructure of Budget Bill: Transfers in Independent Living line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	**Gross**		**$4,988,600**	**$4,788,600**	**$6,488,600**	**$12,031,600**
	Federal		3,048,600	3,048,600	3,048,600	8,591,600
	Private		10,000	10,000	10,000	10,000
	GF/GP		$1,930,000	$1,730,000	$3,430,000	$3,430,000
Line Item Subtotal	**Gross**		**$4,988,600**	**$4,788,600**	**$6,488,600**	**$12,031,600**
	Federal		3,048,600	3,048,600	3,048,600	8,591,600
	Private		10,000	10,000	10,000	10,000
	GF/GP		$1,930,000	$1,730,000	$3,430,000	$3,430,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
12 Wage Employment Verification Reporting	**Gross**	**$0**	**$847,300**	**$847,300**	**$847,300**	**$337,100**
	Federal	0	427,900	427,900	427,900	138,100
Executive:	TANF	0	45,700	45,700	45,700	45,700
	GF/GP	$0	$373,700	$373,700	$373,700	$153,300
Restructure of Budget Bill: Transfers in the Wage Employment Verification Reporting line item funding from the Adult and Family services appropriation unit as part of the revised budget bill.	**Gross**		**$847,300**	**$847,300**	**$847,300**	**$847,300**
	Federal		427,900	427,900	427,900	427,900
	TANF		45,700	45,700	45,700	45,700
	GF/GP		$373,700	$373,700	$373,700	$373,700
DHHS Conference: Transfers out funding to former DCH line item to eliminate IDG as part of the DHHS merger.	**Gross**		**$0**	**$0**	**$0**	**($510,200)**
	Federal		0	0	0	(289,800)
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	($220,400)
Line Item Subtotal	**Gross**		**$847,300**	**$847,300**	**$847,300**	**$337,100**
	Federal		427,900	427,900	427,900	138,100
	TANF		45,700	45,700	45,700	45,700
	GF/GP		$373,700	$373,700	$373,700	$153,300
13 Electronic Benefit Transfer EBT	**Gross**	**$0**	**$8,509,000**	**$8,509,000**	**$8,132,700**	**$8,509,000**
Executive:	Federal	0	2,129,100	2,129,100	4,159,100	2,129,100
	TANF	0	1,016,000	1,016,000	1,016,000	1,016,000
	GF/GP	$0	$5,363,900	$5,363,900	$2,957,600	$5,363,900
Restructure of Budget Bill: Transfers out EBT funding to new EBT line item within the Field Operations and Support Services unit as part of revised budget bill.	**Gross**		**$8,509,000**	**$8,509,000**	**$8,132,700**	**$8,509,000**
	Federal		2,129,100	2,129,100	4,159,100	2,129,100
	TANF		1,016,000	1,016,000	1,446,000	1,016,000
	GF/GP		$5,363,900	$5,363,900	$2,527,600	$5,363,900
Senate: Includes fund source shift.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	(430,000)	0
	GF/GP		$0	$0	$430,000	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
LINE ITEM SUBTOTAL	**Gross**		**$8,509,000**	**$8,509,000**	**$8,132,700**	**$8,509,000**
	Federal		2,129,100	2,129,100	4,159,100	2,129,100
	TANF		1,016,000	1,016,000	1,016,000	1,016,000
	GF/GP		$5,363,900	$5,363,900	$2,957,600	$5,363,900
14 Employment and Training Support Services	**Gross**	**$0**	**$4,219,100**	**$4,219,100**	**$4,219,100**	**$4,219,100**
	Federal	0	2,700	2,700	2,700	2,700
Executive:	TANF	0	3,802,900	3,802,900	3,802,900	3,802,900
	GF/GP	$0	$413,500	$413,500	$413,500	$413,500
Restructure of Budget Bill: Transfers out Employment and Training Support Services line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	**Gross**		**$4,219,100**	**$4,219,100**	**$4,219,100**	**$4,219,100**
	Federal		2,700	2,700	2,700	2,700
	TANF		3,802,900	3,802,900	3,802,900	3,802,900
	GF/GP		$413,500	$413,500	$413,500	$413,500
Line Item Subtotal	**Gross**		**$4,219,100**	**$4,219,100**	**$4,219,100**	**$4,219,100**
	Federal		2,700	2,700	2,700	2,700
	TANF		3,802,900	3,802,900	3,802,900	3,802,900
	GF/GP		$413,500	$413,500	$413,500	$413,500
15 ****NEW LINE ITEM****	FTE	0.0	66.0	66.0	66.0	66.0
Field Policy and Administration	**Gross**	**$0**	**$8,394,000**	**$8,394,000**	**$8,394,000**	**$8,394,000**
	IDG	0	96,100	96,100	96,100	96,100
Executive:	Federal	0	3,260,000	3,260,000	3,260,000	3,260,000
	TANF	0	1,518,300	1,518,300	1,518,300	1,518,300
	GF/GP	$0	$3,519,600	$3,519,600	$3,519,600	$3,519,600
Restructure of Budget Bill: Transfers in FTE positions and funding to this new line item from the Public Assistance Field Staff line item, the CSS&M line item, and the Travel line item as part of the revised budget bill.	FTE		66.0	66.0	66.0	66.0
	Gross		**$8,394,000**	**$8,394,000**	**$8,394,000**	**$8,394,000**
	IDG		96,100	96,100	96,100	96,100
	Federal		3,260,000	3,260,000	3,260,000	3,260,000
House: Creates additional staffing line item containing salaries and benefits.	TANF		1,518,300	1,518,300	1,518,300	1,518,300
	GF/GP		$3,519,600	$3,519,600	$3,519,600	$3,519,600

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		66.0	66.0	66.0	66.0
	Gross		**$8,394,000**	**$8,394,000**	**$8,394,000**	**$8,394,000**
	IDG		96,100	96,100	96,100	96,100
	Federal		3,260,000	3,260,000	3,260,000	3,260,000
	TANF		1,518,300	1,518,300	1,518,300	1,518,300
	GF/GP		$3,519,600	$3,519,600	$3,519,600	$3,519,600
16 Administrative Support Workers	FTE	0.0	0.0	221.0	0.0	221.0
	Gross	**$0**	**$0**	**$12,453,700**	**$0**	**$12,453,700**
Executive:	Federal	0	0	4,986,400	0	4,986,400
	TANF	0	0	1,473,400	0	1,473,400
	IDG	0	0	118,200	0	118,200
	GF/GP	$0	$0	$5,875,700	$0	$5,875,700
House:						
Restructure of Budget Bill: Transfers in line item from the Child Welfare appropriation unit to this appropriation unit as part of the revised budget bill.	FTE		0.0	221.0	0.0	221.0
	Gross		**$0**	**$12,453,700**	**$0**	**$12,453,700**
	Federal		0	4,986,400	0	4,986,400
	TANF		0	1,473,400	0	1,473,400
	IDG		0	118,200	0	118,200
	GF/GP		0	5,875,700	0	5,875,700
Line Item Subtotal	FTE		0.0	221.0	0.0	221.0
	Gross		**$0**	**$12,453,700**	**$0**	**$12,453,700**
	Federal		0	4,986,400	0	4,986,400
	TANF		0	1,473,400	0	1,473,400
	IDG		0	118,200	0	118,200
	GF/GP		$0	$5,875,700	$0	$5,875,700
17 Adult Services Field Staff	FTE	0.0	0.0	0.0	0.0	425.0
	Gross	**$0**	**$0**	**$0**	**$0**	**$43,807,400**
	Federal	0	0	0	0	30,219,500
	GF/GP	$0	$0	$0	$0	$13,587,900
DHHS Conference: Transfers in line item from Adult Protective and Support Services appropriation unit.	FTE		0.0	0.0	0.0	425.0
