



# HUMAN SERVICES APPROPRIATIONS

## PART 1: LINE ITEM DECISION DOCUMENT

FY 2015-16  
House Bill 4109

Comparison of Current Law,  
Executive Recommendation, and House Subcommittee

Mary Ann Cleary, Director  
Viola Bay Wild, Senior Fiscal Analyst  
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 HUMAN SERVICES - FISCAL YEAR 2016



Viola Bay Wild  
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		Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Executive Operations</b> <i>(Executive renames Departmentwide Administration)</i>							
<b>1 Unclassified Salaries</b>		FTE	6.0	0.0	(3.0)		
		<b>Gross</b>	<b>\$724,600</b>	<b>\$10,900</b>	<b>(\$273,600)</b>		
<b>Executive:</b>		Federal	202,100	84,100	(10,900)		
		TANF	85,300	(15,000)	(15,000)		
		GF/GP	\$437,200	(\$58,200)	(\$247,700)		
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		
		<b>Gross</b>		<b>\$10,900</b>	<b>\$10,900</b>		
		Federal		4,100	4,100		
		TANF		0	0		
		GF/GP		6,800	6,800		
Adjusts line item financing to reflect allowable federal funding.		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
		Federal		80,000	80,000		
		TANF		(15,000)	(15,000)		
		GF/GP		(65,000)	(65,000)		
<b>House:</b> Concurs with Executive; Eliminates 3.0 unclassified positions and reduces funding for expected savings due to the proposed DCH and DHS merger..		FTE		0.0	(3.0)		
		<b>Gross</b>		<b>\$0</b>	<b>(\$284,500)</b>		
		Federal		0	(95,000)		
		GF/GP		0	(189,500)		
<b>LINE ITEM SUBTOTAL</b>		FTE		6.0	3.0		
		<b>Gross</b>		<b>\$735,500</b>	<b>\$451,000</b>		
		Federal		286,200	191,200		
		TANF		70,300	70,300		
		GF/GP		\$379,000	\$189,500		
<b>2 Salaries and Wages</b>		FTE	285.7	(14.2)	(11.2)		
		<b>Gross</b>	<b>\$17,469,700</b>	<b>\$12,582,800</b>	<b>\$10,988,800</b>		
<b>Executive:</b>		Federal	5,911,300	6,489,900	5,666,900		
Renames line item: <b>Central Administration</b>		TANF	3,814,800	2,676,300	2,790,500		
		IDG	1,519,300	(1,099,500)	(1,099,500)		
		GF/GP	\$6,224,300	\$4,516,100	\$3,630,900		
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.		FTE		(21.0)	(21.0)		
		<b>Gross</b>		<b>(\$1,019,700)</b>	<b>(\$1,019,700)</b>		
		Federal		(421,900)	(421,900)		
		TANF		(235,800)	(235,800)		
		IDG		0	0		
		GF/GP		(\$362,000)	(\$362,000)		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE		(3.2)	(3.2)		
	<b>Gross</b>		<b>\$13,329,600</b>	<b>\$13,329,600</b>		
	Federal		5,535,700	5,535,700		
	TANF		3,373,300	3,373,300		
	IDG		138,700	138,700		
	GF/GP		\$4,281,900	\$4,281,900		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		1,260,000	1,260,000		
	TANF		(450,000)	(450,000)		
	IDG		(1,240,000)	(1,240,000)		
	GF/GP		\$430,000	\$430,000		
Transfer: Transfer in 8.0 FTEs from Local Office Operations line item to Executive Operations; includes laborer positions as part of organizational services trades unit.	FTE		8.0	8.0		
	<b>Gross</b>		<b>\$410,800</b>	<b>\$410,800</b>		
	Federal		146,600	146,600		
	TANF		85,200	85,200		
	GF/GP		\$179,000	\$179,000		
Transfer: Transfer in 5.0 FTEs that are departmental analysts from Office of Program Policy; Funding is congruent with current family program policy structure.	FTE		5.0	5.0		
	<b>Gross</b>		<b>\$339,100</b>	<b>\$339,100</b>		
	Federal		166,000	166,000		
	TANF		17,800	17,800		
	IDG		7,200	7,200		
	GF/GP		\$148,100	\$148,100		
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		
	<b>Gross</b>		<b>(\$121,000)</b>	<b>(\$121,000)</b>		
	Federal		(69,500)	(69,500)		
	TANF		0	0		
	IDG		(5,400)	(5,400)		
	GF/GP		(\$46,100)	(\$46,100)		
<u>Restructure of Budget Bill:</u> transfer 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		
	<b>Gross</b>		<b>(\$356,000)</b>	<b>\$0</b>		
	Federal		(127,000)	0		
	TANF		(114,200)	0		
	IDG		0	0		
	GF/GP		(\$114,800)	\$0		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>House:</b> Concurs with Executive and reduces funding to reflect anticipated administrative savings from the DHS/DCH proposed merger.</p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$0</b> 0 \$0</p>	<p><b>(\$1,950,000)</b> (950,000) (\$1,000,000)</p>		
<b>LINE ITEM SUBTOTAL</b>	<p>FTE <b>Gross</b> Federal TANF IDG GF/GP</p>		<p>271.5 <b>\$30,052,500</b> 12,401,200 6,491,100 419,800 \$10,740,400</p>	<p>274.5 <b>\$28,458,500</b> 11,578,200 6,605,300 419,800 \$9,855,200</p>		
<p><b>3 Contractual Services, Supplies, and Materials</b></p> <p><b>Executive:</b></p> <p>Adjusts line item financing to reflect allowable federal funding.</p> <p>Reduction: Allow Public Assistance clients to opt-in to receiving electronic notifications through MiBridges; Savings would come from reduced printing and postage costs.</p> <p>Reduction: Eliminate laptops for 52 executives who have both a laptop and a tablet.</p>	<p><b>Gross</b> Federal TANF IDG Restricted GF/GP</p> <p><b>Gross</b> Federal TANF IDG Restricted GF/GP</p> <p><b>Gross</b> Federal TANF IDG Restricted GF/GP</p> <p><b>Gross</b> Federal TANF IDG Restricted GF/GP</p>	<p><b>\$13,453,600</b> 6,959,800 952,400 350,300 5,400 \$5,185,700</p> <p><b>\$0</b> (1,540,000) (520,000) (110,000) 0 \$2,170,000</p> <p><b>(\$1,920,000)</b> (926,400) (360,000) 0 0 (\$633,600)</p> <p><b>(\$35,200)</b> (22,200) 0 0 0 (\$13,000)</p>	<p><b>(\$781,800)</b> (1,982,000) (881,500) (110,000) 0 \$2,191,700</p> <p><b>\$0</b> (1,540,000) (520,000) (110,000) 0 \$2,170,000</p> <p><b>(\$1,920,000)</b> (926,400) (360,000) 0 0 (\$633,600)</p> <p><b>(\$35,200)</b> (22,200) 0 0 0 (\$13,000)</p>	<p><b>(\$772,800)</b> (1,978,800) (878,600) (110,000) 0 \$2,194,600</p> <p><b>\$0</b> (1,540,000) (520,000) (110,000) 0 \$2,170,000</p> <p><b>(\$1,920,000)</b> (926,400) (360,000) 0 0 (\$633,600)</p> <p><b>(\$35,200)</b> (22,200) 0 0 0 (\$13,000)</p>		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
		Funding Source	FY 2014-15 Enacted			
Transfer: Transfer 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.		<b>Gross</b>		<b>\$16,000</b>	<b>\$16,000</b>	
		Federal		8,600	8,600	
		TANF		1,400	1,400	
		IDG		0	0	
		Restricted GF/GP		\$6,000	\$6,000	
Transfer: Transfer in CSS&M funding from Office of Program Policy; Funding congruent with family Program policy structure and includes central printing costs.		<b>Gross</b>		<b>\$1,166,400</b>	<b>\$1,166,400</b>	
		Federal		501,200	501,200	
		TANF		0	0	
		IDG		0	0	
		Restricted GF/GP		\$665,200	\$665,200	
<u>Restructure of Budget Bill:</u> transfer out CSS&M funding to new training line item as part of revised budget bill. <b>House:</b> Does not transfer funding out of line item and into the Office of Workforce Development and Training new line item.		<b>Gross</b>		<b>(\$9,000)</b>	<b>\$0</b>	
		Federal		(3,200)	0	
		TANF		(2,900)	0	
		IDG		0	0	
		Restricted GF/GP		(\$2,900)	\$0	
<b>LINE ITEM SUBTOTAL</b>		<b>Gross</b>		<b>\$12,671,800</b>	<b>\$12,680,800</b>	
		Federal		4,977,800	4,981,000	
		TANF		70,900	73,800	
		IDG		240,300	240,300	
		Restricted GF/GP		5,400	5,400	
				\$7,377,400	\$7,380,300	
<b>4 Demonstration Projects</b>		FTE	7.0	0.0	0.0	
		<b>Gross</b>	<b>\$6,805,100</b>	<b>\$0</b>	<b>\$0</b>	
<b>Executive:</b>		Federal	2,172,600	0	0	
		TANF	50,000	0	0	
No Changes.		Private	3,806,800	0	0	
		Local	16,400	0	0	
<b>House:</b> Creates additional staffing line item containing salaries and benefits.		GF/GP	\$759,300	\$0	\$0	

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>LINE ITEM SUBTOTAL</b>	FTE		7.0	7.0		
	<b>Gross</b>		<b>\$6,805,100</b>	<b>\$6,805,100</b>		
	Federal		2,172,600	2,172,600		
	TANF		50,000	50,000		
	Private		3,806,800	3,806,800		
	Local		16,400	16,400		
	GF/GP		\$759,300	\$759,300		
<b>5 Inspector General Salaries and Wages</b>	FTE	131.0	(1.0)	(1.0)		
	<b>Gross</b>	<b>\$7,540,200</b>	<b>\$5,696,100</b>	<b>\$5,696,100</b>		
<b>Executive:</b>	Federal	3,016,000	3,985,900	3,985,900		
Renames line item: <b>Office of Inspector General</b>	TANF	2,758,600	(1,976,400)	(1,976,400)		
	IDG	0	177,600	177,600		
	GF/GP	\$1,765,600	\$3,509,000	\$3,509,000		
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)		
	<b>Gross</b>		<b>\$5,744,500</b>	<b>\$5,744,500</b>		
	Federal		3,201,500	3,201,500		
	TANF		408,600	408,600		
	IDG		67,800	67,800		
	GF/GP		\$2,066,600	\$2,066,600		
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		778,200	778,200		
	TANF		(2,385,000)	(2,385,000)		
	IDG		110,000	110,000		
	GF/GP		\$1,496,800	\$1,496,800		
Reduction: Reassign 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. <b><u>(CHANGE PREVIOUSLY TAKEN IN SUPPLEMENTAL HB 4112.)</u></b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		40,500	40,500		
	GF/GP		(\$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		
	<b>Gross</b>		<b>(\$48,400)</b>	<b>(\$48,400)</b>		
	Federal		(34,300)	(34,300)		
	TANF		0	0		
	IDG		(200)	(200)		
	GF/GP		(\$13,900)	(\$13,900)		

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		Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>LINE ITEM SUBTOTAL</b>		FTE		130.0	130.0		
		<b>Gross</b>		<b>\$13,236,300</b>	<b>\$13,236,300</b>		
		Federal		7,001,900	7,001,900		
		TANF		782,200	782,200		
		IDG		177,600	177,600		
		GF/GP		\$5,274,600	\$5,274,600		
<b>6 Electronic Benefit Transfer EBT</b>		<b>Gross</b>	<b>\$8,509,000</b>	<b>(\$8,509,000)</b>	<b>(\$8,509,000)</b>		
<b>Executive:</b>		Federal	3,144,100	(3,144,100)	(3,144,100)		
		TANF	1,446,000	(1,446,000)	(1,446,000)		
		GF/GP	\$3,918,900	(\$3,918,900)	(\$3,918,900)		
Adjusts line item financing to reflect allowable federal funding.		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
		Federal		(1,015,000)	(1,015,000)		
		TANF		(430,000)	(430,000)		
		GF/GP		\$1,445,000	\$1,445,000		
<u>Restructure of Budget Bill:</u> Transfer out EBT funding to new EBT line item within the Field Operations and Support Services unit as part of revised budget		<b>Gross</b>		<b>(\$8,509,000)</b>	<b>(\$8,509,000)</b>		
		Federal		(2,129,100)	(2,129,100)		
		TANF		(1,016,000)	(1,016,000)		
		GF/GP		(\$5,363,900)	(\$5,363,900)		
<b>LINE ITEM SUBTOTAL</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
		Federal		0	0		
		TANF		0	0		
		GF/GP		\$0	\$0		
<b>7 Michigan Community Service Commission</b>		FTE	15.0	(15.0)	(15.0)		
<b>Executive:</b>		<b>Gross</b>	<b>\$11,597,800</b>	<b>(\$11,597,800)</b>	<b>(\$11,597,800)</b>		
		Federal	10,621,100	(10,621,100)	(10,621,100)		
		Private	44,100	(44,100)	(44,100)		
		GF/GP	\$932,600	(\$932,600)	(\$932,600)		
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		
		<b>Gross</b>		<b>(\$3,900)</b>	<b>(\$3,900)</b>		
		Federal		(3,700)	(3,700)		
		Private		0	0		
		GF/GP		(\$200)	(\$200)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<u>Restructure of Budget Bill:</u> Transfer out MCSC funding to new MCSC line item within the Community Services and Outreach unit as part of revised budget bill.	FTE <b>Gross</b> Federal Private GF/GP		(15.0) <b>(\$11,593,900)</b> (10,617,400) (44,100) (\$932,400)	(15.0) <b>(\$11,593,900)</b> (10,617,400) (44,100) (\$932,400)		
<b>LINE ITEM SUBTOTAL</b>	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0		
<b>8 AFC, Children's Welfare and Day Care Licensure</b>	FTE	237.0	39.0	39.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$28,907,100</b>	<b>\$5,588,000</b>	<b>\$5,588,000</b>		
	Federal	16,168,000	(3,771,000)	(3,771,000)		
	IDG	5,885,900	6,886,500	6,886,500		
	GF/GP	\$6,853,200	\$2,472,500	\$2,472,500		
Adjusts line item financing to reflect allowable federal funding.	FTE <b>Gross</b> Federal IDG GF/GP		0.0 <b>\$0</b> (3,730,000) 1,240,000 \$2,490,000	0.0 <b>\$0</b> (3,730,000) 1,240,000 \$2,490,000		
Investment: Provide 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 <b>Gross</b> Federal IDG GF/GP		39.0 <b>\$5,661,500</b> 0 5,661,500 \$0	39.0 <b>\$5,661,500</b> 0 5,661,500 \$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 <b>Gross</b> Federal IDG GF/GP		0.0 <b>(\$73,500)</b> (41,000) (15,000) (\$17,500)	0.0 <b>(\$73,500)</b> (41,000) (15,000) (\$17,500)		
<b>LINE ITEM SUBTOTAL</b>	FTE <b>Gross</b> Federal IDG GF/GP		276.0 <b>\$34,495,100</b> 12,397,000 12,772,400 \$9,325,700	276.0 <b>\$34,495,100</b> 12,397,000 12,772,400 \$9,325,700		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9 State Office of Administrative Hearings and Rules</b>	<b>Gross</b>	<b>7,535,900</b>	<b>\$818,000</b>	<b>\$818,000</b>		
<b>Executive:</b>	Federal	2,332,400	1,746,400	1,746,400		
	TANF	1,048,600	(826,600)	(826,600)		
	IDG	467,100	(1,800)	(1,800)		
	GF/GP	\$3,687,800	(\$100,000)	(\$100,000)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		1,480,000	1,480,000		
	TANF		(880,000)	(880,000)		
	IDG		0	0		
	GF/GP		(\$600,000)	(\$600,000)		
Increase funding for overhead costs related to the Interdepartmental Grant for Administrative Hearings and Services.	<b>Gross</b>		<b>\$851,400</b>	<b>\$851,400</b>		
	Federal		281,100	281,100		
	TANF		53,400	53,400		
	IDG		0	0		
	GF/GP		\$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.	<b>Gross</b>		<b>(\$33,400)</b>	<b>(\$33,400)</b>		
	Federal		(14,700)	(14,700)		
	TANF		0	0		
	IDG		(1,800)	(1,800)		
	GF/GP		(\$16,900)	(\$16,900)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$8,353,900</b>	<b>\$8,353,900</b>		
	Federal		4,078,800	4,078,800		
	TANF		222,000	222,000		
	IDG		465,300	465,300		
	GF/GP		\$3,587,800	\$3,587,800		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>10 ****NEW LINE ITEM*****</b>	FTE	0.0	65.0		0.0	
<b>Office of Workforce Development and Training</b>	<b>Gross</b>	<b>0</b>	<b>\$10,101,600</b>		<b>\$0</b>	
<b>Executive:</b>	Federal	0	4,695,700		0	
	TANF	0	1,070,400		0	
	IDG	0	0		0	
	GF/GP	\$0	\$4,335,500		\$0	
 <u>Restructure of Budget Bill:</u> Transfer in funding and staff from various training-related line items to support new Office of Workforce Development and Training line item as part of the revised budget bill.	FTE		65.0		0.0	
	<b>Gross</b>		<b>\$10,101,600</b>		<b>\$0</b>	
	Federal		4,695,700		0	
	TANF		1,070,400		0	
	IDG		0		0	
<b>House:</b> Does not transfer funding and FTES and roll up these 4 line items into this new line item.	GF/GP		\$4,335,500		\$0	
<b>LINE ITEM SUBTOTAL</b>	FTE		65.0		0.0	
	<b>Gross</b>		<b>\$10,101,600</b>		<b>\$0</b>	
	Federal		4,695,700		0	
	TANF		1,070,400		0	
	IDG		0		0	
	GF/GP		\$4,335,500		\$0	
<b>11 Travel</b>	<b>Gross</b>	<b>0</b>	<b>\$9,208,900</b>		<b>\$9,208,900</b>	
<b>Executive:</b>	Federal	0	3,247,400		3,247,400	
	TANF	0	3,121,600		3,121,600	
	IDG	0	0		0	
	GF/GP	0	\$2,839,900		\$2,839,900	
 <u>Restructure of Budget Bill:</u> Transfer in funding from the Travel line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>\$9,208,900</b>		<b>\$9,208,900</b>	
	Federal		3,247,400		3,247,400	
	TANF		3,121,600		3,121,600	
	IDG		0		0	
	GF/GP		\$2,839,900		\$2,839,900	
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$9,208,900</b>		<b>\$9,208,900</b>	
	Federal		3,247,400		3,247,400	
	TANF		3,121,600		3,121,600	
	IDG		0		0	
	GF/GP		\$2,839,900		\$2,839,900	

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>12 ****NEW LINE ITEM*****</b>	<b>Gross</b>	<b>\$0</b>	<b>\$46,771,900</b>	<b>\$46,771,900</b>		
<b>Rent and State Office Facilities</b>	Federal	0	20,673,600	20,673,600		
	TANF	0	9,299,700	9,299,700		
<b>Executive:</b>	IDG	0	593,500	593,500		
	GF/GP	\$0	\$16,205,100	\$16,205,100		
 <u>Restructure of Budget Bill:</u> Transfer in funding from the Rent, Equipment, and Occupancy line items to this Departmentwide Administration appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>\$46,771,900</b>	<b>\$46,771,900</b>		
	Federal		20,673,600	20,673,600		
	TANF		9,299,700	9,299,700		
	IDG		593,500	593,500		
	GF/GP		\$16,205,100	\$16,205,100		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$46,771,900</b>	<b>\$46,771,900</b>		
	Federal		20,673,600	20,673,600		
	TANF		9,299,700	9,299,700		
	IDG		593,500	593,500		
	GF/GP		\$16,205,100	\$16,205,100		
<b>13 Worker's Compensation</b>	<b>Gross</b>	<b>\$0</b>	<b>\$2,461,300</b>	<b>\$2,461,300</b>		
	Federal	0	984,200	984,200		
<b>Executive:</b>	TANF	0	567,700	567,700		
	IDG	0	0	0		
	GF/GP	\$0	\$909,400	\$909,400		
 <u>Restructure of Budget Bill:</u> Transfer in funding from the Worker's Compensation line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>\$2,461,300</b>	<b>\$2,461,300</b>		
	Federal		984,200	984,200		
	TANF		567,700	567,700		
	IDG		0	0		
	GF/GP		\$909,400	\$909,400		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$2,461,300</b>	<b>\$2,461,300</b>		
	Federal		984,200	984,200		
	TANF		567,700	567,700		
	IDG		0	0		
	GF/GP		\$909,400	\$909,400		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14 *****NEW LINE ITEM*****</b> <b>Terminal Leave and Other Employee costs</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer in funding from the Worker's Compensation line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.	<b>Funding Source</b>	<b>FY 2014-15 Enacted</b>				
	<b>Gross</b>	<b>\$0</b>	<b>\$10,320,200</b>	<b>\$10,320,200</b>		
	Federal	0	4,265,300	4,265,300		
	TANF	0	2,746,600	2,746,600		
	IDG	0	0	0		
	GF/GP	\$0	\$3,308,300	\$3,308,300		
	<b>Gross</b>		<b>\$10,320,200</b>	<b>\$10,320,200</b>		
	Federal		4,265,300	4,265,300		
	TANF		2,746,600	2,746,600		
	IDG		0	0		
	GF/GP		\$3,308,300	\$3,308,300		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$10,320,200</b>	<b>\$10,320,200</b>		
	Federal		4,265,300	4,265,300		
	TANF		2,746,600	2,746,600		
	IDG		0	0		
	GF/GP		\$3,308,300	\$3,308,300		
<b>15 Information Technology</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer in funding from the Information Technology line item to this Departmentwide Administration appropriation unit as part of the revised budget bill.  <b>House:</b> Does not transfer funding from the IT appropriation unit.	<b>Funding Source</b>	<b>FY 2014-15 Enacted</b>				
	<b>Gross</b>	<b>\$0</b>	<b>\$114,969,100</b>	<b>\$0</b>		
	Federal	0	55,856,000	0		
	TANF	0	14,643,400	0		
	IDG	0	1,134,800	0		
	GF/GP	\$0	\$43,334,900	\$0		
	<b>Gross</b>		<b>\$114,969,100</b>	<b>\$0</b>		
	Federal		55,856,000	0		
	TANF		14,643,400	0		
	IDG		1,134,800	0		
	GF/GP		\$43,334,900	\$0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$114,969,100</b>	<b>\$0</b>		
	Federal		55,856,000	0		
	TANF		14,643,400	0		
	IDG		1,134,800	0		
	GF/GP		\$43,334,900	\$0		
<b>House:</b> funding adjustment made for Executive line item funding calculations concerning Office of Workforce Development and Training.	<b>Gross</b>		<b>\$0</b>	<b>\$1,500</b>		
	Federal		0	500		
	TANF		0	500		
	GF/GP		\$0	\$500		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Executive Operations - Gross Appropriations</b> Executive renames: Departmentwide Administration	FTE <b>Gross</b> IDG Federal TANF Private Local Restricted GF/GP	681.7 <b>\$102,543,000</b> 8,222,600 50,527,400 10,155,700 3,850,900 16,400 5,400 \$29,764,600	755.5 <b>\$300,183,200</b> 15,803,700 133,037,700 39,135,900 3,806,800 16,400 5,400 \$108,377,300	690.5 <b>\$173,244,500</b> 14,668,900 71,571,700 23,539,700 3,806,800 16,400 5,400 \$59,635,600		
<b>Child Support Enforcement</b>						
<b>1 Child Support Enforcement Operations</b>	FTE <b>Gross</b>	184.7 <b>\$22,254,500</b>	(5.0) <b>(\$343,900)</b>	(5.0) <b>(\$343,900)</b>		
<b>Executive:</b>	Federal GF/GP	14,287,800 \$7,966,700	(226,300) (\$117,600)	(226,300) (\$117,600)		
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE <b>Gross</b>		(5.0) <b>(\$285,100)</b>	(5.0) <b>(\$285,100)</b>		
	Federal GF/GP		(188,200) (\$96,900)	(188,200) (\$96,900)		
Reduction: Require pre-assistance cooperation with child support prior to receiving public assistance.	FTE <b>Gross</b>		0.0 <b>(\$16,800)</b>	0.0 <b>(\$16,800)</b>		
	Federal GF/GP		(11,100) (\$5,700)	(11,100) (\$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 <b>Gross</b>		0.0 <b>(\$42,000)</b>	0.0 <b>(\$42,000)</b>		
	Federal GF/GP		(27,000) (\$15,000)	(27,000) (\$15,000)		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>LINE ITEM SUBTOTAL</b>	FTE <b>Gross</b> Federal GF/GP		179.7 <b>\$21,910,600</b> 14,061,500 \$7,849,100	179.7 <b>\$21,910,600</b> 14,061,500 \$7,849,100		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2 Legal Support Contracts</b>	<b>Gross</b>	<b>\$113,359,100</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b>	Federal	110,912,600	(1,000,000)	(1,000,000)		
	GF/GP	\$2,446,500	\$1,000,000	\$1,000,000		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(1,000,000)	(1,000,000)		
	GF/GP		\$1,000,000	\$1,000,000		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$113,359,100</b>	<b>\$113,359,100</b>		
	Federal		109,912,600	109,912,600		
	GF/GP		\$3,446,500	\$3,446,500		
<b>3 Child Support Incentive Payments</b>	<b>Gross</b>	<b>\$24,409,600</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b> No changes	Federal	14,839,600	0	0		
	GF/GP	\$9,570,000	\$0	\$0		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$24,409,600</b>	<b>\$24,409,600</b>		
	Federal		14,839,600	14,839,600		
	GF/GP		\$9,570,000	\$9,570,000		
<b>4 State Disbursement Unit</b>	FTE	6.0	0.0	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>9,028,300</b>	<b>(947,600)</b>	<b>(947,600)</b>		
	Federal	6,026,200	(625,500)	(625,500)		
	GF/GP	3,002,100	(322,100)	(322,100)		
Reduction: Reduce costs of printing and mailing child support bulling contracts by providing information electronically to non-custodial parents through MiCase.	<b>Gross</b>		<b>(\$945,000)</b>	<b>(\$945,000)</b>		
	Federal		(623,700)	(623,700)		
	GF/GP		(\$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		
	<b>Gross</b>		<b>(2,600)</b>	<b>(2,600)</b>		
	Federal		(1,800)	(1,800)		
	GF/GP		(800)	(800)		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>LINE ITEM SUBTOTAL</b>	FTE		6.0	6.0		
	<b>Gross</b>		<b>\$8,080,700</b>	<b>\$8,080,700</b>		
	Federal		5,400,700	5,400,700		
	GF/GP		\$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	CONFERENCE
<b>5 Child Support Automation</b>	<b>Gross</b>	<b>\$0</b>	<b>\$41,877,600</b>	<b>\$0</b>		
<b>Executive:</b>	Federal	0	31,291,500	0		
	GF/GP	\$0	\$10,586,100	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>\$41,877,600</b>	<b>\$0</b>		
	Federal		31,291,500	0		
	GF/GP		\$10,586,100	\$0		
<b>House:</b> Does not transfer the line item from the Information Technology appropriation unit.						
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$41,877,600</b>	<b>\$0</b>		
	Federal		31,291,500	0		
	GF/GP		\$10,586,100	\$0		
<b>Child Support Enforcement - Gross Appropriations</b>	FTE	190.7	185.7	185.7		
	<b>Gross</b>	<b>\$169,051,500</b>	<b>\$209,637,600</b>	<b>\$167,760,000</b>		
	Federal	146,066,200	175,505,900	144,214,400		
	GF/GP	\$22,985,300	\$34,131,700	\$23,545,600		
<b>Community Action and Economic Opportunity</b> Executive Renames: <i>Community Services and Outreach</i>						
<b>1 Bureau of Community Action and Economic Opportunity Operations</b>	FTE	16.0	0.0	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$2,068,700</b>	<b>(\$3,100)</b>	<b>(\$3,100)</b>		
	Federal	2,068,200	(2,600)	(2,600)		
	TANF	500	(500)	(500)		
	GF/GP	\$0	\$0	\$0		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		500	500		
	TANF		(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		
	<b>Gross</b>		<b>(\$3,100)</b>	<b>(\$3,100)</b>		
	Federal		(3,100)	(3,100)		
	TANF		0	0		
<b>House:</b> 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	CONFERENCE
<b>LINE ITEM SUBTOTAL</b>	FTE <b>Gross</b> Federal TANF GF/GP		16.0 <b>\$2,065,600</b> 2,065,600 0 \$0	16.0 <b>\$2,065,600</b> 2,065,600 0 \$0		
<b>2 Community Services Block Grant</b>	<b>Gross</b> Federal GF/GP	<b>\$25,840,000</b> 25,840,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0		
<b>Executive:</b> No changes						
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Federal GF/GP		<b>\$25,840,000</b> 25,840,000 \$0	<b>\$25,840,000</b> 25,840,000 \$0		
<b>3 Weatherization Assistance</b>	<b>Gross</b> Federal GF/GP	<b>\$16,340,000</b> 16,340,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0		
<b>Executive:</b> No changes						
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b> Federal GF/GP		<b>\$16,340,000</b> 16,340,000 \$0	<b>\$16,340,000</b> 16,340,000 \$0		
<b>4 School Success Partnership Program</b>	<b>Gross</b> Federal TANF GF/GP	<b>\$300,000</b> 0 0 \$300,000	<b>(\$300,000)</b> 0 0 (\$300,000)	<b>(\$300,000)</b> 0 0 (\$300,000)		
<b>Executive:</b>						
Reduction: Eliminate funding for School Success Partnership Program, NEMSCA.	<b>Gross</b> Federal TANF GF/GP	<b>(\$300,000)</b> 0 0 (\$300,000)	<b>(\$300,000)</b> 0 0 (\$300,000)	<b>(\$300,000)</b> 0 0 (\$300,000)		
<b>LINE ITEM SUBTOTAL</b>	FTE <b>Gross</b> Federal TANF GF/GP	16.0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
<b>5 Homeless Programs</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>	<b>\$0</b>	<b>\$15,721,900</b>	<b>\$14,721,900</b>			
	Federal	0	2,437,900	2,437,900			
	TANF	0	4,664,700	4,664,700			
	GF/GP	\$0	\$8,619,300	\$7,619,300			
	<b>Gross</b>		<b>\$15,721,900</b>	<b>\$14,721,900</b>			
	Federal		2,437,900	2,437,900			
	TANF		4,664,700	4,664,700			
	GF/GP		\$8,619,300	\$7,619,300			
	<b>LINE ITEM SUBTOTAL</b>			<b>\$15,721,900</b>	<b>\$14,721,900</b>		
		Federal		2,437,900	2,437,900		
	TANF		4,664,700	4,664,700			
	GF/GP		\$8,619,300	\$7,619,300			
<b>6 Domestic Violence Prevention and Treatment</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer 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.  <b>House:</b> Creates additional staffing line item containing salaries and benefits.	FTE	0.0	14.6	14.6			
	<b>Gross</b>	<b>\$0</b>	<b>\$15,727,100</b>	<b>\$15,727,100</b>			
	Federal	0	7,936,200	7,936,200			
	TANF	0	5,464,400	5,464,400			
	Restricted		1,040,500	1,040,500			
	GF/GP	\$0	\$1,286,000	\$1,286,000			
	FTE		14.6	14.6			
	<b>Gross</b>		<b>\$15,727,100</b>	<b>\$15,727,100</b>			
	Federal		7,936,200	7,936,200			
	TANF		5,464,400	5,464,400			
Restricted		1,040,500	1,040,500				
GF/GP		\$1,286,000	\$1,286,000				
<b>LINE ITEM SUBTOTAL</b>			<b>\$15,727,100</b>	<b>\$15,727,100</b>			
	Federal		7,936,200	7,936,200			
	TANF		5,464,400	5,464,400			
	Restricted		1,040,500	1,040,500			
	GF/GP		\$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	CONFERENCE
<b>7 Rape Prevention and Services</b>	FTE	0.0	0.5	0.5		
<b>Executive:</b>	<b>Gross</b>	<b>\$0</b>	<b>\$5,072,300</b>	<b>\$5,072,300</b>		
	Federal	0	978,300	978,300		
	TANF	0	1,094,000	1,094,000		
	Restricted	0	3,000,000	3,000,000		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$5,072,300</b>	<b>\$5,072,300</b>		
	Federal		978,300	978,300		
	TANF		1,094,000	1,094,000		
	Restricted		3,000,000	3,000,000		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>LINE ITEM SUBTOTAL</b>	FTE		0.5	0.5		
	<b>Gross</b>		<b>\$5,072,300</b>	<b>\$5,072,300</b>		
	Federal		978,300	978,300		
	TANF		1,094,000	1,094,000		
	Restricted		3,000,000	3,000,000		
<b>8 Child Advocacy Centers</b>	FTE	0.0	0.5	0.5		
<b>Executive:</b>	<b>Gross</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		
	Federal	0	0	0		
	Restricted	\$0	\$2,000,000	\$2,000,000		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
	Federal		0	0		
	Restricted		2,000,000	2,000,000		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>LINE ITEM SUBTOTAL</b>	FTE		0.5	0.5		
	<b>Gross</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>		
	Federal		0	0		
	Restricted		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	CONFERENCE
<b>9 Michigan Community Service Commission</b>	FTE	0.0	15.0	15.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$0</b>	<b>\$11,593,900</b>	<b>\$11,593,900</b>		
	Federal	0	10,617,400	10,617,400		
	TANF	0	0	0		
	Private	0	44,100	44,100		
	GF/GP	\$0	\$932,400	\$932,400		
 <u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$11,593,900</b>	<b>\$11,593,900</b>		
	Federal		10,617,400	10,617,400		
	TANF		0	0		
	Private		44,100	44,100		
	GF/GP		\$932,400	\$932,400		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>LINE ITEM SUBTOTAL</b>	FTE		15.0	15.0		
	<b>Gross</b>		<b>\$11,593,900</b>	<b>\$11,593,900</b>		
	Federal		10,617,400	10,617,400		
	TANF		0	0		
	Private		44,100	44,100		
	GF/GP		932,400	\$932,400		
<b>Community Action and Economic Opportunity - Gross Appropriations</b>	FTE	16.0	46.6	46.6		
<b>Executive Renames: <i>Community Services and Outreach</i></b>	<b>Gross</b>	<b>\$44,548,700</b>	<b>\$94,360,800</b>	<b>\$93,360,800</b>		
	Federal	44,248,200	66,215,400	66,215,400		
	TANF	500	11,223,100	11,223,100		
	Restricted	0	6,040,500	6,040,500		
	Private	0	44,100	44,100		
	GF/GP	\$300,000	\$10,837,700	\$9,837,700		

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## CHANGES FROM FY 2014-15 ENACTED BUDGET