	Gross		**$0**	**$0**	**$0**	**$43,807,400**
	Federal		0	0	0	30,219,500
	GF/GP		$0	$0	$0	$13,587,900

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		0.0	0.0	0.0	425.0
	Gross		**$0**	**$0**	**$0**	**$43,807,400**
	Federal		0	0	0	30,219,500
	GF/GP		$0	$0	$0	$13,587,900
Local Office Staff and Operations - Gross Appropriations						
	FTE	5,904.5	6,046.5	6,063.5	5,845.5	6,488.5
	Gross	**$380,018,200**	**$773,870,300**	**$767,143,000**	**$752,388,000**	**$788,794,400**
	IDG	4,754,100	7,603,700	7,603,700	7,485,500	7,603,700
	Federal	147,866,900	385,336,400	383,520,200	375,110,000	402,660,900
	TANF	66,135,100	131,937,000	132,010,900	130,655,100	97,885,900
	Private	11,258,300	20,053,600	20,053,600	20,053,600	20,053,600
	Local	7,644,300	17,468,900	17,468,900	17,468,900	17,468,900
	Restricted	797,400	1,591,400	1,591,400	1,591,400	1,591,400
	GF/GP	$141,562,100	$209,879,300	$204,894,300	$200,023,500	$241,530,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 110. DISABILITY DETERMINATION SERVICES						
1 Disability Determination Operations	FTE	545.9	37.4	37.4	37.4	37.4
	Gross	**$107,284,100**	**$2,135,800**	**$2,135,800**	**$2,135,800**	**$2,135,800**
Executive:	IDG	173,300	(700)	(700)	(700)	(700)
	Federal	105,097,400	912,000	912,000	912,000	912,000
	GF/GP	$2,013,400	$1,224,500	$1,224,500	$1,224,500	$1,224,500
	FTE		16.0	16.0	16.0	16.0
Reduction: Recognizes additional federal revenue available through consolidation of medical review team and DDS; offsets increase with reduced GF/GP. Increases FTEs to reflect supportable on board positions authorized by SSA.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		412,700	412,700	412,700	412,700
	TANF		0	0	0	0
	GF/GP		($412,700)	($412,700)	($412,700)	($412,700)
Adjusts line item financing to reflect allowable federal funding.						
Transfer: Transfers in staff and funding from medical consultation program.	FTE		21.4	21.4	21.4	21.4
	Gross		**$2,542,200**	**$2,542,200**	**$2,542,200**	**$2,542,200**
	IDG		0	0	0	0
	Federal		891,500	891,500	891,500	891,500
	GF/GP		$1,650,700	$1,650,700	$1,650,700	$1,650,700
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($406,400)**	**($406,400)**	**($406,400)**	**($406,400)**
	IDG		(700)	(700)	(700)	(700)
	Federal		($392,200)	($392,200)	($392,200)	($392,200)
House: Creates additional staffing line item containing salaries and benefits.	GF/GP		($13,500)	($13,500)	($13,500)	($13,500)
Line Item Subtotal	FTE		583.3	583.3	583.3	583.3
	Gross		**$109,419,900**	**$109,419,900**	**$109,419,900**	**$109,419,900**
	IDG		172,600	172,600	172,600	172,600
	Federal		106,009,400	106,009,400	106,009,400	106,009,400
	GF/GP		$3,237,900	$3,237,900	$3,237,900	$3,237,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
2 Medical Consultation Program	FTE	21.4	(21.4)	(21.4)	(21.4)	(21.4)
Executive:	**Gross**	**$2,542,200**	**($2,542,200)**	**($2,542,200)**	**($2,542,200)**	**($2,542,200)**
	Federal	891,500	(891,500)	(891,500)	(891,500)	(891,500)
	GF/GP	$1,650,700	($1,650,700)	($1,650,700)	($1,650,700)	($1,650,700)
Transfer: Transfers staff and line item funding to the Disability Determination Operations line item within this appropriation unit.	FTE		(21.4)	(21.4)	(21.4)	(21.4)
	Gross		**($2,542,200)**	**($2,542,200)**	**($2,542,200)**	**($2,542,200)**
	Federal		(891,500)	(891,500)	(891,500)	(891,500)
	GF/GP		($1,650,700)	($1,650,700)	($1,650,700)	($1,650,700)
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
3 Retirement Disability Determination	FTE	4.1	0.0	0.0	0.0	0.0
Executive:	**Gross**	**$506,100**	**$85,100**	**$85,100**	**$85,100**	**$85,100**
	IDG	506,100	85,100	85,100	85,100	85,100
	Federal	0	0	0	0	0
	GF/GP	$0	$0	$0	$0	$0
Increases IDG funding for Retirement Disability Determination.	FTE		0.0	0.0	0.0	0.0
	Gross		**$85,900**	**$85,900**	**$85,900**	**$85,900**
	IDG		85,900	85,900	85,900	85,900
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($800)**	**($800)**	**($800)**	**($800)**
	IDG		(800)	(800)	(800)	(800)
	Federal		0	0	0	0
House: Creates additional staffing line item containing salaries and benefits.	GF/GP		$0	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	FTE		4.1	4.1	4.1	4.1
	Gross		**$591,200**	**$591,200**	**$591,200**	**$591,200**
	IDG		591,200	591,200	591,200	591,200
	Federal		0	0	0	0
	GF/GP			$0	$0	$0
Disability Determination Services - Gross Appropriations						
	FTE	571.4	587.4	587.4	587.4	587.4
	Gross	**$110,332,400**	**$110,011,100**	**$110,011,100**	**$110,011,100**	**$110,011,100**
	IDG-DTME	679,400	763,800	763,800	763,800	763,800
	Federal	105,988,900	106,009,400	106,009,400	106,009,400	106,009,400
	GF/GP	$3,664,100	$3,237,900	$3,237,900	$3,237,900	$3,237,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

Viola Bay Wild
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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 111. CENTRAL SUPPORT ACCOUNTS						
1 Rent	**Gross**	**$41,006,400**	**($41,006,400)**	**($41,006,400)**	**($41,006,400)**	**($41,006,400)**
	Federal	14,543,900	(14,543,900)	(14,543,900)	(14,543,900)	(14,543,900)
Executive:	TANF	9,330,900	(9,330,900)	(9,330,900)	(9,330,900)	(9,330,900)
	IDG	467,100	(467,100)	(467,100)	(467,100)	(467,100)
	GF/GP	$16,664,500	($16,664,500)	($16,664,500)	($16,664,500)	($16,664,500)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		4,820,000	4,820,000	4,820,000	3,650,000
	TANF		(1,550,000)	(1,550,000)	(1,550,000)	(1,600,000)
	GF/GP		($3,270,000)	($3,270,000)	($3,270,000)	($2,050,000)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**($3,152,000)**	**($3,152,000)**	**($3,659,300)**	**($260,000)**
	Federal		(1,860,000)	(1,860,000)	(2,159,300)	(153,000)
	TANF		0	0	0	0
	IDG		0	0	0	0
	GF/GP		($1,292,000)	($1,292,000)	($1,500,000)	($107,000)
House: Concurs with Executive; eliminates 3.0 unclassified positions and Reduction: Reduces funding by recognizing savings from targeted office closures.	**Gross**		**($2,179,000)**	**($2,179,000)**	**($2,440,000)**	**($2,179,000)**