	Funding Source	FY 2014-15 Enacted	EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Adult and Family Services Policy and Administration</b> Executive Renames: <i>Adult Protective and Support Services</i>						
<b>1 Guardian Contract</b>	<b>Gross</b>	<b>\$490,200</b>	<b>\$50,000</b>	<b>\$50,000</b>		
<b>Executive:</b>	Federal	460,800	(115,000)	(115,000)		
	GF/GP	\$29,400	\$165,000	\$165,000		
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(115,000)	(115,000)		
	GF/GP		\$115,000	\$115,000		
Increase funding for guardian contracts.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$50,000</b>	<b>\$50,000</b>		
	Federal		0	0		
	GF/GP		\$50,000	\$50,000		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$540,200</b>	<b>\$540,200</b>		
	Federal		345,800	345,800		
	GF/GP		\$194,400	\$194,400		
<b>2 Adult Services Policy and Administration</b>	FTE	8.0	10.0	10.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$925,000</b>	<b>\$1,354,400</b>	<b>\$1,354,400</b>		
	Federal	607,900	851,900	851,900		
	GF/GP	317,100	502,500	502,500		
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(80,000)	(80,000)		
	GF/GP		\$80,000	\$80,000		
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		
	<b>Gross</b>		<b>(\$2,100)</b>	<b>(\$2,100)</b>		
	Federal		(1,400)	(1,400)		
	GF/GP		(\$700)	(\$700)		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$1,356,500</b>	<b>\$1,356,500</b>		
	Federal		933,300	933,300		
	GF/GP		\$423,200	\$423,200		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal GF/GP		18.0 <b>\$2,279,400</b> 1,459,800 \$819,600	18.0 <b>\$2,279,400</b> 1,459,800 \$819,600		
<b>3 Office of Program Policy</b>	FTE	28.7	(28.7)	(28.7)		
<b>Executive:</b>	<b>Gross</b>	<b>\$3,652,900</b>	<b>(\$3,652,900)</b>	<b>(\$3,652,900)</b>		
	Federal	906,600	(906,600)	(906,600)		
	TANF	799,300	(799,300)	(799,300)		
	IDG	13,300	(13,300)	(13,300)		
	GF/GP	\$1,933,700	(\$1,933,700)	(\$1,933,700)		
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		390,000	390,000		
	TANF		(430,000)	(430,000)		
	GF/GP		\$40,000	\$40,000		
Transfer: Transfer out Office of Program Policy Positions and CSS&M funding to Field Operations and Departmentwide Administration.	FTE		(28.7)	(28.7)		
	<b>Gross</b>		<b>(\$3,652,900)</b>	<b>(\$3,652,900)</b>		
	Federal		(1,296,600)	(1,296,600)		
	TANF		(369,300)	(369,300)		
	IDG		(13,300)	(13,300)		
	GF/GP		(\$1,973,700)	(\$1,973,700)		
<b>LINE ITEM SUBTOTAL</b>	FTE <b>Gross</b> Federal TANF Private GF/GP		0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4 Michigan Rehabilitation Services</b>	FTE	526.0	(526.0)	(526.0)		
	<b>Gross</b>	<b>\$150,589,700</b>	<b>(\$150,589,700)</b>	<b>(\$150,589,700)</b>		
<b>Executive:</b>	Federal	123,368,000	(123,368,000)	(123,368,000)		
	TANF	0	0	0		
	IDG	3,000,000	(3,000,000)	(3,000,000)		
	Private	1,846,000	(1,846,000)	(1,846,000)		
	Local	6,539,100	(6,539,100)	(6,539,100)		
	Restricted	1,592,300	(1,592,300)	(1,592,300)		
	GF/GP	\$14,244,300	(\$14,244,300)	(\$14,244,300)		
Adjusts line item financing to reflect allowable federal funding.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(2,435,000)	(2,435,000)		
	TANF		140,000	140,000		
	GF/GP		\$2,295,000	\$2,295,000		
Increase funding based upon MRS employees earning minimum wage.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$71,700</b>	<b>\$71,700</b>		
	Federal		63,600	63,600		
	GF/GP		\$8,100	\$8,100		
Restore General Fund reduction from FY 2015 to maintain federal match.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$1,300,000</b>	<b>(\$1,700,000)</b>		
<b>House:</b> Reduces GF/GP funding by \$1.7 million.	Federal		0	0		
	GF/GP		\$1,300,000	(\$1,700,000)		
Reduction: Remove IDG from Corrections for Swift and Sure Punishment Program; General Fund appropriation is eliminated in Corrections budget.	FTE		0.0	0.0		
	<b>Gross</b>		<b>(\$3,000,000)</b>	<b>(\$3,000,000)</b>		
	IDG		(3,000,000)	(3,000,000)		
	GF/GP		\$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		
	<b>Gross</b>		<b>(\$106,000)</b>	<b>(\$106,000)</b>		
	Federal		(89,200)	(89,200)		
	Private		(1,400)	(1,400)		
	Local		(4,500)	(4,500)		
	Restricted		(900)	(900)		
	GF/GP		(\$10,000)	(\$10,000)		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<u>Restructure of Budget Bill:</u> Transfer out MRS line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	FTE <b>Gross</b> Federal TANF IDG Private Local Restricted GF/GP		(526.0) <b>(\$148,855,400)</b> (120,907,400) (140,000) 0 (1,844,600) (6,534,600) (1,591,400) (\$17,837,400)	(526.0) <b>(\$145,855,400)</b> (120,907,400) (140,000) 0 (1,844,600) (6,534,600) (1,591,400) (\$14,837,400)		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF IDG Private Local Restricted GF/GP		0.0 <b>\$0</b> 0 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 \$0		
<b>5 Independent Living</b>	<b>Gross</b>	<b>6,488,600</b>	<b>(\$6,488,600)</b>	<b>(\$6,488,600)</b>		
<b>Executive:</b>	Federal Private GF/GP	2,818,600 100,000 \$3,570,000	(2,818,600) (100,000) (\$3,570,000)	(2,818,600) (100,000) (\$3,570,000)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b> Federal Private GF/GP		<b>\$0</b> 230,000 (90,000) (\$140,000)	<b>\$0</b> 230,000 (90,000) (\$140,000)		
Reduction: Reduce funding for Centers for Independent Living in an amount equal to earlier pilot program allocation. <b>House:</b> Reduces GF/GP funding an additional \$200,000.	<b>Gross</b> GF/GP		<b>(\$1,500,000)</b> (\$1,500,000)	<b>(\$1,700,000)</b> (\$1,700,000)		
<u>Restructure of Budget Bill:</u> Transfer out Independent Living line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	<b>Gross</b> Federal Private GF/GP		<b>(\$4,988,600)</b> (3,048,600) (10,000) (\$1,930,000)	<b>(\$4,788,600)</b> (3,048,600) (10,000) (\$1,730,000)		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	Private		0	0		
	GF/GP		\$0	\$0		
<b>6 Employment and Training Support Services</b>	<b>Gross</b>	<b>\$4,219,100</b>	<b>(\$4,219,100)</b>	<b>(\$4,219,100)</b>		
<b>Executive:</b>	Federal	2,700	(2,700)	(2,700)		
	TANF	3,802,900	(3,802,900)	(3,802,900)		
	GF/GP	\$413,500	(\$413,500)	(\$413,500)		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>(\$4,219,100)</b>	<b>(\$4,219,100)</b>		
	Federal		(2,700)	(2,700)		
	TANF		(3,802,900)	(3,802,900)		
	GF/GP		(\$413,500)	(\$413,500)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	Private		0	0		
	GF/GP		\$0	\$0		
<b>7 Wage Employment Verification Reporting</b>	<b>Gross</b>	<b>\$547,300</b>	<b>(\$547,300)</b>	<b>(\$547,300)</b>		
<b>Executive:</b>	Federal	237,900	(237,900)	(237,900)		
	TANF	65,700	(65,700)	(65,700)		
	GF/GP	\$243,700	(\$243,700)	(\$243,700)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		40,000	40,000		
	TANF		(20,000)	(20,000)		
	GF/GP		(\$20,000)	(\$20,000)		
Increases funding for increased costs in acquiring vital statistics.	<b>Gross</b>		<b>\$300,000</b>	<b>\$300,000</b>		
	Federal		150,000	150,000		
	TANF		0	0		
	GF/GP		\$150,000	\$150,000		
<u>Restructure of Budget Bill:</u> Transfer out Wage Employment Verification Reporting line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>(\$847,300)</b>	<b>(\$847,300)</b>		
	Federal		(427,900)	(427,900)		
	TANF		(45,700)	(45,700)		
	GF/GP		(\$373,700)	(\$373,700)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>8 Nutrition Education</b>	FTE	2.0	(2.0)	(2.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$23,038,000</b>	<b>(\$23,038,000)</b>	<b>(\$23,038,000)</b>		
	Federal	23,038,000	(23,038,000)	(23,038,000)		
	GF/GP	\$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		
	<b>Gross</b>		<b>(\$1,400)</b>	<b>(\$1,400)</b>		
	Federal		(1,400)	(1,400)		
	GF/GP		\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$23,036,600)</b>	<b>(\$23,036,600)</b>		
	Federal		(23,036,600)	(23,036,600)		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	FTEs		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		
<b>9 Elder Law of Michigan MiCAFE Contract</b>	<b>Gross</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b> No changes	Federal	175,000	0	0		
	GF/GP	\$175,000	\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$350,000</b>	<b>\$350,000</b>		
	Federal		175,000	175,000		
	GF/GP		\$175,000	\$175,000		
<b>10 Elder Abuse Prosecuting Attorney</b>	<b>Gross</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b> No changes	Federal	0	0	0		
	GF/GP	\$300,000	\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$300,000</b>	<b>\$300,000</b>		
	Federal		0	0		
	GF/GP		\$300,000	\$300,000		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>11 *****NEW LINE ITEM*****</b>	FTE	0.0	425.0	425.0		
<b>Adult Services Field Staff</b>	<b>Gross</b>	<b>\$0</b>	<b>\$43,807,400</b>	<b>\$43,807,400</b>		
<b>Executive:</b>	Federal	0	30,139,500	30,139,500		
	GF/GP	\$0	\$13,667,900	\$13,667,900		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$43,807,400</b>	<b>\$43,807,400</b>		
	Federal		30,139,500	30,139,500		
	GF/GP		\$13,667,900	\$13,667,900		
<b>Line Item Subtotal</b>	FTEs		425.0	425.0		
	<b>Gross</b>		<b>\$43,807,400</b>	<b>\$43,807,400</b>		
	Federal		30,139,500	30,139,500		
	GF/GP		\$13,667,900	\$13,667,900		
<b>Adult and Family Services - Gross Appropriations</b>	FTE	564.7	443.0	443.0		
	<b>Gross</b>	<b>\$190,600,800</b>	<b>\$47,277,000</b>	<b>\$47,277,000</b>		
	IDG	3,013,300	0	0		
	Federal	151,615,500	32,120,100	32,120,100		
	TANF	4,667,900	0	0		
	Private	1,946,000	0	0		
	Local	6,539,100	0	0		
	Restricted	1,592,300	0	0		
	GF/GP	\$21,226,700	\$15,156,900	\$15,156,900		
<b>Children's Services</b>	FTE	53.7	(53.7)	(53.7)		
<b>1 Salaries and Wages</b>	<b>Gross</b>	<b>\$2,461,900</b>	<b>(\$2,461,900)</b>	<b>(\$2,461,900)</b>		
<b>Executive:</b>	Federal	1,513,300	(1,513,300)	(1,513,300)		
	TANF	330,800	(330,800)	(330,800)		
	GF/GP	\$617,800	(\$617,800)	(\$617,800)		
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)		
	<b>Gross</b>		<b>(\$31,800)</b>	<b>(\$31,800)</b>		
	Federal		(9,900)	(9,900)		
	TANF		(5,700)	(5,700)		
	GF/GP		(\$16,200)	(\$16,200)		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(610,000)	(610,000)		
	TANF		410,000	410,000		
	GF/GP		\$200,000	\$200,000		
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)		
	<b>Gross</b>		<b>\$2,418,600</b>	<b>\$2,418,600</b>		
	Federal		907,000	907,000		
	TANF		834,700	834,700		
	GF/GP		\$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		
	<b>Gross</b>		<b>\$3,300</b>	<b>\$3,300</b>		
	Federal		2,400	2,400		
	TANF		0	0		
	GF/GP		\$900	\$900		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$4,852,000)</b>	<b>(\$4,852,000)</b>		
	Federal		(1,802,800)	(1,802,800)		
	TANF		(1,569,800)	(1,569,800)		
	GF/GP		(\$1,479,400)	(\$1,479,400)		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2 Contractual Services, Supplies, and Materials</b>	<b>Gross</b>	<b>\$1,129,000</b>	<b>(\$1,129,000)</b>	<b>(\$1,129,000)</b>		
<b>Executive:</b>	Federal	103,100	(103,100)	(103,100)		
	TANF	31,100	(31,100)	(31,100)		
	GF/GP	\$994,800	(\$994,800)	(\$994,800)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		450,000	450,000		
	TANF		240,000	240,000		
	GF/GP		(\$690,000)	(\$690,000)		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>(\$1,129,000)</b>	<b>(\$1,129,000)</b>		
	Federal		(553,100)	(553,100)		
	TANF		(271,100)	(271,100)		
	GF/GP		(\$304,800)	(\$304,800)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>3 Interstate Compact</b>	<b>Gross</b>	<b>\$179,600</b>	<b>(\$179,600)</b>	<b>(\$179,600)</b>		
<b>Executive:</b>	Federal	26,700	(26,700)	(26,700)		
	GF/GP	\$152,900	(\$152,900)	(\$152,900)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		10,000	10,000		
	GF/GP		(\$10,000)	(\$10,000)		
<u>Restructure of Budget Bill:</u> Transfer out funding from the Interstate Compact line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>(\$179,600)</b>	<b>(\$179,600)</b>		
	Federal		(36,700)	(36,700)		
	GF/GP		(\$142,900)	(\$142,900)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4 Families First</b>  <b>Executive:</b>  Transfer in funding from the Child Welfare Institute line item to this line item for Families First training reimbursements.  <u>Restructure of Budget Bill:</u> Transfer 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.  <b>House:</b> Transfers line item to Child Welfare Services appropriation unit, but does not rollup line item into new Family Preservation Programs line item.	<b>Gross</b> TANF GF/GP  <b>Gross</b> TANF GF/GP  <b>Gross</b> TANF GF/GP	<b>\$16,944,500</b> 16,944,500 \$0  <b>\$32,100</b> 32,100 \$0  <b>(\$16,976,600)</b> (16,976,600) \$0	<b>(\$16,944,500)</b> (16,944,500) \$0  <b>\$32,100</b> 32,100 \$0  <b>(\$16,976,600)</b> (16,976,600) \$0			
<b>Line Item Subtotal</b>	<b>Gross</b> TANF GF/GP	\$0 0 \$0	\$0 0 \$0			
<b>5 Strong Families/Safe Children</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer out funding from the Strong Families/Safe Children line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	<b>Gross</b> Federal GF/GP  <b>Gross</b> Federal GF/GP	<b>\$12,350,100</b> 12,350,100 \$0  <b>(\$12,350,100)</b> (12,350,100) \$0	<b>(\$12,350,100)</b> (12,350,100) \$0  <b>(\$12,350,100)</b> (12,350,100) \$0			
<b>Line Item Subtotal</b>	<b>Gross</b> Federal GF/GP	\$0 0 \$0	\$0 0 \$0			
<b>6 Child Protection and Permanency</b>  <b>Executive:</b>  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 <b>Gross</b> Federal TANF GF/GP  FTE <b>Gross</b> Federal	23.0 <b>\$12,892,500</b> 585,000 12,307,500 \$0  0.0 <b>(\$1,800)</b> (1,800)	(23.0) <b>(\$12,892,500)</b> (585,000) (12,307,500) \$0  0.0 <b>(\$1,800)</b> (1,800)			



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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>8 Family Preservation and Prevention Services Administration</b>	FTE	11.0	(11.0)	(11.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$1,426,800</b>	<b>(\$1,426,800)</b>	<b>(\$1,426,800)</b>		
	Federal	271,000	(271,000)	(271,000)		
	TANF	960,300	(960,300)	(960,300)		
	GF/GP	\$195,500	(\$195,500)	(\$195,500)		
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)		
	<b>Gross</b>		<b>(\$61,100)</b>	<b>(\$61,100)</b>		
	Federal		0	0		
	TANF		(61,100)	(61,100)		
	GF/GP		\$0	\$0		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(55,000)	(55,000)		
	TANF		245,000	245,000		
	GF/GP		(\$190,000)	(\$190,000)		
Transfer 1 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)		
	<b>Gross</b>		<b>(\$100,100)</b>	<b>(\$100,100)</b>		
	Federal		(66,600)	(66,600)		
	TANF		(33,500)	(33,500)		
	GF/GP		\$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		
	<b>Gross</b>		<b>(\$2,500)</b>	<b>(\$2,500)</b>		
	Federal		(2,100)	(2,100)		
	TANF		0	0		
	GF/GP		(\$400)	(\$400)		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$1,263,100)</b>	<b>(\$1,263,100)</b>		
	Federal		(147,300)	(147,300)		
	TANF		(1,110,700)	(1,110,700)		
	GF/GP		(\$5,100)	(\$5,100)		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9 Children's Trust Fund Administration</b>	FTE	12.0	(12.0)	(12.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$978,300</b>	<b>(\$978,300)</b>	<b>(\$978,300)</b>		
	Federal	210,300	(210,300)	(210,300)		
	Restricted	588,000	(588,000)	(588,000)		
	GF/GP	\$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		
	<b>Gross</b>		<b>(\$1,600)</b>	<b>(\$1,600)</b>		
	Federal		(200)	(200)		
	Restricted		(1,100)	(1,100)		
	GF/GP		(\$300)	(\$300)		
<b>House:</b> Reduce GF/GP funding by \$179,700.	<b>Gross</b>		<b>\$0</b>	<b>(\$179,700)</b>		
	TANF		0	0		
	GF/GP		\$0	(\$179,700)		
<u>Restructure of Budget Bill:</u> 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		(12.0)	(12.0)		
	<b>Gross</b>		<b>(\$976,700)</b>	<b>(\$797,000)</b>		
	Federal		(210,100)	(210,100)		
	Restricted		(586,900)	(586,900)		
	GF/GP		(\$179,700)	\$0		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	Restricted		0	0		
	GF/GP		\$0	\$0		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>10 Children's Trust Fund Grants</b> <b>Executive:</b> No changes  <u>Restructure of Budget Bill:</u> 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.	<b>Gross</b>	<b>\$2,325,100</b>	<b>(\$2,325,100)</b>	<b>(\$2,325,100)</b>		
	Restricted	1,490,000	(1,490,000)	(1,490,000)		
	Federal	835,100	(835,100)	(835,100)		
	GF/GP	\$0	\$0	\$0		
	FTE		0.0	0.0		
	<b>Gross</b>		<b>(\$2,325,100)</b>	<b>(\$2,325,100)</b>		
	Restricted		(1,490,000)	(1,490,000)		
	Federal		(835,100)	(835,100)		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
	Federal		0	0		
	GF/GP		\$0	\$0		
<b>11 Attorney General Contract</b>  <b>Executive:</b>  Adjusts line item financing to reflect allowable federal funding.  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.  <u>Restructure of Budget Bill:</u> Transfer out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	<b>Gross</b>	<b>\$4,226,400</b>	<b>(\$4,226,400)</b>	<b>(\$4,226,400)</b>		
	Federal	2,485,400	(2,485,400)	(2,485,400)		
	GF/GP	\$1,741,000	(\$1,741,000)	(\$1,741,000)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		40,000	40,000		
	GF/GP		(\$40,000)	(\$40,000)		
	<b>Gross</b>		<b>(\$1,500)</b>	<b>(\$1,500)</b>		
	Federal		(800)	(800)		
	GF/GP		(\$700)	(\$700)		
	FTE		0.0	0.0		
	<b>Gross</b>		<b>(\$4,224,900)</b>	<b>(\$4,224,900)</b>		
	Federal		(2,524,600)	(2,524,600)		
	GF/GP		(\$1,700,300)	(\$1,700,300)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>12 Prosecuting Attorney Contracts</b>	<b>Gross</b>	<b>\$2,561,700</b>	<b>(\$2,561,700)</b>	<b>(\$2,561,700)</b>		
<b>Executive:</b>	Federal	2,247,200	(2,247,200)	(2,247,200)		
	TANF	314,500	(314,500)	(314,500)		
	GF/GP	\$0	\$0	\$0		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(260,000)	(260,000)		
	TANF		260,000	260,000		
	GF/GP		\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>(\$2,561,700)</b>	<b>(\$2,561,700)</b>		
	Federal		(1,987,200)	(1,987,200)		
	TANF		(574,500)	(574,500)		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>13 Child Protection</b>	<b>Gross</b>	<b>\$873,900</b>	<b>(\$873,900)</b>	<b>(\$873,900)</b>		
<b>Executive:</b>	Federal	873,900	(873,900)	(873,900)		
	GF/GP	\$0	\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer out the funding from this line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>(\$873,900)</b>	<b>(\$873,900)</b>		
	Federal		(873,900)	(873,900)		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14 Domestic Violence Prevention and Treatment</b>	FTE	14.6	(14.6)	(14.6)		
<b>Executive:</b>	<b>Gross</b>	<b>\$15,730,000</b>	<b>(\$15,730,000)</b>	<b>(\$15,730,000)</b>		
	Federal	7,938,700	(7,938,700)	(7,938,700)		
	TANF	5,464,400	(5,464,400)	(5,464,400)		
	Restricted	1,040,700	(1,040,700)	(1,040,700)		
	GF/GP	\$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		
	<b>Gross</b>		<b>(\$2,900)</b>	<b>(\$2,900)</b>		
	Federal		(2,500)	(2,500)		
	TANF		0	0		
	Restricted		(200)	(200)		
	GF/GP		(\$200)	(\$200)		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$15,727,100)</b>	<b>(\$15,727,100)</b>		
	Federal		(7,936,200)	(7,936,200)		
	TANF		(5,464,400)	(5,464,400)		
	Restricted		(1,040,500)	(1,040,500)		
	GF/GP		(\$1,286,000)	(\$1,286,000)		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	Restricted		0	0		
	GF/GP		\$0	\$0		
<b>15 Rape Prevention and Services</b>	FTE	0.5	(0.5)	(0.5)		
<b>Executive:</b>	<b>Gross</b>	<b>\$5,072,300</b>	<b>(\$5,072,300)</b>	<b>(\$5,072,300)</b>		
	Federal	978,300	(978,300)	(978,300)		
	TANF	1,094,000	(1,094,000)	(1,094,000)		
	Restricted	3,000,000	(3,000,000)	(3,000,000)		
	GF/GP	\$0	\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$5,072,300)</b>	<b>(\$5,072,300)</b>		
	Federal		(978,300)	(978,300)		
	TANF		(1,094,000)	(1,094,000)		
	Restricted		(3,000,000)	(3,000,000)		
	GF/GP		\$0	\$0		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Line Item Subtotal	Funding Source	FY 2014-15 Enacted				
	FTE	0.5	0.0	0.0		
	<b>Gross</b>	<b>\$5,072,300</b>	<b>\$0</b>	<b>\$0</b>		
	Federal	978,300	0	0		
	TANF	1,094,000	0	0		
	Restricted	3,000,000	0	0		
	GF/GP	\$0	\$0	\$0		
<b>16 Child Advocacy Centers</b>	FTE	0.5	(0.5)	(0.5)		
<b>Executive:</b>	<b>Gross</b>	<b>\$2,000,000</b>	<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>		
	Restricted	2,000,000	(\$2,000,000)	(2,000,000)		
	GF/GP	\$0	\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$2,000,000)</b>	<b>(\$2,000,000)</b>		
	Restricted		(2,000,000)	(2,000,000)		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
	GF/GP		\$0	\$0		
<b>17 Child Abuse and Neglect - Children's Justice Act</b>	FTE	1.0	(1.0)	(1.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$619,000</b>	<b>(\$619,000)</b>	<b>(\$619,000)</b>		
	Federal	619,000	(619,000)	(619,000)		
	GF/GP	\$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		
	<b>Gross</b>		<b>\$100</b>	<b>\$100</b>		
	Federal		100	100		
	GF/GP		\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$619,100)</b>	<b>(\$619,100)</b>		
	Federal		(619,100)	(619,100)		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		

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

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Child Welfare Services</b>						
<b>1 Children's Services Administration</b>	FTE	95.0	75.0	71.0		
	<b>Gross</b>	<b>\$6,756,900</b>	<b>\$12,292,300</b>	<b>\$11,880,300</b>		
<b>Executive:</b>	Federal	1,634,000	5,208,200	4,976,800		
	TANF	1,275,900	3,177,600	3,172,300		
	GF/GP	\$3,847,000	\$3,906,500	\$3,731,200		
 Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)		
	<b>Gross</b>		<b>(\$103,000)</b>	<b>(\$103,000)</b>		
	Federal		(34,000)	(34,000)		
	TANF		(20,600)	(20,600)		
	GF/GP		(\$48,400)	(\$48,400)		
 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		
	<b>Gross</b>		(34,000)	(34,000)		
	Federal		2,500	2,500		
	TANF		0	0		
	GF/GP		(36,500)	(36,500)		
 Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$460,000</b>	<b>\$460,000</b>		
	Federal		640,000	640,000		
	TANF		(180,000)	(180,000)		
	GF/GP		(\$460,000)	(\$460,000)		
 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)		
	<b>Gross</b>		<b>\$6,182,100</b>	<b>\$6,182,100</b>		
	Federal		2,197,200	2,197,200		
	TANF		1,481,800	1,481,800		
	GF/GP		\$2,503,100	\$2,503,100		
 Transfer in staff and funding from administrative support workers for relevant child welfare positions.	FTE		21.0	21.0		
	<b>Gross</b>		<b>\$983,200</b>	<b>\$983,200</b>		
	Federal		368,300	368,300		
	TANF		321,300	321,300		
	Restricted		0	0		
	GF/GP		\$293,600	\$293,600		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



Viola Bay Wild  
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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Funding Source		FY 2014-15 Enacted				
<p><u>Restructure of Budget Bill:</u> Transfer FTEs and funding from the Children's Services Salaries and Wages line item to this line item as part of the revised budget bill.</p>	<p>FTE <b>Gross</b> Federal TANF GF/GP</p>		<p>52.0 <b>\$4,852,000</b> 1,802,800 1,569,800 \$1,479,400</p>	<p>52.0 <b>\$4,852,000</b> 1,802,800 1,569,800 \$1,479,400</p>		
<p><u>Restructure of Budget Bill:</u> Transfer FTEs and funding from the Title IV-E Compliance and Accountability line item to this line item as part of the revised budget bill.</p> <p><b>House:</b> Does not transfer in funding from the Title IV-E Compliance and Accountability line item to this line item.</p>	<p>FTE <b>Gross</b> Federal TANF GF/GP</p>		<p>4.0 <b>\$412,000</b> 231,400 5,300 \$175,300</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>		
<b>Line Item Subtotal</b>	<p>FTE <b>Gross</b> Federal TANF GF/GP</p>		<p>170.0 <b>\$19,049,200</b> 6,842,200 4,453,500 \$7,753,500</p>	<p>166.0 <b>\$18,637,200</b> 6,610,800 4,448,200 \$7,578,200</p>		
<b>2 Title IV-E Compliance and Accountability Office</b>		4.0	(4.0)	0.0		
<b>Executive:</b>		<b>\$413,500</b>	<b>(\$413,500)</b>	<b>(\$1,500)</b>		
	<p>Federal TANF GF/GP</p>	<p>112,300 155,300 \$145,900</p>	<p>(112,300) (155,300) (\$145,900)</p>	<p>119,100 (150,000) \$29,400</p>		
<p>Adjusts line item financing to reflect allowable federal funding.</p>	<p><b>Gross</b> Federal TANF GF/GP</p>		<p><b>\$0</b> 120,000 (150,000) \$30,000</p>	<p><b>\$0</b> 120,000 (150,000) \$30,000</p>		
<p>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.</p>	<p>FTE <b>Gross</b> Federal TANF GF/GP</p>		<p>0.0 <b>(\$1,500)</b> (900) 0 (\$600)</p>	<p>0.0 <b>(\$1,500)</b> (900) 0 (\$600)</p>		
<p><u>Restructure of Budget Bill:</u> Transfer FTEs and line item funding from the Title IV-E Compliance and Accountability line item to the Children's Services Administration line item as part of the revised budget bill.</p> <p><b>House:</b> Does not transfer funding out from this line item to the Children's Services Administration line item.</p>	<p>FTE <b>Gross</b> Federal TANF GF/GP</p>		<p>(4.0) <b>(\$412,000)</b> (231,400) (5,300) (\$175,300)</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>		

**DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016**



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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	FTE		0.0	4.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$412,000</b>		
	Federal		0	231,400		
	TANF		0	5,300		
	GF/GP		\$0	\$175,300		
<b>3 Child Welfare Institute</b>	FTE	45.0	(45.0)	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$8,142,900</b>	<b>(\$8,142,900)</b>	<b>(\$455,500)</b>		
	Federal	2,904,800	(2,904,800)	701,400		
	TANF	2,331,100	(2,331,100)	(1,452,200)		
	GF/GP	\$2,907,000	(\$2,907,000)	\$295,300		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		855,000	855,000		
	TANF		(1,300,000)	(1,300,000)		
	GF/GP		\$445,000	\$445,000		
Transfer: Transfer \$45,200 funding from tis line item to Families First and Family Reunification line items for contractual payments; 100% federally funded through TANF.	<b>Gross</b>		<b>(\$45,200)</b>	<b>(\$45,200)</b>		
	Federal		0	0		
	TANF		(45,200)	(45,200)		
Reduction: Reduce funding for training-related travel reimbursements.	<b>Gross</b>		<b>(\$300,000)</b>	<b>(\$300,000)</b>		
	Federal		(147,000)	(147,000)		
	TANF		(107,000)	(107,000)		
	GF/GP		(\$46,000)	(\$46,000)		
Reduction: Reduce funding for Child Welfare Institute line item; programmatic reduction was also included for this line item I FY 2015.	<b>Gross</b>		<b>(\$100,000)</b>	<b>(\$100,000)</b>		
	Federal		0	0		
	GF/GP		(\$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		
	<b>Gross</b>		<b>(\$10,300)</b>	<b>(\$10,300)</b>		
	Federal		(6,600)	(6,600)		
	TANF		0	0		
	GF/GP		(\$3,700)	(\$3,700)		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



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		Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><u>Restructure of Budget Bill:</u> Transfer FTEs and line item funding from the Title IV-E Compliance and Accountability line item to the Children's Services Administration line item as part of the revised budget bill.</p> <p><b>House:</b> Does not transfer line item and roll it up into the Office of Workforce Development and Training new line item.</p> <p><b>House:</b> Creates additional staffing line item containing salaries and benefits.</p>		FTE <b>Gross</b> Federal TANF GF/GP		(45.0) <b>(\$7,687,400)</b> (3,606,200) (878,900) (3,202,300)	0.0 <b>\$0</b> 0 0 0		
<b>Line Item Subtotal</b>		FTE <b>Gross</b> Federal TANF GF/GP		0.0 <b>\$0</b> 0 0 \$0	45.0 <b>\$7,687,400</b> 3,606,200 878,900 \$3,202,300		
<p><b>4 Child Welfare Field Staff - Caseload Compliance</b></p> <p><b>Executive:</b></p> <p>Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.</p> <p>FMAP: Adjust FMAP to 65.60%.</p> <p>Adjusts line item financing to reflect allowable federal funding.</p> <p>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.</p>		FTE <b>Gross</b> Federal TANF GF/GP  <b>Gross</b> Federal TANF GF/GP  <b>Gross</b> Federal TANF GF/GP  FTE <b>Gross</b> Federal TANF GF/GP	2,511.0 <b>\$121,626,500</b> 41,836,600 35,845,200 \$43,944,700           0.0 <b>\$104,238,500</b> 36,839,700 30,082,900 37,315,900           0.0 <b>(\$381,700)</b> (244,400) 0 (\$137,300)	0.0 <b>\$103,856,800</b> 37,141,400 19,217,900 \$47,497,500           0.0 <b>\$104,238,500</b> 36,839,700 30,082,900 37,315,900           0.0 <b>(\$381,700)</b> (244,400) 0 (\$137,300)			