	Federal		(1,286,000)	(1,286,000)	(1,440,000)	(1,286,000)
	TANF		0	0	0	0
	IDG		0	0	0	0
	GF/GP		($893,000)	($893,000)	($1,000,000)	($893,000)
Restructure of Budget Bill: Transfers out line item funding to the new Rent and State Office Facilities line item as part of the revised budget bill.	**Gross**		**($35,675,400)**	**($35,675,400)**	**($34,440,000)**	**($38,567,400)**
	IDG		(467,100)	(467,100)	(467,100)	(467,100)
	Federal		(16,217,900)	(16,217,900)	(15,764,600)	(16,754,900)
	TANF		(7,780,900)	(7,780,900)	(7,780,900)	(7,730,900)
	GF/GP		($11,209,500)	($11,209,500)	($10,894,500)	($13,614,500)
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
2 Occupancy Charge	**Gross**	**$10,461,200**	**($10,461,200)**	**($10,461,200)**	**($10,461,200)**	**($10,461,200)**
	IDG	121,200	(121,200)	(121,200)	(121,200)	(121,200)
Executive:	Federal	5,069,100	(5,069,100)	(5,069,100)	(5,069,100)	(5,069,100)
	TANF	1,670,000	(1,670,000)	(1,670,000)	(1,670,000)	(1,670,000)
	GF/GP	$3,722,100	($3,722,100)	($3,722,100)	($3,722,100)	($3,722,100)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(930,000)	(930,000)	(930,000)	(475,000)
	TANF		(160,000)	(160,000)	(160,000)	(72,000)
	GF/GP		$1,090,000	$1,090,000	$1,090,000	$547,000
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	**Gross**		**$451,500**	**$451,500**	**$451,500**	**$451,500**
	Federal		287,500	287,500	287,500	287,500
	TANF		0	0	0	0
	IDG		5,200	5,200	5,200	5,200
	GF/GP		$158,800	$158,800	$158,800	$158,800
Restructure of Budget Bill: Transfers out line item funding to the new Rent and State Office Facilities line item as part of the revised budget bill.	**Gross**		**($11,033,900)**	**($11,033,900)**	**($11,033,900)**	**($11,033,900)**
	IDG		($126,400)	($126,400)	($126,400)	($126,400)
	Federal		(4,426,600)	(4,426,600)	(4,426,600)	(4,881,600)
	TANF		(1,510,000)	(1,510,000)	(1,510,000)	(1,598,000)
	GF/GP		($4,970,900)	($4,970,900)	($4,970,900)	($4,427,900)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
3 Travel	**Gross**	**$9,281,600**	**($9,281,600)**	**($9,281,600)**	**($9,281,600)**	**($9,281,600)**
	Federal	3,864,300	(3,864,300)	(3,864,300)	(3,864,300)	(3,864,300)
Executive:	TANF	2,850,600	(2,850,600)	(2,850,600)	(2,850,600)	(2,850,600)
	GF/GP	$2,566,700	($2,566,700)	($2,566,700)	($2,566,700)	($2,566,700)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(585,000)	(585,000)	(585,000)	(285,000)
	TANF		285,000	285,000	285,000	285,000
	GF/GP		$300,000	$300,000	$300,000	$0
Restructure of Budget Bill: Transfers out line item funding to the new various line items, primarily to departmentwide administration as part of the revised budget bill.	**Gross**		**($9,281,600)**	**($9,281,600)**	**($9,281,600)**	**($9,281,600)**
	IDG		$0	$0	$0	$0
	Federal		(3,279,300)	(3,279,300)	(3,279,300)	(3,579,300)
	TANF		(3,135,600)	(3,135,600)	(3,135,600)	(3,135,600)
	GF/GP		($2,866,700)	($2,866,700)	($2,866,700)	($2,566,700)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
4 Equipment	**Gross**	**$62,600**	**($62,600)**	**($62,600)**	**($62,600)**	**($62,600)**
	Federal	29,100	(29,100)	(29,100)	(29,100)	(29,100)
Executive:	TANF	8,800	(8,800)	(8,800)	(8,800)	(8,800)
	GF/GP	$24,700	($24,700)	($24,700)	($24,700)	($24,700)
Restructure of Budget Bill: Transfers out line item funding to Rent and State Office Facilities as part of the revised budget bill.	**Gross**		**($62,600)**	**($62,600)**	**($62,600)**	**($62,600)**
	IDG		$0	$0	$0	$0
	Federal		(29,100)	(29,100)	(29,100)	(29,100)
	TANF		(8,800)	(8,800)	(8,800)	(8,800)
	GF/GP		($24,700)	($24,700)	($24,700)	($24,700)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		0	$0	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
5 Worker's Compensation	**Gross**	**$2,497,600**	**($2,497,600)**	**($2,497,600)**	**($2,497,600)**	**($2,497,600)**
	Federal	1,047,800	(1,047,800)	(1,047,800)	(1,047,800)	(1,047,800)
Executive:	TANF	667,700	(667,700)	(667,700)	(667,700)	(667,700)
	GF/GP	$782,100	($782,100)	($782,100)	($782,100)	($782,100)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(40,000)	(40,000)	(40,000)	75,000
	TANF		(100,000)	(100,000)	(100,000)	(100,000)
	GF/GP		$140,000	$140,000	$140,000	$25,000
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	**Gross**		**($36,300)**	**($36,300)**	**($36,300)**	**($36,300)**
	Federal		(23,600)	(23,600)	(23,600)	(23,600)
	TANF		0	0	0	0
	GF/GP		($12,700)	($12,700)	($12,700)	($12,700)
Restructure of Budget Bill: Transfers out line item funding to Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**($2,461,300)**	**($2,461,300)**	**($2,461,300)**	**($2,461,300)**
	IDG		$0	$0	$0	$0
	Federal		(984,200)	(984,200)	(984,200)	(1,099,200)
	TANF		(567,700)	(567,700)	(567,700)	(567,700)
	GF/GP		($909,400)	($909,400)	($909,400)	($794,400)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		0	$0	$0	$0
6 Payroll Taxes and Fringe Benefits	**Gross**	**$434,135,600**	**($434,135,600)**	**($434,135,600)**	**($434,135,600)**	**($434,135,600)**
	IDG	3,013,200	(3,013,200)	(3,013,200)	(3,013,200)	(3,013,200)
Executive:	Federal	174,582,100	(174,582,100)	(174,582,100)	(174,582,100)	(174,582,100)
	TANF	101,947,800	(101,947,800)	(101,947,800)	(101,947,800)	(101,947,800)
	GF/GP	$154,592,500	($154,592,500)	($154,592,500)	($154,592,500)	($154,592,500)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(1,365,900)	(1,365,900)	(1,365,900)	0
	TANF		12,790,000	12,790,000	12,790,000	0
	GF/GP		($11,424,100)	($11,424,100)	($11,424,100)	$0

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373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Transfer: 3 transfers (1) Transfers into line item fringe benefits funding for Office of Program Policy positions ($45,700); (2) Transfers into line item the funding for fringe benefits for Office of Program Policy positions ($790,800); (3) Transfers into line item the funding for fringe benefits for Office of Program Policy positions ($292,300).	**Gross**		**$1,128,800**	**$1,128,800**	**$1,128,800**	**$1,128,800**