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	FTE		2,511.0	2,511.0		
	<b>Gross</b>		<b>\$225,483,300</b>	<b>\$225,483,300</b>		
	Federal		78,978,000	78,978,000		
	TANF		55,063,100	55,063,100		
	GF/GP		\$91,442,200	\$91,442,200		
<b>5 Child Welfare Field Staff - Noncaseload Compliance</b>	FTE	330.0	78.5	(10.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$17,561,000</b>	<b>\$25,468,600</b>	<b>\$15,320,200</b>		
	Federal	5,887,300	7,378,700	4,029,600		
	TANF	5,268,200	4,300,500	1,645,100		
	GF/GP	\$6,405,500	\$13,789,400	\$9,645,500		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(720,000)	(720,000)		
	TANF		(2,240,000)	(2,240,000)		
	GF/GP		\$2,960,000	\$2,960,000		
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(7.0)	(7.0)		
	<b>Gross</b>		<b>(\$277,900)</b>	<b>(\$277,900)</b>		
	Federal		(93,000)	(93,000)		
	TANF		(88,000)	(88,000)		
	GF/GP		(\$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)		
	<b>Gross</b>		<b>\$15,627,700</b>	<b>\$15,627,700</b>		
	Federal		4,859,900	4,859,900		
	TANF		3,973,100	3,973,100		
	GF/GP		6,794,700	6,794,700		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$10,148,400</b>	<b>\$0</b>		
	Federal		3,349,100	0		
	TANF		2,655,400	0		
	GF/GP		4,143,900	0		
<b>House:</b> does not roll up other line items and transfer in funding to this line item.						
FMAP: Adjust FMAP to 65.60%.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		500	500		
	TANF		0	0		
	GF/GP		(\$500)	(\$500)		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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 <b>Gross</b> Federal TANF GF/GP		0.0 <b>(\$29,600)</b> (17,800) 0 (\$11,800)	0.0 <b>(\$29,600)</b> (17,800) 0 (\$11,800)		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF GF/GP		408.5 <b>\$43,029,600</b> 13,266,000 9,568,700 \$20,194,900	320.0 <b>\$32,881,200</b> 9,916,900 6,913,300 \$16,051,000		
<b>6 Education Planners</b>	FTE	15.0	(15.0)	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$822,200</b>	<b>(\$822,200)</b>	<b>\$663,100</b>		
	Federal	275,900	(275,800)	242,000		
	TANF	252,900	(252,900)	114,100		
	GF/GP	\$293,400	(\$293,500)	\$307,000		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		9,500	9,500		
	TANF		(80,000)	(80,000)		
	GF/GP		\$70,500	\$70,500		
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		
	<b>Gross</b>		<b>\$667,200</b>	<b>\$667,200</b>		
	Federal		235,100	235,100		
	TANF		194,100	194,100		
	GF/GP		238,000	238,000		
FMAP: Adjust FMAP to 65.60%.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		100	100		
	TANF		0	0		
	GF/GP		(\$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 <b>Gross</b> Federal TANF GF/GP		0.0 <b>(\$4,100)</b> (2,700) 0 (\$1,400)	0.0 <b>(\$4,100)</b> (2,700) 0 (\$1,400)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><u>Restructure of Budget Bill:</u> Transfer 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.</p> <p><b>House:</b> does not roll up line item and transfer out funding to the Child Welfare Field Staff-noncaseload Compliance line item.</p>	FTE <b>Gross</b> Federal TANF GF/GP		(15.0) <b>(\$1,485,300)</b> (517,800) (367,000) (600,500)	0.0 <b>\$0</b> 0 0 0		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF GF/GP		0.0 <b>\$0</b> 100 0 (\$100)	15.0 <b>\$1,485,300</b> 517,900 367,000 \$600,400		
<p><b>7 Peer coaches</b></p> <p><b>Executive:</b></p> <p>FMAP: Adjust FMAP to 65.60%.</p> <p>Adjusts line item financing to reflect allowable federal funding.</p> <p>Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.</p> <p>Reduction: Eliminates 10.0 FTE positions and associated funding for 10 peer coach positions. <b>***REDUCTION TAKEN IN EXECUTIVE ORDER 2015-5***</b></p>	FTE <b>Gross</b> Federal TANF GF/GP  <b>Gross</b> Federal TANF GF/GP  <b>Gross</b> Federal TANF GF/GP	56.0 <b>\$3,427,200</b> 1,097,500 1,043,500 \$1,286,200  <b>\$0</b> 200 0 (\$200)  <b>\$0</b> 90,000 (330,000) \$240,000	(56.0) <b>(\$3,427,200)</b> (1,097,300) (1,043,500) (\$1,286,400)  <b>\$0</b> 200 0 (\$200)  <b>\$0</b> 90,000 (330,000) \$240,000	(10.5) <b>\$2,140,500</b> 816,300 384,800 \$939,400  <b>\$0</b> 200 0 (\$200)  <b>\$0</b> 90,000 (330,000) \$240,000		
	FTE <b>Gross</b> Federal TANF GF/GP		(0.5) <b>\$3,178,300</b> 1,131,500 911,600 1,135,200	(0.5) <b>\$3,178,300</b> 1,131,500 911,600 1,135,200		
	FTE <b>Gross</b> Federal TANF GF/GP		(10.0) <b>(\$1,035,700)</b> (403,900) (196,800) (435,000)	(10.0) <b>(\$1,035,700)</b> (403,900) (196,800) (435,000)		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



Viola Bay Wild  
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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>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.</p> <p><u>Restructure of Budget Bill:</u> Transfer 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.</p> <p><b>House:</b> does not roll up line item and transfer out funding to the Child Welfare Field Staff-noncaseload Compliance line item.</p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>TANF</p> <p>GF/GP</p> <p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>TANF</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p><b>(\$2,100)</b></p> <p>(1,500)</p> <p>0</p> <p>(\$600)</p> <p>(45.5)</p> <p><b>(\$5,567,700)</b></p> <p>(1,913,600)</p> <p>(1,428,300)</p> <p>(2,225,800)</p>	<p>0.0</p> <p><b>(\$2,100)</b></p> <p>(1,500)</p> <p>0</p> <p>(\$600)</p> <p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p>		
<b>Line Item Subtotal</b>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>TANF</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p><b>\$0</b></p> <p>200</p> <p>0</p> <p>(\$200)</p>	<p>45.5</p> <p><b>\$5,567,700</b></p> <p>1,913,800</p> <p>1,428,300</p> <p>\$2,225,600</p>		
<b>8 Child Welfare First Line Supervisors</b>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>TANF</p> <p>GF/GP</p> <p><b>Gross</b></p> <p>Federal</p> <p>TANF</p> <p>GF/GP</p> <p><b>Gross</b></p> <p>Federal</p> <p>TANF</p> <p>GF/GP</p> <p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>TANF</p> <p>GF/GP</p>	<p>585.0</p> <p><b>\$40,493,500</b></p> <p>5,736,600</p> <p>17,787,800</p> <p>\$16,969,100</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p></p>	<p>(7.0)</p> <p><b>\$30,124,500</b></p> <p>14,302,900</p> <p>2,188,900</p> <p>\$13,632,700</p> <p><b>\$0</b></p> <p>100</p> <p>0</p> <p>(\$100)</p> <p><b>\$0</b></p> <p>5,840,000</p> <p>(7,970,000)</p> <p>\$2,130,000</p> <p>(7.0)</p> <p><b>\$30,393,700</b></p> <p>8,623,400</p> <p>10,158,900</p> <p>11,611,400</p>	<p>(7.0)</p> <p><b>\$30,124,500</b></p> <p>14,302,900</p> <p>2,188,900</p> <p>\$13,632,700</p> <p><b>\$0</b></p> <p>100</p> <p>0</p> <p>(\$100)</p> <p><b>\$0</b></p> <p>5,840,000</p> <p>(7,970,000)</p> <p>\$2,130,000</p> <p>(7.0)</p> <p><b>\$30,393,700</b></p> <p>8,623,400</p> <p>10,158,900</p> <p>11,611,400</p>		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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 Gross Federal TANF GF/GP		0.0 <b>(\$269,200)</b> (160,600) 0 (\$108,600)	0.0 <b>(\$269,200)</b> (160,600) 0 (\$108,600)		
<b>Line Item Subtotal</b>	FTE Gross Federal TANF GF/GP		578.0 <b>\$70,618,000</b> 20,039,500 19,976,700 \$30,601,800	578.0 <b>\$70,618,000</b> 20,039,500 19,976,700 \$30,601,800		
<b>9 Administrative Support Workers</b>	FTE	243.0	(243.0)	(243.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$8,303,800</b>	<b>(\$8,303,800)</b>	<b>(\$8,303,800)</b>		
	Federal	3,945,200	(3,945,200)	(3,945,200)		
	TANF	1,195,900	(1,195,900)	(1,195,900)		
	IDG	75,100	(75,100)	(75,100)		
	GF/GP	\$3,087,600	(\$3,087,600)	(\$3,087,600)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(805,000)	(805,000)		
	TANF		(185,000)	(185,000)		
	GF/GP		\$990,000	\$990,000		
Transfer 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)		
	<b>Gross</b>		<b>(\$983,200)</b>	<b>(\$983,200)</b>		
	Federal		(368,300)	(368,300)		
	TANF		(321,300)	(321,300)		
	GF/GP		(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)		
	<b>Gross</b>		<b>\$5,160,500</b>	<b>\$5,160,500</b>		
	Federal		2,231,000	2,231,000		
	TANF		783,800	783,800		
	IDG		43,400	43,400		
	GF/GP		2,102,300	2,102,300		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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 <b>Gross</b> Federal TANF IDG GF/GP		0.0 <b>(\$27,400)</b> (16,500) 0 (300) (\$10,600)	0.0 <b>(\$27,400)</b> (16,500) 0 (300) (\$10,600)		
<u>Restructure of Budget Bill:</u> Transfer 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. <b>House:</b> Concurs with Executive adjustments, but transfers line item as an individual line item to the Field Operations and Support Services appropriation unit.	FTE <b>Gross</b> Federal TANF IDG GF/GP		(221.0) <b>(\$12,453,700)</b> (4,986,400) (1,473,400) (118,200) (5,875,700)	(221.0) <b>(\$12,453,700)</b> (4,986,400) (1,473,400) (118,200) (5,875,700)		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF IDG GF/GP		0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0		
<b>10 Second Line Supervisors and Technical Staff</b>	FTE	55.0	(1.0)	(1.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$4,346,800</b>	<b>\$4,304,100</b>	<b>\$4,304,100</b>		
	Federal	1,784,500	1,705,000	1,705,000		
	TANF	1,140,900	150,300	150,300		
	IDG	30,100	24,000	24,000		
	GF/GP	\$1,391,300	\$2,424,800	\$2,424,800		
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE <b>Gross</b> Federal TANF IDG GF/GP		(1.0) <b>\$4,301,300</b> 1,853,200 755,300 24,000 \$1,668,800	(1.0) <b>\$4,301,300</b> 1,853,200 755,300 24,000 \$1,668,800		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b> Federal TANF GF/GP		<b>\$0</b> (150,000) (605,000) \$755,000	<b>\$0</b> (150,000) (605,000) \$755,000		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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 <b>Gross</b> Federal TANF IDG GF/GP		0.0 <b>\$2,800</b> 1,800 0 0 \$1,000	0.0 <b>\$2,800</b> 1,800 0 0 \$1,000		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF IDG GF/GP		54.0 <b>\$8,650,900</b> 3,489,500 1,291,200 54,100 \$3,816,100	54.0 <b>\$8,650,900</b> 3,489,500 1,291,200 54,100 \$3,816,100		
<b>11 Permanency Resource Managers</b>	FTE	28.5	(28.5)	(0.5)		
<b>Executive:</b>	<b>Gross</b>	<b>\$1,736,900</b>	<b>(\$1,736,900)</b>	<b>\$1,358,500</b>		
	Federal	443,300	(443,300)	474,400		
	TANF	548,600	(548,600)	311,500		
	GF/GP	\$745,000	(\$745,000)	\$572,600		
Roll-out of Payroll Taxes and Fringe Benefits line item to individual line items with staff; includes reduction of FTE positions.	FTE <b>Gross</b> Federal TANF GF/GP		(0.5) <b>\$1,368,100</b> 405,000 446,500 \$516,600	(0.5) <b>\$1,368,100</b> 405,000 446,500 \$516,600		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b> Federal TANF GF/GP		<b>\$0</b> 75,000 (135,000) \$60,000	<b>\$0</b> 75,000 (135,000) \$60,000		
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 <b>Gross</b> Federal TANF GF/GP		0.0 <b>(\$9,600)</b> (5,600) 0 (\$4,000)	0.0 <b>(\$9,600)</b> (5,600) 0 (\$4,000)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><u>Restructure of Budget Bill:</u> Transfer 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.</p> <p><b>House:</b> does not roll up line item and transfer out funding to the Child Welfare Field Staff-noncaseload Compliance line item.</p>	FTE <b>Gross</b> IDG Federal TANF GF/GP		(28.0) <b>(\$3,095,400)</b> 0 (917,700) (860,100) (1,317,600)	0.0 <b>\$0</b> 0 0 0 0		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF GF/GP		0.0 <b>\$0</b> 0 0 \$0	28.0 <b>\$3,095,400</b> 917,700 860,100 \$1,317,600		
<p><b>12 Contractual Services, Supplies, and Materials</b></p> <p><b>Executive:</b></p> <p>Adjusts line item financing to reflect allowable federal funding.</p> <p><u>Restructure of Budget Bill:</u> Transfer in funding from the Children's Services CSS&amp;M line item to this line item as part of the revised budget bill.</p>	<b>Gross</b> Federal TANF IDG GF/GP  <b>Gross</b> Federal TANF GF/GP  <b>Gross</b> Federal TANF IDG GF/GP	<b>\$8,145,000</b> 3,442,300 1,515,100 35,000 \$3,152,600  <b>\$0</b> (740,000) (385,000) \$1,125,000  <b>\$1,129,000</b> 553,100 271,100 0 \$304,800	<b>\$1,129,000</b> (186,900) (113,900) 0 \$1,429,800  <b>\$0</b> (740,000) (385,000) \$1,125,000  <b>\$1,129,000</b> 553,100 271,100 0 \$304,800	<b>\$1,129,000</b> (186,900) (113,900) 0 \$1,429,800  <b>\$0</b> (740,000) (385,000) \$1,125,000  <b>\$1,129,000</b> 553,100 271,100 0 \$304,800		
<b>Line Item Subtotal</b>	<b>Gross</b> Federal TANF IDG GF/GP		<b>\$9,274,000</b> 3,255,400 1,401,200 35,000 \$4,582,400	<b>\$9,274,000</b> 3,255,400 1,401,200 35,000 \$4,582,400		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>13 Settlement Monitor</b>	<b>Gross</b>	<b>\$1,625,800</b>	<b>\$260,000</b>	<b>\$260,000</b>		
<b>Executive:</b>	Federal	642,900	(56,200)	(56,200)		
	TANF	703,800	(272,600)	(272,600)		
	GF/GP	\$279,100	\$588,800	\$588,800		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(155,000)	(155,000)		
	TANF		(335,000)	(335,000)		
	GF/GP		\$490,000	\$490,000		
Increases funding for Settlement Monitor Contract.	<b>Gross</b>		<b>\$260,000</b>	<b>\$260,000</b>		
	Federal		98,800	98,800		
	TANF		62,400	62,400		
	GF/GP		\$98,800	\$98,800		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$1,885,800</b>	<b>\$1,885,800</b>		
	Federal		586,700	586,700		
	TANF		431,200	431,200		
	GF/GP		\$867,900	\$867,900		
<b>14 Foster Care Payments</b>	<b>Gross</b>	<b>\$192,240,200</b>	<b>(\$9,511,600)</b>	<b>(\$3,191,300)</b>		
<b>Executive:</b>	Local	14,689,700	1,827,500	1,827,500		
	Private	3,244,100	(791,700)	(791,700)		
	Federal	93,864,900	(13,866,100)	(12,152,900)		
	TANF	10,202,900	(2,218,900)	(2,218,900)		
	GF/GP	\$70,238,600	\$5,537,600	\$10,144,700		
Caseload: FY15 reduce funding for caseload projections for a net projected caseload of 6,400 cases at an annual cost of \$27,085 per year.	<b>Gross</b>		<b>(\$4,157,300)</b>	<b>(\$4,157,300)</b>		
	Local		1,573,400	1,573,400		
	Private		(829,400)	(829,400)		
	Federal		(9,397,700)	(9,397,700)		
	TANF		158,300	158,300		
	GF/GP		\$4,338,100	\$4,338,100		
Caseload: FY16 increase funding for caseload projections for a net projected caseload of 6,500 cases at an annual cost of \$27,085 per year.	<b>Gross</b>		<b>\$2,708,500</b>	<b>\$2,708,500</b>		
	Local		254,100	254,100		
	Private		37,700	37,700		
	Federal		1,203,700	1,203,700		
	TANF		122,800	122,800		
	GF/GP		\$1,090,200	\$1,090,200		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
FMAP: Adjust FMAP from 65.54% to 65.60%.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Local		0	0		
	Private		0	0		
	Federal		41,100	41,100		
	TANF		0	0		
	GF/GP		(\$41,100)	(\$41,100)		
Reduction: Eliminate FY 2015 private residential facility rate increase. <b>House:</b> Retains increase. (*See Child Care Fund below -- House funding.)	<b>Gross</b>		<b>(\$1,448,900)</b>	<b>\$757,500</b>		
	Federal		(355,300)	0		
	TANF		0	0		
	GF/GP		(\$1,093,600)	\$757,500		
Reduction: Eliminate FY 2014 private child placing agency administrative rate increase of \$3.00. <b>House:</b> Retains increase.	<b>Gross</b>		<b>(\$4,113,900)</b>	<b>\$0</b>		
	Federal		(1,357,900)	0		
	TANF		0	0		
	GF/GP		(\$2,756,000)	\$0		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(4,000,000)	(4,000,000)		
	TANF		0	0		
	GF/GP		\$4,000,000	\$4,000,000		
Transfer: Transfer Family Reunification contractual funding to the Family Reunification line item.	<b>Gross</b>		<b>(\$2,500,000)</b>	<b>(\$2,500,000)</b>		
	Federal		0	0		
	TANF		(2,500,000)	(2,500,000)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$182,728,600</b>	<b>\$189,048,900</b>		
	Local		16,517,200	16,517,200		
	Private		2,452,400	2,452,400		
	Federal		79,998,800	81,712,000		
	TANF		7,984,000	7,984,000		
	GF/GP		\$75,776,200	\$80,383,300		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>15 Serious Emotional Disturbance - Waiver Program</b>	<b>Gross</b>	<b>\$3,351,600</b>	<b>(\$3,351,600)</b>	<b>(\$3,351,600)</b>		
<b>Executive:</b>	Federal	0	0	0		
	GF/GP	\$3,351,600	(\$3,351,600)	(\$3,351,600)		
FMAP: Adjust FMAP from 65.54% to 65.60%.; federal funds within DCH budget.	<b>Gross</b>		<b>(\$5,800)</b>	<b>(\$5,800)</b>		
	Federal		0	0		
	GF/GP		(\$5,800)	(\$5,800)		
<u>Restructure of Budget Bill:</u> Transfer out funding from this line item to the new Serious Emotional Disturbance Mental Health Services line item as part of the revised budget bill.	<b>Gross</b>		<b>(\$3,345,800)</b>	<b>(\$3,345,800)</b>		
	Federal		0	0		
	GF/GP		(\$3,345,800)	(\$3,345,800)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		
<b>16 Serious Emotional Disturbance - Nonwaiver Program</b>	<b>Gross</b>	<b>\$2,999,900</b>	<b>(\$2,999,900)</b>	<b>(\$2,999,900)</b>		
<b>Executive:</b>	Federal	0	0	0		
	GF/GP	\$2,999,900	(\$2,999,900)	(\$2,999,900)		
FMAP: Adjust FMAP to 65.60%.	<b>Gross</b>		<b>(\$5,200)</b>	<b>(\$5,200)</b>		
	Federal		0	0		
	GF/GP		(\$5,200)	(\$5,200)		
<u>Restructure of Budget Bill:</u> Transfer out funding from this line item to the new Serious Emotional Disturbance Mental Health Services line item as part of the revised budget bill.	<b>Gross</b>		<b>(\$2,994,700)</b>	<b>(\$2,994,700)</b>		
	Federal		0	0		
	GF/GP		(\$2,994,700)	(\$2,994,700)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		
<b>17 Guardianship Assistance Program</b>	<b>Gross</b>	<b>\$7,846,000</b>	<b>\$961,000</b>	<b>\$961,000</b>		
<b>Executive:</b>	Federal	3,472,200	386,800	386,800		
	GF/GP	\$4,373,800	\$574,200	\$574,200		
Caseload: increase fundingfor FY 2016 to support 900 cases at a monthly cost of \$780.00.	<b>Gross</b>		<b>\$961,000</b>	<b>\$961,000</b>		
	Federal		383,300	383,300		
	GF/GP		\$577,700	\$577,700		
FMAP: Adjust FMAP to 65.60%	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		3,500	3,500		
	GF/GP		(\$3,500)	(\$3,500)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$8,807,000</b>	<b>\$8,807,000</b>		
	Federal		3,859,000	3,859,000		
	GF/GP		4,948,000	\$4,948,000		
<b>18 Child Care Fund</b>	<b>Gross</b>	<b>\$182,206,400</b>	<b>(\$4,884,900)</b>	<b>(\$757,500)</b>		
	Federal	2,999,700	1,200	1,200		
<b>Executive:</b>	TANF	86,269,400	0	0		
	GF/GP	\$92,937,300	(\$4,886,100)	(\$758,700)		
FMAP: Adjust FMAP to 65.60%	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		1,200	1,200		
	TANF		0	0		
	GF/GP		(\$1,200)	(\$1,200)		
Reduction: Eliminate funding for FY 2015 Child Care Fund hold-harmless provision.	<b>Gross</b>		<b>(\$1,650,000)</b>	<b>\$0</b>		
<b>House:</b> Retains increase.	GF/GP		(\$1,650,000)	\$0		
Reduction: Eliminate funding for FY 2015 private residential facility rate increase.	<b>Gross</b>		<b>(\$2,206,400)</b>	<b>(\$757,500)</b>		
<b>House:</b> Retains increase. (*See Foster Care line item above -- House funding.)	GF/GP		(\$2,206,400)	(\$757,500)		
Reduction: Eliminate funding for FY 2014 private child placing agency administrative rate increase.	<b>Gross</b>		<b>(\$1,028,500)</b>	<b>\$0</b>		
<b>House:</b> Retains increase.	GF/GP		(\$1,028,500)	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$177,321,500</b>	<b>\$181,448,900</b>		
	Federal		3,000,900	3,000,900		
	TANF		86,269,400	86,269,400		
	GF/GP		\$88,051,200	\$92,178,600		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>19 Child Care Fund Administration</b>	FTE	6.2	0.0	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$790,100</b>	<b>(\$2,000)</b>	<b>(\$2,000)</b>		
	Federal	69,100	(69,100)	(69,100)		
	GF/GP	\$721,000	\$67,100	\$67,100		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(70,000)	(70,000)		
	GF/GP		70,000	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		
	<b>Gross</b>		<b>(\$2,000)</b>	<b>(\$2,000)</b>		
	Federal		(200)	(200)		
	GF/GP		(\$1,800)	(\$1,800)		
Technical Adjustment Request: informal revision request to properly adjust federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		1,100	1,100		
	GF/GP		(1,100)	(1,100)		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>Line Item Subtotal</b>	FTE		6.2	6.2		
	<b>Gross</b>		<b>\$788,100</b>	<b>\$788,100</b>		
	Federal		0	0		
	GF/GP		\$788,100	\$788,100		
<b>20 Adoption Subsidies</b>	<b>Gross</b>	<b>\$247,723,200</b>	<b>(\$7,838,600)</b>	<b>(\$8,838,600)</b>		
<b>Executive:</b>	Federal	106,630,800	(330,900)	(330,900)		
	TANF	46,587,900	(494,300)	(494,300)		
	GF/GP	\$94,504,500	(\$7,013,400)	(\$8,013,400)		
Caseload: revise FY 2016 caseload forecast to support 26,600 cases at a monthly cost of \$730.	<b>Gross</b>		<b>(\$938,600)</b>	<b>(\$938,600)</b>		
	Federal		(426,200)	(426,200)		
	TANF		(141,700)	(141,700)		
	GF/GP		(\$370,700)	(\$370,700)		
FMAP: Adjust FMAP to 65.60%	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		95,300	95,300		
	TANF		0	0		
	GF/GP		(\$95,300)	(\$95,300)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Reduction: reduce funding for Redetermination of Care Program for Adoptive Parents: leave \$1.0 million GF/GP funding for program. <b>**REDUCTION TAKEN IN Executive Order 2015-5.**</b>  House: Eliminate all funding for the Redetermination of Care Program.	Gross Federal TANF GF/GP		(\$6,900,000) 0 (352,600) (\$6,547,400)	(\$7,900,000) 0 (352,600) (\$7,547,400)		
<b>Line Item Subtotal</b>	Gross Federal TANF GF/GP		<b>\$239,884,600</b> 106,299,900 46,093,600 \$87,491,100	<b>\$238,884,600</b> 106,299,900 46,093,600 \$86,491,100		
<b>21 Adoption Support Services</b>	FTE	10.0	0.0	0.0		
<b>Executive:</b>	Gross	<b>\$27,396,600</b>	<b>(\$503,000)</b>	<b>(\$503,000)</b>		
	Federal	9,468,200	778,900	778,900		
	TANF	383,300	1,130,000	1,130,000		
	GF/GP	\$17,545,100	(\$2,411,900)	(\$2,411,900)		
Adjusts line item financing to reflect allowable federal funding.	Gross		<b>\$0</b>	<b>\$0</b>		
	Federal		780,000	780,000		
	TANF		1,130,000	1,130,000		
	GF/GP		(\$1,910,000)	(\$1,910,000)		
Reduction: Eliminate ongoing funding for Parent-to-Parent Program.	Gross		<b>(\$500,000)</b>	<b>(\$500,000)</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		(\$500,000)	(\$500,000)		
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		
	Gross		<b>(\$3,000)</b>	<b>(\$3,000)</b>		
	Federal		(1,100)	(1,100)		
	TANF		0	0		
	GF/GP		(\$1,900)	(\$1,900)		
<b>Line Item Subtotal</b>	FTE		10.0	10.0		
	Gross		<b>\$26,893,600</b>	<b>\$26,893,600</b>		
	Federal		10,247,100	10,247,100		
	TANF		1,513,300	1,513,300		
	GF/GP		\$15,133,200	\$15,133,200		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>22 Youth In Transition</b>	FTE	5.5	(1.0)	(1.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$15,053,500</b>	<b>(\$46,600)</b>	<b>(\$146,600)</b>		
	Federal	7,294,400	199,800	199,800		
	TANF	4,756,500	(674,600)	(674,600)		
	GF/GP	\$3,002,600	\$428,200	\$328,200		
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)		
	<b>Gross</b>		<b>(\$46,300)</b>	<b>(\$46,300)</b>		
	Federal		0	0		
	TANF		(29,600)	(29,600)		
	GF/GP		(\$16,700)	(\$16,700)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		200,000	200,000		
	TANF		(645,000)	(645,000)		
	GF/GP		\$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		
	<b>Gross</b>		<b>(\$300)</b>	<b>(\$300)</b>		
	Federal		(200)	(200)		
	TANF		0	0		
	GF/GP		(\$100)	(\$100)		
<b>House:</b> Concurs with Executive and reduces GF/GP by \$100,000.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>(\$100,000)</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	(\$100,000)		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.	FTE					
	<b>Gross</b>					
	Federal					
	TANF					
	GF/GP					
<b>Line Item Subtotal</b>	FTE		4.5	4.5		
	<b>Gross</b>		<b>\$15,006,900</b>	<b>\$14,906,900</b>		
	Federal		7,494,200	7,494,200		
	TANF		4,081,900	4,081,900		
	GF/GP		\$3,430,800	\$3,330,800		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