	Federal		377,900	377,900	377,900	377,900
	TANF		166,200	166,200	166,200	166,200
	IDG		6,100	6,100	6,100	6,100
	GF/GP		$578,600	$578,600	$578,600	$578,600
Transfer: Transfers out of line item the Employee Benefit funding to former Salary and Wage line items.	**Gross**		**($424,944,200)**	**($424,944,200)**	**($424,944,200)**	**($424,944,200)**
	Federal		(169,333,300)	(169,333,300)	(169,333,300)	(170,699,200)
	TANF		(112,157,400)	(112,157,400)	(112,157,400)	(99,367,400)
	IDG		(3,019,300)	(3,019,300)	(3,019,300)	(3,019,300)
	GF/GP		($140,434,200)	($140,434,200)	($140,434,200)	($151,858,300)
Transfer: Transfers out of line item the Employee Benefit funding to the new Terminal Leave Payments line item.	**Gross**		**($10,320,200)**	**($10,320,200)**	**($10,320,200)**	**($10,320,200)**
	Federal		(4,260,800)	(4,260,800)	(4,260,800)	(4,260,800)
	TANF		(2,746,600)	(2,746,600)	(2,746,600)	(2,746,600)
	IDG		0	0	0	0
	GF/GP		($3,312,800)	($3,312,800)	($3,312,800)	($3,312,800)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		0	0	0	0
Central Support Accounts - Gross Appropriations						
	Gross	**$497,566,200**	**$0**	**$0**	**$0**	**$0**
	IDG	3,601,500	0	0	0	0
	Federal	199,136,300	0	0	0	0
	TANF	116,475,800	0	0	0	0
	GF/GP	$178,352,600	$0	$0	$0	$0

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HOUSE FISCAL AGENCY
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373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 112. PUBLIC ASSISTANCE						
1 Family Independence Program	**Gross**	**$146,603,000**	**($8,532,700)**	**($8,732,700)**	**($8,532,700)**	**($33,610,300)**
Executive:	Restricted	49,096,000	(3,250,400)	(3,250,400)	(3,250,400)	(6,547,300)
	TANF	43,478,500	4,061,700	6,811,700	4,061,700	(746,600)
	GF/GP	$54,028,500	($9,344,000)	($12,294,000)	($9,344,000)	($26,316,400)
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		0.0	0.0	0.0	0.0
	Gross		**$0**	**$0**	**$0**	**$0**
	Restricted		0	0	0	0
	Federal		0	0	0	0
	TANF		2,955,500	2,955,500	2,955,500	2,955,500
	GF/GP		($2,955,500)	($2,955,500)	($2,955,500)	($2,955,500)
Adjusts line item financing to reflect allowable federal funding.						
Caseload: Revises FY15 caseload forecast	**Gross**		**($5,068,400)**	**($5,068,400)**	**($5,068,400)**	**($5,068,400)**
	Restricted		(3,219,100)	(3,219,100)	(3,219,100)	(3,219,100)
	TANF		1,200	1,200	1,200	1,200
	GF/GP		($1,850,500)	($1,850,500)	($1,850,500)	($1,850,500)
House: Concurs with Executive; eliminates 3.0 unclassified positions and						
Caseload: Revises FY 16 caseload estimate -reduces funding to support a projected 31,400 cases at an average cost of $361.13 per month. Reduces retained child support by ($31,300) and offsets with GF/GP due to increased FMAP percentage of 65.60%.	**Gross**		**($1,738,200)**	**($1,738,200)**	**($1,738,200)**	**($1,738,200)**
	Restricted		(31,300)	(31,300)	(31,300)	(31,300)
	TANF		(4,800)	(4,800)	(4,800)	(4,800)
	GF/GP		($1,702,100)	($1,702,100)	($1,702,100)	($1,702,100)
Conference: Adjusts caseload estimates based on May Consensus Revenue Conference.	**Gross**		**$0**	**$0**	**$0**	**($25,377,600)**
	Restricted		0	0	0	(3,296,900)
	TANF		0	0	0	(11,767,100)
	GF/GP		$0	$0	$0	($10,313,600)
Conference: Increases TANF funding and decreases GF/GP appropriations.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		0	0	0	2,258,800
	GF/GP		$0	$0	$0	($2,258,800)

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Conference: Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	4,400,000
	GF/GP		$0	$0	$0	($4,400,000)
DHHS Conference: Includes $300,000 TANF funding for Suspicion-Based Drug Testing Pilot Program.	**Gross**		**$0**	**$0**	**$0**	**$300,000**
	TANF		0	0	0	300,000
Reduction: Includes GF/GP to TANF offset associated with reduction for increased electronic correspondence.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Restricted		0	0	0	0
	TANF		360,000	360,000	360,000	360,000
	GF/GP		($360,000)	($360,000)	($360,000)	($360,000)
Reduction: GF/GP to TANF offset associated with reduction for Child Welfare Training related travel reimbursements.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		107,000	107,000	107,000	107,000
	GF/GP		($107,000)	($107,000)	($107,000)	($107,000)
Reduction: Savings associated with Pre-Assistance Cooperation with Child Support prior to receiving public assistance.	**Gross**		**($883,500)**	**($883,500)**	**($883,500)**	**($883,500)**
	TANF		0	0	0	0
	GF/GP		($883,500)	($883,500)	($883,500)	($883,500)
Reduction: Savings associated with elimination of the EFIP Program.	**Gross**		**($116,400)**	**($116,400)**	**($116,400)**	**($116,400)**
	TANF		0	0	0	0
	GF/GP		($116,400)	($116,400)	($116,400)	($116,400)
Reduction: Savings associated with elimination of the STFS Program.	**Gross**		**($726,200)**	**($726,200)**	**($726,200)**	**($726,200)**
	TANF		0	0	0	0
	GF/GP		($726,200)	($726,200)	($726,200)	($726,200)
Reduction: GF/GP to TANF offset associated with PATH coordinator reduction.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		350,000	350,000	350,000	350,000
	GF/GP		($350,000)	($350,000)	($350,000)	($350,000)
Reduction: GF/GP to TANF offset associated with PEER coaches reduction.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		196,800	196,800	196,800	196,800
	GF/GP		($196,800)	($196,800)	($196,800)	($196,800)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Reduction: GF/GP to TANF offset associated with Non- FIS classification reduction.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		96,000	96,000	96,000	96,000
	GF/GP		($96,000)	($96,000)	($96,000)	($96,000)
House: GF/GP to TANF offset associated with Families First, Child Protection and Permanency, Family Reunification, and Family Preservation and Prevention Services TANF reductions.	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		0	2,750,000	0	0
	GF/GP		$0	($2,750,000)	$0	$0
House: Reduces GF/GP funding by $200,000.	**Gross**		**$0**	**($200,000)**	**$0**	**$0**
	TANF		0	0	0	0
	GF/GP		$0	($200,000)	$0	$0
Line Item Subtotal	**Gross**		**$138,070,300**	**$137,870,300**	**$138,070,300**	**$112,992,700**
	Restricted		45,845,600	45,845,600	45,845,600	42,548,700
	TANF		47,540,200	50,290,200	47,540,200	42,731,900
	GF/GP		44,684,500	41,734,500	44,684,500	27,712,100
2 State Disability Assistance Payments	**Gross**	**$14,373,000**	**$521,400**	**($4,478,600)**	**$521,400**	**($354,700)**
	Restricted	10,627,600	(4,854,000)	(4,854,000)	(4,854,000)	(5,146,700)
Executive:	GF/GP	$3,745,400	$5,375,400	$375,400	$5,375,400	$4,792,000
Caseload: Revises FY15 caseload forecast.	**Gross**		**$1,291,800**	**$1,291,800**	**$1,291,800**	**$1,291,800**
	Restricted		(5,394,000)	(5,394,000)	(5,394,000)	(5,394,000)
	GF/GP		$6,685,800	$6,685,800	$6,685,800	$6,685,800
Caseload: Revises FY16 caseload forecast to support 5,800 cases at an average monthly cost of $214.00. Financing is adjusted to reflect $797,400 in increased SSI recoveries shifted from the SSI Advocates line item.	**Gross**		**($770,400)**	**($770,400)**	**($770,400)**	**($770,400)**
	Restricted		540,000	540,000	540,000	540,000
	GF/GP		($1,310,400)	($1,310,400)	($1,310,400)	($1,310,400)
Conference: Adjusts caseload funding based on the May Revenue Estimating Consensus Conference.	**Gross**		**$0**	**$0**	**$0**	**($876,100)**
	Restricted		0	0	0	(292,700)
	GF/GP		$0	$0	$0	($583,400)
House: Concurs with Executive on caseload forecast; reduces funding by $5.0 million GF/GP.	**Gross**		**$0**	**($5,000,000)**	**$0**	**$0**
	Restricted		0	0	0	0
	GF/GP		$0	($5,000,000)	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$14,894,400**	**$9,894,400**	**$14,894,400**	**$14,018,300**
	Restricted		5,773,600	5,773,600	5,773,600	5,480,900
	GF/GP		$9,120,800	$4,120,800	$9,120,800	$8,537,400
3 Food Assistance Program Benefits	**Gross**	**$2,547,185,600**	**$13,817,800**	**$13,817,800**	**$13,817,800**	**($128,159,700)**
Executive:	Federal	2,541,185,600	13,817,800	13,817,800	13,817,800	(128,159,700)
	Restricted	6,000,000	0	0	0	0
	GF/GP	$0	$0	$0	$0	$0
Caseload: Revises FY15 caseload forecast.	**Gross**		**$93,900**	**$93,900**	**$93,900**	**$93,900**
	Federal		93,900	93,900	93,900	93,900
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	$0
Caseload: Revises FY16 caseload forecast for a projected 847,700 cases at $251.76 per month.	**Gross**		**$13,723,900**	**$13,723,900**	**$13,723,900**	**$13,723,900**
	Federal		13,723,900	13,723,900	13,723,900	13,723,900
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	$0
DHHS Conference: Adjusts caseload funding based on the May Revenue Estimating Consensus Conference as follows: reduction of $192,929,500 for caseload adjustments and an increase of $51.0 million for estimated costs concerning the Barry, et al. v. Lyons ruling.	**Gross**		**$0**	**$0**	**$0**	**($141,977,500)**
	Federal		0	0	0	(141,977,500)
	Restricted		0	0	0	0
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$2,561,003,400**	**$2,561,003,400**	**$2,561,003,400**	**$2,419,025,900**
	Federal		2,555,003,400	2,555,003,400	2,555,003,400	2,413,025,900
	Restricted		6,000,000	6,000,000	6,000,000	6,000,000
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
4 State Supplementation	**Gross**	**$62,504,100**	**$630,900**	**$630,900**	**$630,900**	**$690,000**
	GF/GP	$62,504,100	$630,900	$630,900	$630,900	$690,000
Executive:						
Caseload: Revises FY15 caseload forecast.	**Gross**		**$29,600**	**$29,600**	**$29,600**	**$29,600**
	GF/GP		$29,600	$29,600	$29,600	$29,600
Caseload: Revises FY16 caseload forecast to support 280,600 cases at $18.75 per month.	**Gross**		**$601,300**	**$601,300**	**$601,300**	**$601,300**
	GF/GP		$601,300	$601,300	$601,300	$601,300
Conference: Adjusts caseload funding based on the May Revenue Estimating Consensus Conference.	**Gross**		**$0**	**$0**	**$0**	**$59,100**
	GF/GP		$0	$0	$0	$59,100
Line Item Subtotal	**Gross**		**$63,135,000**	**$63,135,000**	**$63,135,000**	**$63,194,100**
	GF/GP		$63,135,000	$63,135,000	$63,135,000	$63,194,100
5 State Supplementation Administration	**Gross**	**2,381,100**	**$0**	**$0**	**$0**	**$0**
	GF/GP	$2,381,100	$0	$0	$0	$0
Executive: No changes.						
	Gross		**$0**	**$0**	**$0**	**$0**
	GF/GP		$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$2,381,100**	**$2,381,100**	**$2,381,100**	**$2,381,100**
	GF/GP		$2,381,100	$2,381,100	$2,381,100	$2,381,100
6 Low-Income Home Energy Assistance Program	**Gross**	**$174,951,600**	**$0**	**$0**	**$0**	**$0**
	Federal	174,951,600	0	0	0	0
Executive: No changes.	GF/GP	$0	$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$174,951,600**	**$174,951,600**	**$174,951,600**	**$174,951,600**
	Federal		174,951,600	174,951,600	174,951,600	174,951,600
	GF/GP		$0	$0	$0	$0

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
7 Michigan Energy Assistance Program	FTEs	1.0	0.0	0.0	0.0	0.0
	Gross	**$50,000,000**	**$0**	**$0**	**$0**	**$0**
Executive: No changes.	Restricted	50,000,000	0	0	0	0
	GF/GP	$0	$0	$0	$0	$0
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		1.0	1.0	1.0	1.0
	Gross		**$50,000,000**	**$50,000,000**	**$50,000,000**	**$50,000,000**
	Restricted		50,000,000	50,000,000	50,000,000	50,000,000
	GF/GP		$0	$0	$0	$0
8 Food Bank Funding	**Gross**	**$1,795,000**	**$0**	**$0**	**$0**	**$0**
	TANF	250,000	0	0	0	0
Executive: Renames to Food Bank Council of Michigan.	Federal	0	0	0	0	0
	GF/GP	$1,545,000	$0	$0	$0	$0
Line Item Subtotal	**Gross**		**$1,795,000**	**$1,795,000**	**$1,795,000**	**$1,795,000**
	TANF		250,000	250,000	250,000	250,000
	Federal		0	0	0	0
	GF/GP		$1,545,000	$1,545,000	$1,545,000	$1,545,000
9 Homeless Programs	**Gross**	**$15,721,900**	**($15,721,900)**	**($15,721,900)**	**($15,721,900)**	**($15,721,900)**
	Federal	2,437,900	(2,437,900)	(2,437,900)	(2,437,900)	(2,437,900)
Executive:	TANF	4,664,700	(4,664,700)	(4,664,700)	(4,664,700)	(4,664,700)
	GF/GP	$8,619,300	($8,619,300)	($8,619,300)	($8,619,300)	($8,619,300)
House: Reduces GF/GP funding by $1.0 million.						
	Gross		**$0**	**($1,000,000)**	**$0**	**$0**
	TANF		0	0	0	0
	GF/GP		$0	($1,000,000)	$0	$0
Restructure of Budget Bill: Transfers out line item funding to Community Support Services appropriation unit as part of the revised budget bill.	**Gross**		**($15,721,900)**	**($14,721,900)**	**($15,721,900)**	**($15,721,900)**
	Federal		(2,437,900)	(2,437,900)	(2,437,900)	(2,437,900)
	TANF		(4,664,700)	(4,664,700)	(4,664,700)	(4,664,700)
	GF/GP		($8,619,300)	($7,619,300)	($8,619,300)	($8,619,300)

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	TANF		0	0	0	0
	Federal		0	0	0	0
	GF/GP		$0	$0	$0	$0
10 Multicultural Integration Funding	**Gross**	**$3,015,500**	**$0**	**($250,000)**	**$0**	**$8,842,800**
	Federal	694,500	0	0	0	0
Executive: No Changes.	TANF	421,000	0	0	0	0
	GF/GP	$1,900,000	$0	($250,000)	$0	$8,842,800
House: Reduces funding by $250,000 GF/GP.	**Gross**		**$0**	**($250,000)**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	($250,000)	$0	$0
DHHS Conference: Transfers in funding from former DCH line item - Mental Health Services for Special Populations.	**Gross**		**$0**	**$0**	**$0**	**$8,842,800**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$8,842,800
Line Item Subtotal	**Gross**		**$3,015,500**	**$2,765,500**	**$3,015,500**	**$11,858,300**
	Federal		694,500	694,500	694,500	694,500
	TANF		421,000	421,000	421,000	421,000
	GF/GP		$1,900,000	$1,650,000	$1,900,000	$10,742,800
11 Indigent Burial	**Gross**	**$4,300,000**	**$0**	**$100,000**	**$0**	**$0**
	TANF	300,000	0	0	0	0
Executive: No changes.	GF/GP	$4,000,000	$0	$100,000	$0	$0
House: Increases funding by $100,000 GF/GP.	**Gross**		**$0**	**$100,000**	**$0**	**$0**
	GF/GP		$0	$100,000	$0	$0
Line Item Subtotal	**Gross**		**$4,300,000**	**$4,400,000**	**$4,300,000**	**$4,300,000**
	TANF		300,000	300,000	300,000	300,000
	GF/GP		4,000,000	$4,100,000	$4,000,000	$4,000,000

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
12 Emergency Services Local Office Allocations	**Gross**	**$11,508,500**	**$0**	**($500,000)**	**($1,151,000)**	**($1,151,000)**
	TANF	5,915,000	0	0	(591,700)	0
Executive: No changes.	GF/GP	$5,593,500	$0	($500,000)	($559,300)	($1,151,000)
House: Reduces GF/GP funding by $500,000.						
Senate: Reduces funding by $1.2 million Gross ($559,300 GF/GP).	**Gross**		**$0**	**($500,000)**	**($1,151,000)**	**($1,151,000)**
DHHS Conference: Reduces GF/GP funding by $1,151,000.	TANF		0	0	(591,700)	0
	GF/GP		$0	($500,000)	($559,300)	($1,151,000)
Line Item Subtotal	**Gross**		**$11,508,500**	**$11,008,500**	**$10,357,500**	**$10,357,500**
	TANF		5,915,000	5,915,000	5,323,300	5,915,000
	GF/GP		$5,593,500	$5,093,500	$5,034,200	$4,442,500
13 Refugee Assistance Program	FTE	7.0	0.0	0.0	0.0	0.0
	Gross	**$27,969,000**	**($2,400)**	**($2,400)**	**($2,400)**	**($2,400)**
Executive:	Federal	27,969,000	(2,400)	(2,400)	(2,400)	(2,400)
	GF/GP	$0	$0	$0	$0	$0
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0
	Gross		**($2,400)**	**($2,400)**	**($2,400)**	**($2,400)**
	Federal		(2,400)	(2,400)	(2,400)	(2,400)
	GF/GP		$0	$0	$0	$0
Technical Adjustment: Technical fix to shift economics financing from other federal to capped federal; adjustment identified after budget documents finalized - informal revision requested.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
House: Creates additional staffing line item containing salaries and benefits.						
Line Item Subtotal	FTE		7.0	7.0	7.0	7.0
	Gross		**$27,966,600**	**$27,966,600**	**$27,966,600**	**$27,966,600**
	Federal		27,966,600	27,966,600	27,966,600	27,966,600
	GF/GP		$0	$0	$0	$0

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
14 Family Independence Program Substance Abuse Testing	**Gross**	**0**	**$0**	**$0**	**$275,000**	**$0**
	GF/GP	$0	$0	$0	$275,000	$0
Executive: No changes.						
Senate: Includes funding for new program.	**Gross**		**$0**	**$0**	**$275,000**	**$0**
Conference: Moves program to FIP line item.	GF/GP		$0	$0	$275,000	$0
Line Item Subtotal	**Gross**		**$0**	**$0**	**$275,000**	**$0**
	GF/GP		$0	$0	$275,000	$0
Public Assistance - Gross Appropriations						
	FTE	8.0	8.0	8.0	8.0	8.0
	Gross	**$3,062,308,300**	**$3,053,021,400**	**$3,047,171,400**	**$3,052,145,400**	**$2,892,841,100**
	Federal	2,747,238,600	2,758,616,100	2,758,616,100	2,758,616,100	2,616,638,600
	TANF	55,029,200	54,426,200	57,176,200	53,834,500	49,617,900
	Restricted	115,723,600	107,619,200	107,619,200	107,619,200	104,029,600
	GF/GP	$144,316,900	$132,359,900	$123,759,900	$132,075,600	$122,555,000

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			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 113. INFORMATION TECHNOLOGY						
1 ****NEW LINE ITEM*****	**Gross**	**$0**	**$0**	**$114,969,100**	**$0**	**$0**
Information Technology Services and Projects	IDG	0	0	1,134,800	0	0
	Federal	0	0	55,856,000	0	0
Executive:	TANF	0	0	14,643,400	0	0
	GF/GP	$0	$0	$43,334,900	$0	$0
Transfer: Transfers in funding from separate IT line items to consolidated Information Technology Services line item.	**Gross**		**$120,097,600**	**$120,097,600**	**$120,097,600**	**$120,097,600**
	IDG		1,134,800	1,134,800	1,134,800	1,134,800
	Federal		58,187,300	58,187,300	58,187,300	58,187,300
	TANF		14,643,400	14,643,400	14,643,400	14,643,400
	GF/GP		$46,132,100	$46,132,100	$46,132,100	$46,132,100
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**($5,000,000)**	**($5,000,000)**	**($5,000,000)**	**($5,000,000)**
******THIS REDUCTION WAS TAKEN IN E.O. 2015-5.******	IDG		0	0	0	0
	Federal		(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
	TANF		0	0	0	0
	GF/GP		($2,750,000)	($2,750,000)	($2,750,000)	($2,750,000)
House: Concurs with Executive; eliminates 3.0 unclassified positions and reduces funding for expected savings due to the proposed DCH and DHS merger.						
ipad.	**Gross**		**($48,700)**	**($48,700)**	**($48,700)**	**($48,700)**
******THIS REDUCTION WAS TAKEN IN E.O. 2015-5.******	Federal		(30,700)	(30,700)	(30,700)	(30,700)
	TANF		0	0	0	0
	GF/GP		($18,000)	($18,000)	($18,000)	($18,000)
Employee Economics: Reflects net cost reductions for negotiated salary and wage amounts (2.0% base increase), insurance rate increases, reductions in actuarially-determined retirement rates, and other economic adjustments.	**Gross**		**($79,800)**	**($79,800)**	**($79,800)**	**($79,800)**
	Federal		(50,600)	(50,600)	(50,600)	(50,600)
	TANF		0	0	0	0
	GF/GP		(29,200)	(29,200)	(29,200)	(29,200)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		$0	$0	$0	$0
	Federal		0	0	0	(6,434,200)
	TANF		0	0	0	8,200,000
	GF/GP		$0	$0	$0	($1,765,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Restructure of Budget Bill: Transfers out line item funding to the Departmentwide Administration as part of the revised budget bill. **House:** Concurs with Executive but keeps line item funding in this appropriation unit. **Senate:** Concurs with Executive. **DHHS Conference:** Concurs with Executive.	**Gross**		**($114,969,100)**	**$0**	**($114,969,100)**	**($114,969,100)**
	IDG		(1,134,800)	0	(1,134,800)	(1,134,800)
	Federal		(55,856,000)	0	(55,856,000)	(49,421,800)
	TANF		(14,643,400)	0	(14,643,400)	(22,843,400)
	GF/GP		($43,334,900)	$0	($43,334,900)	($41,569,100)
LINE ITEM SUBTOTAL	**Gross**		**$0**	**$114,969,100**	**$0**	**$0**
	IDG		0	1,134,800	0	0
	Federal		0	55,856,000	0	0
	TANF		0	14,643,400	0	0
	GF/GP		$0	$43,334,900	$0	$0
2 Child Support Automation	Gross	**$41,913,100**	**($41,913,100)**	**($35,500)**	**($41,913,100)**	**($41,913,100)**
	Federal	31,318,900	(31,318,900)	(27,400)	(31,318,900)	(31,318,900)
Executive:	GF/GP	$10,594,200	($10,594,200)	($8,100)	($10,594,200)	($10,594,200)
	Gross		**$0**	**$0**	**$0**	**$0**
Adjusts line item financing to reflect allowable federal funding; reduces Federal Other funding to Federal Capped funding by $360,000.	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
Employee Economics: Reflects increase costs for negotiated salary and wage amounts (2.0% ongoing increase plus 0.5% lump sum payments), actuarially-required retirement rate increase, and other economic adjustments. Insurance costs held flat due to recent state employee health plan revisions.	**Gross**		**($35,500)**	**($35,500)**	**($35,500)**	**($35,500)**
	Federal		(27,400)	(27,400)	(27,400)	(27,400)
	GF/GP		($8,100)	($8,100)	($8,100)	($8,100)
Restructure of Budget Bill: Transfers out line item funding to the Child Support Enforcement appropriation unit as part of the revised budget bill.	**Gross**		**($41,877,600)**	**$0**	**($41,877,600)**	**($41,877,600)**
	IDG		0	0	0	0
	Federal		(31,291,500)	0	(31,291,500)	(31,291,500)
	TANF		0	0	0	0
House: Concurs with Executive but keeps line item funding in this appropriation unit.	GF/GP		($10,586,100)	$0	($10,586,100)	($10,586,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$0**	**$41,877,600**	**$0**	**$0**
	Federal		0	31,291,500	0	0
	GF/GP		$0	$10,586,100	$0	$0
3 Data Operations Center	**Gross**	**$8,426,000**	**($8,426,000)**	**($8,426,000)**	**($8,426,000)**	**($8,426,000)**
	Federal	4,266,900	(4,266,900)	(4,266,900)	(4,266,900)	(4,266,900)
Executive:	TANF	1,146,700	(1,146,700)	(1,146,700)	(1,146,700)	(1,146,700)
	GF/GP	$3,012,400	($3,012,400)	($3,012,400)	($3,012,400)	($3,012,400)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(105,000)	(105,000)	(105,000)	(105,000)
	TANF		(120,000)	(120,000)	(120,000)	(120,000)
	GF/GP		$225,000	$225,000	$225,000	$225,000
Restructure of Budget Bill: Transfers out line item funding to the NEW Information Technology Services line item within the Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**($8,426,000)**	**($8,426,000)**	**($8,426,000)**	**($8,426,000)**
	IDG		0	0	0	0
	Federal		(4,161,900)	(4,161,900)	(4,161,900)	(4,161,900)
	TANF		(1,026,700)	(1,026,700)	(1,026,700)	(1,026,700)
	GF/GP		($3,237,400)	($3,237,400)	($3,237,400)	($3,237,400)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
4 Telecommunications	**Gross**	**$8,530,100**	**($8,530,100)**	**($8,530,100)**	**($8,530,100)**	**($8,530,100)**
	Federal	4,319,600	(4,319,600)	(4,319,600)	(4,319,600)	(4,319,600)
Executive:	TANF	1,160,900	(1,160,900)	(1,160,900)	(1,160,900)	(1,160,900)
	GF/GP	$3,049,600	($3,049,600)	($3,049,600)	($3,049,600)	($3,049,600)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(105,000)	(105,000)	(105,000)	(105,000)
	TANF		(120,000)	(120,000)	(120,000)	(120,000)
	GF/GP		$225,000	$225,000	$225,000	$225,000
Restructure of Budget Bill: Transfers out line item funding to the NEW Information Technology Services line item within the Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**($8,530,100)**	**($8,530,100)**	**($8,530,100)**	**($8,530,100)**
	IDG		0	0	0	0
	Federal		(4,214,600)	(4,214,600)	(4,214,600)	(4,214,600)
	TANF		(1,040,900)	(1,040,900)	(1,040,900)	(1,040,900)
	GF/GP		($3,274,600)	($3,274,600)	($3,274,600)	($3,274,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
5 Support Services	**Gross**	**$13,523,300**	**($13,523,300)**	**($13,523,300)**	**($13,523,300)**	**($13,523,300)**
	Federal	6,848,100	(6,848,100)	(6,848,100)	(6,848,100)	(6,848,100)
Executive:	TANF	1,840,400	(1,840,400)	(1,840,400)	(1,840,400)	(1,840,400)
	GF/GP	$4,834,800	($4,834,800)	($4,834,800)	($4,834,800)	($4,834,800)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		(170,000)	(170,000)	(170,000)	(170,000)
	TANF		(190,000)	(190,000)	(190,000)	(190,000)
	GF/GP		$360,000	$360,000	$360,000	$360,000
Restructure of Budget Bill: Transfers out line item funding to the NEW Information Technology Services line item within the Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**($13,523,300)**	**($13,523,300)**	**($13,523,300)**	**($13,523,300)**
	IDG		0	0	0	0
	Federal		(6,678,100)	(6,678,100)	(6,678,100)	(6,678,100)
	TANF		(1,650,400)	(1,650,400)	(1,650,400)	(1,650,400)
	GF/GP		($5,194,800)	($5,194,800)	($5,194,800)	($5,194,800)
Line Item Subtotal	**Gross**		**$0**	**$0**	**$0**	**$0**
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
6 Staff Support	**Gross**	**$34,328,100**	**($33,193,300)**	**($33,193,300)**	**($33,193,300)**	**($33,193,300)**
	IDG	1,134,800	(1,134,800)	(1,134,800)	(1,134,800)	(1,134,800)
Executive:	Federal	17,383,400	(17,383,400)	(17,383,400)	(17,383,400)	(17,383,400)
	TANF	4,671,700	(4,671,700)	(4,671,700)	(4,671,700)	(4,671,700)
	GF/GP	$11,138,200	($11,138,200)	($11,138,200)	($11,138,200)	($11,138,200)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		($510,000)	($510,000)	($510,000)	($510,000)
	Federal		(1,050,000)	(1,050,000)	(1,050,000)	(1,050,000)
	TANF		(485,000)	(485,000)	(485,000)	(485,000)
	GF/GP		$2,045,000	$2,045,000	$2,045,000	$2,045,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Restructure of Budget Bill: Transfers out line item funding to the NEW Information Technology Services line item within the Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**($34,328,100)**	**($34,328,100)**	**($34,328,100)**	**($34,328,100)**
	IDG		(624,800)	(624,800)	(624,800)	(624,800)
	Federal		(16,333,400)	(16,333,400)	(16,333,400)	(16,333,400)
	TANF		(4,186,700)	(4,186,700)	(4,186,700)	(4,186,700)
	GF/GP		($13,183,200)	($13,183,200)	($13,183,200)	($13,183,200)
LINE ITEM SUBTOTAL	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
7 Direct Agency Charges	**Gross**	**$48,891,600**	**($48,891,600)**	**($48,891,600)**	**($48,891,600)**	**($48,891,600)**
	IDG	0	0	0	0	0
Executive:	Federal	24,758,300	(24,758,300)	(24,758,300)	(24,758,300)	(24,758,300)
	TANF	6,653,700	(6,653,700)	(6,653,700)	(6,653,700)	(6,653,700)
	GF/GP	$17,479,600	($17,479,600)	($17,479,600)	($17,479,600)	($17,479,600)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		$510,000	$510,000	$510,000	$510,000
	Federal		(1,120,000)	(1,120,000)	(1,120,000)	(1,120,000)
	TANF		(695,000)	(695,000)	(695,000)	(695,000)
	GF/GP		$1,305,000	$1,305,000	$1,305,000	$1,305,000
Restructure of Budget Bill: Transfers out line item funding to the NEW Information Technology Services line item within the Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**($48,891,600)**	**($48,891,600)**	**($48,891,600)**	**($48,891,600)**
	IDG		(510,000)	(510,000)	(510,000)	(510,000)
	Federal		(23,638,300)	(23,638,300)	(23,638,300)	(23,638,300)
	TANF		(5,958,700)	(5,958,700)	(5,958,700)	(5,958,700)
	GF/GP		($18,784,600)	($18,784,600)	($18,784,600)	($18,784,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
LINE ITEM SUBTOTAL	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
8 Administration and Internet	**Gross**	**$6,398,500**	**($6,398,500)**	**($6,398,500)**	**($6,398,500)**	**($6,398,500)**
	IDG	0	0	0	0	0
Executive:	Federal	3,240,200	(3,240,200)	(3,240,200)	(3,240,200)	(3,240,200)
	TANF	870,800	(870,800)	(870,800)	(870,800)	(870,800)
	GF/GP	$2,287,500	($2,287,500)	($2,287,500)	($2,287,500)	($2,287,500)
Adjusts line item financing to reflect allowable federal funding.	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		$0	$0	$0	$0
	Federal		(79,200)	(79,200)	(79,200)	(79,200)
	TANF		(90,800)	(90,800)	(90,800)	(90,800)
	GF/GP		$170,000	$170,000	$170,000	$170,000
Restructure of Budget Bill: Transfers out line item funding to the NEW Information Technology Services line item within the Departmentwide Administration appropriation unit as part of the revised budget bill.	**Gross**		**($6,398,500)**	**($6,398,500)**	**($6,398,500)**	**($6,398,500)**
	IDG		0	0	0	0
	Federal		(3,161,000)	(3,161,000)	(3,161,000)	(3,161,000)
	TANF		(780,000)	(780,000)	(780,000)	(780,000)
	GF/GP		($2,457,500)	($2,457,500)	($2,457,500)	($2,457,500)
LINE ITEM SUBTOTAL	**Gross**		**$0**	**$0**	**$0**	**$0**
	IDG		0	0	0	0
	Federal		0	0	0	0
	TANF		0	0	0	0
	GF/GP		$0	$0	$0	$0
Information Technology - Gross Appropriations	**Gross**	**$162,010,700**	**$0**	**$156,846,700**	**$0**	**$0**
	IDG	1,134,800	0	1,134,800	0	0
	Federal	92,135,400	0	87,147,500	0	0
	TANF	16,344,200	0	14,643,400	0	0
	GF/GP	$52,396,300	$0	$53,921,000	$0	$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES FY 2016

HOUSE FISCAL AGENCY
Viola Bay Wild
373-8080

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	DHHS ENACTED SB 133
Sec. 114. ONE-TIME BASIS ONLY APPROPRIATIONS						
1 One-time Funding	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	**$5,150,000**	**($4,350,000)**	**($5,150,000)**	**($5,150,000)**	**($4,350,000)**
Executive:	Federal	0	0	0	0	0
	TANF	0	400,000	0	0	400,000
	GF/GP	$5,150,000	($4,750,000)	($5,150,000)	($5,150,000)	($4,750,000)
Removes one-time GF/GP funding in FY 2014-15 for the following:	**Gross**		**($5,150,000)**	**($5,150,000)**	**($5,150,000)**	**($5,150,000)**
Child Support Enforcement Operations - $394,500	Federal		0	0	0	0
Legal Support contracts - $105,500	TANF		0	0	0	0
Michigan Rehabilitiation Services - $2,600,000	GF/GP		($5,150,000)	($5,150,000)	($5,150,000)	($5,150,000)
Flint Catholic Charities: Center for Hope - $250,000						
Performance Based Funding Implementation - $100,000						
Private Child Welfare Information Technology - $300,000						
Fostering Futures Endowment Fund - $500,000						
Juvenile Justice In-Home Community Care Grants - $250,000						
Food Bank Funding - $100,000						
Michigan Reading Corps - $350,000						
Parent to Parent Adoption Support Services - $200,000						
FY 2015-16 Investment: Includes funding for Specialized Employment and Training Support Services.	FTE		0.0	0.0	0.0	0.0
	Gross		**$800,000**	**$0**	**$0**	**$800,000**
	TANF		400,000	0	0	400,000
	GF/GP		$400,000	$0	$0	$400,000
House: Does not include new program funding.						
Senate: Does not include new program funding.						
DHHS Conference: Concurs with the Executive.						
Line Item Subtotal	FTE		0.0	0.0	0.0	0.0
	Gross		**$800,000**	**$0**	**$0**	**$800,000**
	TANF		400,000	0	0	400,000
	GF/GP		$400,000	$0	$0	$400,000