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

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

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>28 Attorney General Contract</b>	<b>Gross</b>	<b>\$0</b>	<b>\$4,224,900</b>	<b>\$4,224,900</b>		
<b>Executive:</b>	Federal	0	2,524,600	2,524,600		
	GF/GP	\$0	\$1,700,300	\$1,700,300		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$4,224,900</b>	<b>\$4,224,900</b>		
	Federal		2,524,600	2,524,600		
	GF/GP		\$1,700,300	\$1,700,300		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$4,224,900</b>	<b>\$4,224,900</b>		
	Federal		2,524,600	2,524,600		
	GF/GP		\$1,700,300	\$1,700,300		
<b>29 Prosecuting Attorney Contracts</b>	<b>Gross</b>	<b>\$0</b>	<b>\$2,561,700</b>	<b>\$2,561,700</b>		
<b>Executive:</b>	Federal	0	1,987,200	1,987,200		
	TANF	0	574,500	574,500		
	GF/GP	\$0	\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>\$2,561,700</b>	<b>\$2,561,700</b>		
	Federal		1,987,200	1,987,200		
	TANF		574,500	574,500		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$2,561,700</b>	<b>\$2,561,700</b>		
	Federal		1,987,200	1,987,200		
	TANF		574,500	574,500		
	GF/GP		\$0	\$0		
<b>30 Strong Families/Safe Children</b>	<b>Gross</b>	<b>\$0</b>	<b>\$12,350,100</b>	<b>\$12,350,100</b>		
<b>Executive:</b>	Federal	0	12,350,100	12,350,100		
	GF/GP	\$0	\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer in funding from the Strong Families/Safe Children line item to the Child Welfare Services appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>\$12,350,100</b>	<b>\$12,350,100</b>		
	Federal		12,350,100	12,350,100		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$12,350,100</b>	<b>\$12,350,100</b>		
	Federal		12,350,100	12,350,100		
	GF/GP		\$0	\$0		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>31 Family Preservation and Prevention Services Administration</b>	FTE	0.0	9.0	9.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$0</b>	<b>\$1,263,100</b>	<b>\$1,263,100</b>		
	Federal	0	147,300	147,300		
	TANF	0	1,110,700	1,110,700		
	GF/GP	\$0	\$5,100	\$5,100		
<u>Restructure of Budget Bill:</u> Transfer in 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		
	<b>Gross</b>		<b>\$1,263,100</b>	<b>\$1,263,100</b>		
	Federal		147,300	147,300		
	TANF		1,110,700	1,110,700		
	GF/GP		\$5,100	\$5,100		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>Line Item Subtotal</b>	FTE		9.0	9.0		
	<b>Gross</b>		<b>\$1,263,100</b>	<b>\$1,263,100</b>		
	Federal		147,300	147,300		
	TANF		1,110,700	1,110,700		
	GF/GP		\$5,100	\$5,100		
<b>32 Child Abuse and Neglect - Children's Justice Act</b>	FTE	0.0	1.0	1.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$0</b>	<b>\$619,100</b>	<b>\$619,100</b>		
	Federal	0	619,100	619,100		
	GF/GP	\$0	\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$619,100</b>	<b>\$619,100</b>		
	Federal		619,100	619,100		
	GF/GP		\$0	\$0		
<b>House:</b> Concur with Executive						
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>Line Item Subtotal</b>	FTE		1.0	1.0		
	<b>Gross</b>		<b>\$619,100</b>	<b>\$619,100</b>		
	Federal		619,100	619,100		
	GF/GP		\$0	\$0		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>33 ***NEW LINE ITEM***</b> <b>Serious Emotional Disturbance Mental Health Services</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b> GF/GP	<b>\$0</b> \$0	<b>\$6,340,500</b> \$6,340,500	<b>\$6,340,500</b> \$6,340,500		
	<b>Gross</b> GF/GP		<b>\$6,340,500</b> \$6,340,500	<b>\$6,340,500</b> \$6,340,500		
<b>Line Item Subtotal</b>	<b>Gross</b> GF/GP		<b>\$6,340,500</b> \$6,340,500	<b>\$6,340,500</b> \$6,340,500		
<b>34 Child Protection</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer in funding from the Child Protection line item from the Children's Services appropriation unit as part of the revised budget bill.	<b>Gross</b> Federal	<b>\$0</b> 0	<b>\$873,900</b> 873,900	<b>\$873,900</b> 873,900		
	<b>Gross</b> Federal		<b>\$873,900</b> 873,900	<b>\$873,900</b> 873,900		
<b>Line Item Subtotal</b>	<b>Gross</b> Federal		<b>\$873,900</b> 873,900	<b>\$873,900</b> 873,900		
<b>35 ***New Line Item***</b> <b>Family Preservation Programs</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer 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.  <b>House:</b> Does not concur with the Executive.	FTE <b>Gross</b> Federal TANF  FTEs <b>Gross</b> Federal TANF	0.0 <b>\$0</b> 0 0  23.0 <b>\$38,857,500</b> 583,200 38,274,300	23.0 <b>\$38,857,500</b> 583,200 38,274,300	0.0 <b>\$0</b> 0 0  0.0 <b>\$0</b> 0 0		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF		23.0 <b>\$38,857,500</b> 583,200 38,274,300	0.0 <b>\$0</b> 0 0		

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

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

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Child Welfare Services - Gross Appropriations</b>						
	FTE	3,992.2	3,790.2	3,835.2		
	<b>Gross</b>	<b>\$913,635,300</b>	<b>\$1,110,619,100</b>	<b>\$1,124,724,500</b>		
	IDG	140,200	89,100	89,100		
	Federal	299,663,900	364,106,700	369,426,100		
	TANF	217,273,400	278,087,300	276,216,200		
	Local	14,689,700	16,517,200	16,517,200		
	Private	3,244,100	2,452,400	2,452,400		
	Restricted		2,076,900	2,076,900		
	GF/GP	\$378,624,000	\$447,289,500	\$457,946,600		
<b>Juvenile Justice Services</b>						
<b>1 W.J. Maxey Training School</b>	FTE	69.0	0.0	0.0		
	<b>Gross</b>	<b>\$10,324,500</b>	<b>(\$428,600)</b>	<b>(\$828,600)</b>		
<b>Executive:</b>	Local	5,744,000	(15,900)	(15,900)		
	Federal	166,100	(500)	(500)		
	GF/GP	\$4,414,400	(\$412,200)	(\$812,200)		
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		
	<b>Gross</b>		<b>(\$28,600)</b>	<b>(\$28,600)</b>		
	Local		(15,900)	(15,900)		
	Federal		(500)	(500)		
	GF/GP		(\$12,200)	(\$12,200)		
<u>Reduction:</u> Reduce funding for line item for administrative efficiencies.	<b>Gross</b>		<b>(\$400,000)</b>	<b>(\$400,000)</b>		
	GF/GP		(400,000)	(400,000)		
<b>****REDUCTION TAKEN IN E.O. 2015-5****</b>						
<b>HOUSE:</b> Reduces GF/GP funding for line item.	<b>Gross</b>		<b>\$0</b>	<b>(\$400,000)</b>		
	GF/GP		0	(400,000)		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>Line Item Subtotal</b>	FTE		69.0	69.0		
	<b>Gross</b>		<b>\$9,895,900</b>	<b>\$9,495,900</b>		
	Local		5,728,100	5,728,100		
	Federal		165,600	165,600		
	GF/GP		\$4,002,200	\$3,602,200		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



Viola Bay Wild  
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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2 Bay Pines Center Executive:</b>  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.  <b>House:</b> Creates additional staffing line item containing salaries and benefits.	FTE <b>Gross</b> Local Federal GF/GP	42.0 <b>\$4,836,500</b> 2,606,900 117,800 \$2,111,800	0.0 <b>(\$13,400)</b> (7,300) (400) (\$5,700)	0.0 <b>(\$13,400)</b> (7,300) (400) (\$5,700)		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Local Federal GF/GP		42.0 <b>\$4,823,100</b> 2,599,600 117,400 \$2,106,100	42.0 <b>\$4,823,100</b> 2,599,600 117,400 \$2,106,100		
<b>3 Shawono Center Executive:</b>  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.  <b>House:</b> Creates additional staffing line item containing salaries and benefits.	FTE <b>Gross</b> Local Federal GF/GP	42.0 <b>4,920,900</b> 2,673,600 103,100 2,144,200	0.0 <b>(12,700)</b> (7,000) (200) (5,500)	0.0 <b>(12,700)</b> (7,000) (200) (5,500)		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Local Federal GF/GP		42.0 <b>\$4,908,200</b> 2,666,600 102,900 \$2,138,700	42.0 <b>\$4,908,200</b> 2,666,600 102,900 \$2,138,700		

**DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016**



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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4 County Juvenile Officers</b>	<b>Gross</b>	<b>\$3,904,300</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b>	Federal	247,800	145,000	145,000		
Adjusts line item financing to reflect allowable federal funding.	GF/GP	\$3,656,500	(\$145,000)	(\$145,000)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		145,000	145,000		
	GF/GP		(\$145,000)	(\$145,000)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$3,904,300</b>	<b>\$3,904,300</b>		
	Federal		392,800	392,800		
	GF/GP		\$3,511,500	\$3,511,500		
<b>5 Community Support Services</b>	FTE	3.0	0.0	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$2,098,500</b>	<b>(\$600)</b>	<b>(\$600)</b>		
Adjusts line item financing to reflect allowable federal funding; includes additional \$600,000 Capped Federal funding and eliminates \$600,000 other federal funding.	Federal	630,000	(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.	GF/GP	\$1,468,500	(\$500)	(\$500)		
House: Creates additional staffing line item containing salaries and benefits.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		
	FTE		0.0	0.0		
	<b>Gross</b>		<b>(\$600)</b>	<b>(\$600)</b>		
	Federal		(100)	(100)		
	GF/GP		(\$500)	(\$500)		
<b>Line Item Subtotal</b>	FTE	3.0	3.0	3.0		
	<b>Gross</b>		<b>\$2,097,900</b>	<b>\$2,097,900</b>		
	Federal		629,900	629,900		
	GF/GP		\$1,468,000	\$1,468,000		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6 Juvenile Justice Administration and Maintenance</b>	FTE	23.0	(1.0)	(1.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$3,951,500</b>	<b>(\$59,700)</b>	<b>(\$359,700)</b>		
	Local	450,300	(5,800)	(5,800)		
	Federal	78,800	(2,000)	(2,000)		
	GF/GP	\$3,422,400	(\$51,900)	(\$351,900)		
Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE		(1.0)	(1.0)		
	<b>Gross</b>		<b>(\$53,600)</b>	<b>(\$53,600)</b>		
	Local		(5,100)	(5,100)		
	Federal		(1,900)	(1,900)		
	GF/GP		(\$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		
	<b>Gross</b>		<b>(\$6,100)</b>	<b>(\$6,100)</b>		
	Local		(700)	(700)		
	Federal		(100)	(100)		
	GF/GP		(\$5,300)	(\$5,300)		
<b>House:</b> Concur with Executive and reduces GF/GP by \$300,000.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>(\$300,000)</b>		
	Local		0	0		
	Federal		0	0		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.	GF/GP		\$0	(\$300,000)		
<b>Line Item Subtotal</b>	FTE		22.0	22.0		
	<b>Gross</b>		<b>\$3,891,800</b>	<b>\$3,591,800</b>		
	Local		444,500	444,500		
	Federal		76,800	76,800		
	GF/GP		\$3,370,500	\$3,070,500		
<b>7 Juvenile Accountability Block Grant</b>	FTE	0.5	0.0	0.0		
<b>Executive:</b> No Changes.	<b>Gross</b>	<b>\$1,281,300</b>	<b>\$0</b>	<b>\$0</b>		
	Federal	1,214,500	0	0		
	GF/GP	\$66,800	\$0	\$0		
<b>House:</b> 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	CONFERENCE
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal GF/GP		0.5 <b>\$1,281,300</b> 1,214,500 \$66,800	0.5 <b>\$1,281,300</b> 1,214,500 \$66,800		
<b>8 Committee on Juvenile Justice Administration</b>	FTE <b>Gross</b> Federal GF/GP	2.5 <b>\$343,900</b> 186,700 \$157,200	0.0 <b>(\$400)</b> (200) (\$200)	0.0 <b>(\$400)</b> (200) (\$200)		
<p>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.</p> <p><b>House:</b> Concur with Executive <b>House:</b> Creates additional staffing line item containing salaries and benefits.</p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$400)</b> (200) (\$200)	0.0 <b>(\$400)</b> (200) (\$200)		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal GF/GP	2.5 <b>\$343,500</b> 186,500 157,000	2.5 <b>\$343,500</b> 186,500 157,000	2.5 <b>\$343,500</b> 186,500 157,000		
<b>9 Committee on Juvenile Justice Grants</b>	<b>Gross</b> Federal	<b>\$3,000,000</b> 3,000,000	<b>\$0</b> 0	<b>\$0</b> 0		
<p><b>Executive:</b> No changes</p> <p><b>House:</b> Concur with Executive</p>						
<b>Line Item Subtotal</b>	<b>Gross</b> Federal	<b>\$3,000,000</b> 3,000,000	<b>\$3,000,000</b> 3,000,000	<b>\$3,000,000</b> 3,000,000		
<b>10 In-Home Community Care</b>	<b>Gross</b> GF/GP	<b>\$1,000,000</b> \$1,000,000	<b>(\$600,000)</b> (\$600,000)	<b>(\$600,000)</b> (\$600,000)		
<p>Reduction: Reduce funding for line item. ****<b>REDUCTION TAKEN IN E.O. 2015-5</b>****</p>	<b>Gross</b> GF/GP		<b>(\$600,000)</b> (\$600,000)	<b>(\$600,000)</b> (\$600,000)		
<b>Line Item Subtotal</b>	<b>Gross</b> GF/GP		<b>\$400,000</b> \$400,000	<b>\$400,000</b> \$400,000		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



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## CHANGES FROM FY 2014-15 ENACTED BUDGET

	Funding Source	FY 2014-15 Enacted	EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>11 Juvenile Justice Vision 20/20</b>  <b>Executive:</b> Reduction: Eliminate funding for line item.  ****REDUCTION TAKEN IN E.O.2015-5****  <b>House:</b> Includes \$100 placeholder.	Gross GF/GP  Gross GF/GP	\$1,000,000 \$1,000,000  \$1,000,000 \$1,000,000	(\$1,000,000) (\$1,000,000)  (\$1,000,000) (\$1,000,000)	(\$999,900) (\$999,900)  (\$999,900) (\$999,900)		
<b>Line Item Subtotal</b>	Gross GF/GP		\$0 \$0	\$100 \$100		
<b>Juvenile Justice Services - Gross Appropriations</b>	FTE Gross Local Federal GF/GP	182.0 <b>36,661,400</b> 11,474,800 5,744,800 19,441,800	181.0 <b>\$34,546,000</b> 11,438,800 5,886,400 \$17,220,800	181.0 <b>\$33,846,100</b> 11,438,800 5,886,400 \$16,520,900		
<b>Local Office Staff and Operations</b> <i>Executive renames Field Operations and Support Services</i>  <b>1 Field Staff, Salaries and Wages</b>  <b>Executive:</b> Executive renames Public Assistance Field Staff.  Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.	FTE Gross Federal TANF IDG GF/GP  FTE Gross Federal TANF GF/GP	5,535.5 <b>\$297,934,600</b> 104,786,500 60,882,300 4,371,800 \$127,894,000  (288.0) <b>\$11,654,000</b> (5,445,000) (2,448,600) (\$3,760,400)	(621.0) <b>\$177,814,400</b> 87,234,700 51,100,800 2,754,400 \$36,724,500  (288.0) <b>(\$11,654,000)</b> (5,445,000) (2,448,600) (\$3,760,400)	(842.0) <b>\$165,360,700</b> 82,248,300 49,627,400 2,636,200 \$30,848,800  (288.0) <b>(\$11,654,000)</b> (5,445,000) (2,448,600) (\$3,760,400)		

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
	Funding Source	FY 2014-15 Enacted				
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		21,810,700	21,810,700		
	TANF		(4,880,000)	(4,880,000)		
	GF/GP		(\$16,930,700)	(\$16,930,700)		
Transfer in funding for one Early On FTE position from the Family Preservation and Prevention Services Administration line item.	FTE		1.0	1.0		
	<b>Gross</b>		<b>\$53,800</b>	<b>\$53,800</b>		
	Federal		36,000	36,000		
	TANF		\$17,800	\$17,800		
Transfer 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)		
	<b>Gross</b>		<b>(\$410,800)</b>	<b>(\$410,800)</b>		
	Federal		(146,600)	(146,600)		
	TANF		(85,200)	(85,200)		
	GF/GP		(\$179,000)	(\$179,000)		
Transfer in 15.0 FTE authorizations and funding to this line item from the Office of Program Policy.	FTE		15.0	15.0		
	<b>Gross</b>		<b>\$1,034,300</b>	<b>\$1,034,300</b>		
	Federal		267,100	267,100		
	TANF		200,400	200,400		
	GF/GP		\$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)		
	<b>Gross</b>		<b>\$232,334,100</b>	<b>\$232,334,100</b>		
	IDG		2,745,400	2,745,400		
	Federal		101,313,100	101,313,100		
	TANF		58,752,800	58,752,800		
	GF/GP		\$69,522,800	\$69,522,800		
Reduction: Eliminate 9.0 FTE authorizations and funding from this line item for reduced PATH coordinator positions.	FTE		(9.0)	(9.0)		
	<b>Gross</b>		<b>(\$1,002,400)</b>	<b>(\$1,002,400)</b>		
	Federal		(451,100)	(451,100)		
	TANF		(350,000)	(350,000)		
	GF/GP		(\$201,300)	(\$201,300)		
<b>****REDUCTION TAKEN IN E.O. 2015-5****</b>						

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Reduction: Eliminate 1.0 FTE authorizations and funding from this line item for the reduction of one Recoupment Position.	FTE		(1.0)	(1.0)		
	<b>Gross</b>		<b>(\$124,100)</b>	<b>(\$124,100)</b>		
	Federal		(80,700)	(80,700)		
<b>****REDUCTION TAKEN IN E.O. 2015-5****</b>	TANF		0	0		
	GF/GP		(\$43,400)	(\$43,400)		
Reduction: Eliminate Non-FIS (Family Independence Specialist) classifications.	<b>Gross</b>		<b>(\$550,000)</b>	<b>(\$550,000)</b>		
	Federal		(220,000)	(220,000)		
	TANF		(96,000)	(96,000)		
<b>****REDUCTION TAKEN IN E.O. 2015-5****</b>	GF/GP		(\$234,000)	(\$234,000)		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$12,453,700</b>	<b>\$0</b>		
	Federal		4,986,400	0		
	TANF		1,473,400	0		
	IDG		118,200	0		
	GF/GP		\$5,875,700	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$43,807,400)</b>	<b>(\$43,807,400)</b>		
	Federal		(30,139,500)	(30,139,500)		
	TANF		0	0		
	IDG		0	0		
	GF/GP		(\$13,667,900)	(\$13,667,900)		
<u>Restructure of Budget Bill:</u> Transfer 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)		
	<b>Gross</b>		<b>(\$1,304,500)</b>	<b>(\$1,304,500)</b>		
	Federal		(897,500)	(897,500)		
	TANF		0	0		
	IDG		0	0		
	GF/GP		(\$407,000)	(\$407,000)		
<u>Restructure of Budget Bill:</u> Transfer out funding and FTE positions from this line item to the new Filed Policy and Administration line item as part of the revised budget bill.	FTE		(66.0)	(66.0)		
	<b>Gross</b>		<b>(\$8,200,800)</b>	<b>(\$8,200,800)</b>		
	Federal		(3,181,000)	(3,181,000)		
	TANF		(1,483,800)	(1,483,800)		
	IDG		(95,600)	(95,600)		
	GF/GP		(\$3,440,400)	(\$3,440,400)		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
FMAP: Adjust FMAP to 65.60%.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		2,100	2,100		
	TANF		0	0		
	IDG		0	0		
	GF/GP		(\$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		
	<b>Gross</b>		<b>(\$1,007,500)</b>	<b>(\$1,007,500)</b>		
	IDG		(13,600)	(13,600)		
	Federal		(\$619,300)	(\$619,300)		
	GF/GP		(\$374,600)	(\$374,600)		
<b>Line Item Subtotal</b>	FTE		4,914.5	4,693.5		
	<b>Gross</b>		<b>\$475,749,000</b>	<b>\$463,295,300</b>		
	Federal		192,021,200	187,034,800		
	TANF		111,983,100	110,509,700		
	IDG		7,126,200	7,008,000		
	GF/GP		\$164,618,500	\$158,742,800		
<b>2 Contractual Services, Supplies, and Materials</b>	<b>Gross</b>	<b>\$17,386,300</b>	<b>(\$161,400)</b>	<b>(\$161,400)</b>		
<b>Executive:</b>	Federal	8,386,000	(1,803,300)	(1,803,300)		
	TANF	2,342,700	1,353,200	1,353,200		
	IDG	145,900	(500)	(500)		
	GF/GP	\$6,511,700	\$289,200	\$289,200		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(1,725,000)	(1,725,000)		
	TANF		1,375,000	1,375,000		
	GF/GP		\$350,000	\$350,000		
Reduction: Eliminate laptops for all 52 executives who have both a laptop and a tablet.	<b>Gross</b>		<b>(\$2,000)</b>	<b>(\$2,000)</b>		
	Federal		(1,300)	(1,300)		
	GF/GP		(\$700)	(\$700)		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Transfer into this line item CSS&M funding for Early On FTE, transfer out CSS&M funding for Organization Services positions, transfer in CSS&M funding for Office of Program Policy positions.	FTE <b>Gross</b> Federal TANF IDG GF/GP		0.0 <b>\$14,600</b> 6,400 (800) 0 \$9,000	0.0 <b>\$14,600</b> 6,400 (800) 0 \$9,000		
Restructure of Budget Bill: Transfer out funding from this line item to new Adult Services Policy and Administration line item as part of a revised budget bill.	FTE <b>Gross</b> Federal TANF GF/GP		0.0 <b>(\$42,000)</b> (28,900) 0 (\$13,100)	0.0 <b>(\$42,000)</b> (28,900) 0 (\$13,100)		
<u>Restructure of Budget Bill:</u> Transfer out funding from this line item to the new Field Policy and Administration line item as part of the revised budget bill.	FTE <b>Gross</b> Federal TANF IDG GF/GP		0.0 <b>(\$132,000)</b> (54,500) (21,000) (500) (\$56,000)	0.0 <b>(\$132,000)</b> (54,500) (21,000) (500) (\$56,000)		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> IDG Federal TANF GF/GP		0.0 <b>\$17,224,900</b> 145,400 6,582,700 3,695,900 \$6,800,900	0.0 <b>\$17,224,900</b> 145,400 6,582,700 3,695,900 \$6,800,900		
<b>3 Healthy Michigan Plan Administration</b>	<b>Gross</b>	<b>\$19,536,300</b>	<b>\$0</b>	<b>(\$5,575,000)</b>		
<b>Executive:</b>	Federal TANF GF/GP	12,888,800 1,000,000 \$5,647,500	(5,245,000) 3,180,000 \$2,065,000	(8,020,000) 3,180,000 (\$735,000)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b> Federal TANF GF/GP		<b>\$0</b> (5,245,000) 3,180,000 \$2,065,000	<b>\$0</b> (5,245,000) 3,180,000 \$2,065,000		

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 Viola Bay Wild 373-8080	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>House:</b> Reduce funding by \$5.6 million Gross (\$2.8 million GF/GP).	<b>Gross</b> Federal TANF GF/GP		<b>\$0</b> 0 0 \$0	<b>(\$5,575,000)</b> (2,775,000) 0 (\$2,800,000)		
<b>Line Item Subtotal</b>	<b>Gross</b> Federal TANF GF/GP		<b>\$19,536,300</b> 7,643,800 4,180,000 \$7,712,500	<b>\$13,961,300</b> 4,868,800 4,180,000 \$4,912,500		
<b>4 Medical/Psychiatric Evaluations</b>  <b>Executive:</b>  Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b> Federal TANF GF/GP  <b>Gross</b> Federal TANF GF/GP	<b>\$1,420,100</b> 1,222,900 2,000 \$195,200  \$0 (490,000) 0 \$490,000	<b>\$0</b> (490,000) 0 \$490,000  <b>\$0</b> (490,000) 0 \$490,000	<b>\$0</b> (490,000) 0 \$490,000  <b>\$0</b> (490,000) 0 \$490,000		
<b>Line Item Subtotal</b>	<b>Gross</b> Federal TANF GF/GP		<b>\$1,420,100</b> 732,900 2,000 \$685,200	<b>\$1,420,100</b> 732,900 2,000 \$685,200		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>5 Donated Funds Positions</b>	FTE	338.0	200.0	200.0		
	<b>Gross</b>	<b>\$39,690,800</b>	<b>\$20,456,800</b>	<b>\$20,456,800</b>		
<b>Executive:</b>	Federal	18,896,900	6,331,500	6,331,500		
	TANF	1,654,900	3,895,000	3,895,000		
	IDG	236,400	(400)	(400)		
	Private	11,258,300	6,940,700	6,940,700		
	Local	7,644,300	3,290,000	3,290,000		
	GF/GP	\$0	\$0	\$0		
 Rebase supportable FTE positions	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	IDG		0	0		
	Private		0	0		
	Local		0	0		
	GF/GP		\$0	\$0		
 Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(3,895,000)	(3,895,000)		
	TANF		3,895,000	3,895,000		
	GF/GP		\$0	\$0		
 Increase funding for 200 additional donated funds positions.	FTE		200.0	200.0		
	<b>Gross</b>		<b>\$20,551,200</b>	<b>\$20,551,200</b>		
	Federal		10,275,600	10,275,600		
	TANF		0	0		
	IDG		0	0		
	Private		6,165,400	6,165,400		
	Local		4,110,200	4,110,200		
	GF/GP		\$0	\$0		
 Fund shift: Local to private revenue shift.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Local		(803,900)	(803,900)		
	Private		803,900	803,900		
	GF/GP		\$0	\$0		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
	Funding Source	FY 2014-15 Enacted				
<p>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.</p> <p><b>House:</b> Creates additional staffing line item containing salaries and benefits.</p>	FTE <b>Gross</b> Federal TANF IDG Private Local GF/GP	0.0 (49,100) 0 (400) (28,600) (16,300) \$0	0.0 <b>(\$94,400)</b> (49,100) 0 (400) (28,600) (16,300) \$0	0.0 <b>(\$94,400)</b> (49,100) 0 (400) (28,600) (16,300) \$0		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF IDG Private Local GF/GP	538.0 <b>\$60,147,600</b> 25,228,400 5,549,900 236,000 18,199,000 10,934,300 \$0	538.0 <b>\$60,147,600</b> 25,228,400 5,549,900 236,000 18,199,000 10,934,300 \$0	538.0 <b>\$60,147,600</b> 25,228,400 5,549,900 236,000 18,199,000 10,934,300 \$0		
<p><b>6 Training and Program Support</b></p> <p><b>Executive:</b></p> <p>Budgetary savings: roll out the FY 2015 Budgetary Savings Staffing Reductions line item.</p> <p>Adjusts line item financing to reflect allowable federal funding.</p>	FTE <b>Gross</b> Federal TANF GF/GP  FTE <b>Gross</b> Federal TANF GF/GP  <b>Gross</b> Federal TANF GF/GP	23.0 <b>\$2,310,300</b> 970,700 250,000 \$1,089,600  (6.0) <b>(\$264,300)</b> (97,800) (\$66,100) (100,400)  <b>\$0</b> 85,000 (110,000) \$25,000	(23.0) <b>(\$2,310,300)</b> (970,700) (250,000) (\$1,089,600)  (6.0) <b>(\$264,300)</b> (97,800) (\$66,100) (100,400)  <b>\$0</b> 85,000 (110,000) \$25,000	(6.0) <b>(\$262,600)</b> (11,900) (176,100) (\$74,600)  (6.0) <b>(\$264,300)</b> (97,800) (\$66,100) (100,400)  <b>\$0</b> 85,000 (110,000) \$25,000		

**DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016**



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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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 <b>Gross</b> IDG Federal GF/GP		0.0 <b>\$1,700</b> 0 \$900 \$800	0.0 <b>\$1,700</b> 0 \$900 \$800		
Restructure of Budget Bill: Transfer 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. <b>House:</b> Does not transfer line item funding into new line.	FTE <b>Gross</b> Federal TANF GF/GP		(17.0) <b>(\$2,047,700)</b> (958,800) (73,900) (\$1,015,000)	0.0 <b>\$0</b> 0 0 \$0		
<b>Line Item Subtotal</b>	FTE <b>Gross</b> Federal TANF GF/GP		0.0 <b>\$0</b> 0 0 \$0	17.0 <b>\$2,047,700</b> 958,800 73,900 \$1,015,000		
<b>7 Volunteer Services and Reimbursement</b>	<b>Gross</b>	<b>\$942,400</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b>	Federal TANF GF/GP	715,100 3,200 \$224,100	(400,000) 0 \$400,000	(400,000) 0 \$400,000		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b> Federal TANF GF/GP		<b>\$0</b> (400,000) 0 \$400,000	<b>\$0</b> (400,000) 0 \$400,000		
<b>Line Item Subtotal</b>	<b>Gross</b> Federal TANF GF/GP		<b>\$942,400</b> 315,100 3,200 \$624,100	<b>\$942,400</b> 315,100 3,200 \$624,100		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>8 SSI Advocates</b>	FTE	8.0	(8.0)	(8.0)		
<b>Executive:</b>	<b>Gross</b>	<b>\$797,400</b>	<b>(\$797,400)</b>	<b>(\$797,400)</b>		
	Restricted	797,400	(797,400)	(797,400)		
	GF/GP	\$0	\$0	\$0		
Eliminate SSI positions.	FTE		(8.0)	(8.0)		
	<b>Gross</b>		<b>(\$795,800)</b>	<b>(\$795,800)</b>		
	Restricted		(\$795,800)	(\$795,800)		
	GF/GP		\$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		
	<b>Gross</b>		<b>(\$1,600)</b>	<b>(\$1,600)</b>		
	Restricted		(1,600)	(1,600)		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
<b>9 Michigan Rehabilitation Services</b>	FTE	0.0	526.0	526.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$0</b>	<b>\$148,855,400</b>	<b>\$145,855,400</b>		
	Federal	0	120,907,400	120,907,400		
	TANF	0	140,000	140,000		
	IDG	0	0	0		
	Private	0	1,844,600	1,844,600		
	Local	0	6,534,600	6,534,600		
	Restricted	0	1,591,400	1,591,400		
	GF/GP	\$0	\$17,837,400	\$14,837,400		
Restructure of Budget Bill: Transfer 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		
	<b>Gross</b>		<b>\$148,855,400</b>	<b>\$145,855,400</b>		
	Federal		120,907,400	120,907,400		
	TANF		140,000	140,000		
	IDG		0	0		
	Private		1,844,600	1,844,600		
	Local		6,534,600	6,534,600		
	Restricted		1,591,400	1,591,400		
	GF/GP		\$17,837,400	\$14,837,400		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						

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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			Funding Source	FY 2014-15 Enacted	EXECUTIVE	HOUSE
<b>Line Item Subtotal</b>						
	FTE		526.0	526.0		
	<b>Gross</b>		<b>\$148,855,400</b>	<b>\$145,855,400</b>		
	Federal		120,907,400	120,907,400		
	TANF		140,000	140,000		
	IDG		0	0		
	Private		1,844,600	1,844,600		
	Local		6,534,600	6,534,600		
	Restricted		1,591,400	1,591,400		
	GF/GP		\$17,837,400	\$14,837,400		
<b>10 Nutrition Education</b>	FTE	0.0	2.0	2.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$0</b>	<b>\$23,036,600</b>	<b>\$23,036,600</b>		
	IDG	0	0	0		
	Federal	0	23,036,600	23,036,600		
	TANF	0	0	0		
	GF/GP	\$0	\$0	\$0		
<u>Restructure of Budget Bill:</u> Transfer 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		
	<b>Gross</b>		<b>\$23,036,600</b>	<b>\$23,036,600</b>		
	IDG		0	0		
	Federal		23,036,600	23,036,600		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	FTE		2.0	2.0		
	<b>Gross</b>		<b>\$23,036,600</b>	<b>\$23,036,600</b>		
	IDG		0	0		
	Federal		23,036,600	23,036,600		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>11 Independent Living</b>	<b>Gross</b>	<b>0</b>	<b>\$4,988,600</b>	<b>\$4,788,600</b>		
<b>Executive:</b>	Federal	0	3,048,600	3,048,600		
	Private	0	10,000	10,000		
	GF/GP	\$0	\$1,930,000	\$1,730,000		
<u>Restructure of Budget Bill:</u> Transfer out Independent Living line item funding to the Field Operations and Support Services appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>\$4,988,600</b>	<b>\$4,788,600</b>		
	Federal		3,048,600	3,048,600		
	Private		10,000	10,000		
	GF/GP		\$1,930,000	\$1,730,000		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$4,988,600</b>	<b>\$4,788,600</b>		
	Federal		3,048,600	3,048,600		
	Private		10,000	10,000		
	GF/GP		\$1,930,000	\$1,730,000		
<b>12 Wage Employment Verification Reporting</b>	<b>Gross</b>	<b>\$0</b>	<b>\$847,300</b>	<b>\$847,300</b>		
	Federal	0	427,900	427,900		
<b>Executive:</b>	TANF	0	45,700	45,700		
	GF/GP	\$0	\$373,700	\$373,700		
<u>Restructure of Budget Bill:</u> Transferin the Wage Employment Verification Reporting line item funding from the Adult and Family services appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>\$847,300</b>	<b>\$847,300</b>		
	Federal		427,900	427,900		
	TANF		45,700	45,700		
	GF/GP		\$373,700	\$373,700		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$847,300</b>	<b>\$847,300</b>		
	Federal		427,900	427,900		
	TANF		45,700	45,700		
	GF/GP		\$373,700	\$373,700		
<b>13 Electronic Benefit Transfer EBT</b>	<b>Gross</b>	<b>\$0</b>	<b>\$8,509,000</b>	<b>\$8,509,000</b>		
<b>Executive:</b>	Federal	0	2,129,100	2,129,100		
	TANF	0	1,016,000	1,016,000		
	GF/GP	\$0	\$5,363,900	\$5,363,900		
<u>Restructure of Budget Bill:</u> Transfer out EBT funding to new EBT line item within the Field Operations and Support Services unit as part of revised budget	<b>Gross</b>		<b>\$8,509,000</b>	<b>\$8,509,000</b>		
	Federal		2,129,100	2,129,100		
	TANF		1,016,000	1,016,000		
	GF/GP		\$5,363,900	\$5,363,900		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$8,509,000</b>	<b>\$8,509,000</b>		
	Federal		2,129,100	2,129,100		
	TANF		1,016,000	1,016,000		
	GF/GP		\$5,363,900	\$5,363,900		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



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			CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14 Employment and Training Support Services</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>	<b>\$0</b>	<b>\$4,219,100</b>	<b>\$4,219,100</b>		
	Federal	0	2,700	2,700		
	TANF	0	3,802,900	3,802,900		
	GF/GP	\$0	\$413,500	\$413,500		
	<b>Gross</b>		<b>\$4,219,100</b>	<b>\$4,219,100</b>		
	Federal		2,700	2,700		
	TANF		3,802,900	3,802,900		
GF/GP		\$413,500	\$413,500			
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$4,219,100</b>	<b>\$4,219,100</b>		
	Federal		2,700	2,700		
	TANF		3,802,900	3,802,900		
	GF/GP		\$413,500	\$413,500		
<b>15 ****NEW LINE ITEM****</b> <b>Field Policy and Administration</b>  <b>Executive:</b>  <u>Restructure of Budget Bill:</u> Transfer 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.  <b>House:</b> Creates additional staffing line item containing salaries and benefits.	FTE	0.0	66.0	66.0		
	<b>Gross</b>	<b>\$0</b>	<b>\$8,394,000</b>	<b>\$8,394,000</b>		
	IDG	0	96,100	96,100		
	Federal	0	3,260,000	3,260,000		
	TANF	0	1,518,300	1,518,300		
	GF/GP	\$0	\$3,519,600	\$3,519,600		
	FTE		66.0	66.0		
	<b>Gross</b>		<b>\$8,394,000</b>	<b>\$8,394,000</b>		
	IDG		96,100	96,100		
	Federal		3,260,000	3,260,000		
TANF		1,518,300	1,518,300			
GF/GP		\$3,519,600	\$3,519,600			
<b>Line Item Subtotal</b>	FTE		66.0	66.0		
	<b>Gross</b>		<b>\$8,394,000</b>	<b>\$8,394,000</b>		
	IDG		96,100	96,100		
	Federal		3,260,000	3,260,000		
	TANF		1,518,300	1,518,300		
	GF/GP		\$3,519,600	\$3,519,600		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>16 Administrative Support Workers</b>	FTE	0.0	0.0	221.0		
	<b>Gross</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,453,700</b>		
<b>Executive:</b>	Federal	0	0	4,986,400		
	TANF	0	0	1,473,400		
	IDG	0	0	118,200		
	GF/GP	\$0	\$0	\$5,875,700		
<b>House:</b>	FTE		0.0	221.0		
<u>Restructure of Budget Bill:</u> Transfers in line item from the Child Welfare appropriation unit to this appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>\$0</b>	<b>\$12,453,700</b>		
	Federal		0	4,986,400		
	TANF		0	1,473,400		
	IDG		0	118,200		
	GF/GP		0	5,875,700		
<b>Line Item Subtotal</b>	FTE		0.0	221.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$12,453,700</b>		
	Federal		0	4,986,400		
	TANF		0	1,473,400		
	IDG		0	118,200		
	GF/GP		\$0	\$5,875,700		
<b>Local Office Staff and Operations - Gross Appropriations</b>	FTE	5,904.5	6,046.5	6,063.5		
	<b>Gross</b>	<b>\$380,018,200</b>	<b>\$773,870,300</b>	<b>\$767,143,000</b>		
	IDG	4,754,100	7,603,700	7,603,700		
	Federal	147,866,900	385,336,400	383,520,200		
	TANF	66,135,100	131,937,000	132,010,900		
	Private	11,258,300	20,053,600	20,053,600		
	Local	7,644,300	17,468,900	17,468,900		
	Restricted	797,400	1,591,400	1,591,400		
	GF/GP	\$141,562,100	\$209,879,300	\$204,894,300		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Disability Determination Services</b>						
<b>1 Disability Determination Operations</b>	FTE	545.9	37.4	37.4		
	<b>Gross</b>	<b>\$107,284,100</b>	<b>\$2,135,800</b>	<b>\$2,135,800</b>		
<b>Executive:</b>	IDG	173,300	(700)	(700)		
	Federal	105,097,400	912,000	912,000		
	GF/GP	\$2,013,400	\$1,224,500	\$1,224,500		
 Reduction: Recognize additional federal revenue available through consolidation of medical review team and DDS; offset increase with reduced GF/GP. Increase FTEs to reflect supportable on board positions authorized by SSA.	FTE		16.0	16.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		412,700	412,700		
	TANF		0	0		
	GF/GP		(\$412,700)	(\$412,700)		
 Transfer: Transfer in staff and funding from medical consultation program.	FTE		21.4	21.4		
	<b>Gross</b>		<b>\$2,542,200</b>	<b>\$2,542,200</b>		
	IDG		0	0		
	Federal		891,500	891,500		
	GF/GP		\$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		
	<b>Gross</b>		<b>(\$406,400)</b>	<b>(\$406,400)</b>		
	IDG		(700)	(700)		
	Federal		(\$392,200)	(\$392,200)		
	GF/GP		(\$13,500)	(\$13,500)		
 <b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>Line Item Subtotal</b>	FTE		583.3	583.3		
	<b>Gross</b>		<b>\$109,419,900</b>	<b>\$109,419,900</b>		
	IDG		172,600	172,600		
	Federal		106,009,400	106,009,400		
	GF/GP		\$3,237,900	\$3,237,900		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2 Medical Consultation Program</b>	FTE	21.4	(21.4)	(21.4)		
<b>Executive:</b>	<b>Gross</b>	<b>\$2,542,200</b>	<b>(\$2,542,200)</b>	<b>(\$2,542,200)</b>		
	Federal	891,500	(891,500)	(891,500)		
	GF/GP	\$1,650,700	(\$1,650,700)	(\$1,650,700)		
Transfer: Transfer staff and liine item funding to the Disability Determination Operations line item within this appropriation unit.	FTE		(21.4)	(21.4)		
	<b>Gross</b>		<b>(\$2,542,200)</b>	<b>(\$2,542,200)</b>		
	Federal		(891,500)	(891,500)		
	GF/GP		(\$1,650,700)	(\$1,650,700)		
<b>Line Item Subtotal</b>	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	GF/GP		\$0	\$0		
<b>3 Retirement Disability Determination</b>	FTE	4.1	0.0	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$506,100</b>	<b>\$85,100</b>	<b>\$85,100</b>		
	IDG	506,100	85,100	85,100		
	Federal	0	0	0		
	GF/GP	\$0	\$0	\$0		
Increase IDG funding for Retirement Disability Determination.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$85,900</b>	<b>\$85,900</b>		
	IDG		85,900	85,900		
	Federal		0	0		
	GF/GP		\$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		
	<b>Gross</b>		<b>(\$800)</b>	<b>(\$800)</b>		
	IDG		(800)	(800)		
	Federal		0	0		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.	GF/GP		\$0	\$0		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	FTE <b>Gross</b> IDG Federal GF/GP		4.1 <b>\$591,200</b> 591,200 0	4.1 <b>\$591,200</b> 591,200 0 \$0		
<b>Disability Determination Services - Gross Appropriations</b>	FTE <b>Gross</b> IDG-DTME Federal GF/GP	571.4 <b>\$110,332,400</b> 679,400 105,988,900 \$3,664,100	587.4 <b>\$110,011,100</b> 763,800 106,009,400 \$3,237,900	587.4 <b>\$110,011,100</b> 763,800 106,009,400 \$3,237,900		
<b>Central Support Accounts</b>						
<b>1 Rent</b>	<b>Gross</b>	<b>\$41,006,400</b>	<b>(\$40,539,300)</b>	<b>(\$40,539,300)</b>		
<b>Executive:</b>	Federal	14,543,900	(14,543,900)	(14,543,900)		
	TANF	9,330,900	(9,330,900)	(9,330,900)		
	GF/GP	\$16,664,500	(\$16,664,500)	(\$16,664,500)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		4,820,000	4,820,000		
	TANF		(1,550,000)	(1,550,000)		
	GF/GP		(\$3,270,000)	(\$3,270,000)		
Reduction: Reduce facilities through the use of community partners.	<b>Gross</b>		<b>(\$3,152,000)</b>	<b>(\$3,152,000)</b>		
	Federal		(1,860,000)	(1,860,000)		
	TANF		0	0		
	IDG		0	0		
	GF/GP		(\$1,292,000)	(\$1,292,000)		
Reduction: Reduce funding by recognizing savings from targeted office closures.	<b>Gross</b>		<b>(\$2,179,000)</b>	<b>(\$2,179,000)</b>		
	Federal		(1,286,000)	(1,286,000)		
	TANF		0	0		
	IDG		0	0		
	GF/GP		(\$893,000)	(\$893,000)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<u>Restructure of Budget Bill:</u> Transfer out line item funding to the new Rent and State Office Facilities line item as part of the revised budget bill.	Gross IDG Federal TANF GF/GP		<b>(\$35,675,400)</b> (\$467,100) (16,217,900) (7,780,900) (\$11,209,500)	<b>(\$35,675,400)</b> (\$467,100) (16,217,900) (7,780,900) (\$11,209,500)		
<b>Line Item Subtotal</b>	FTE Gross Federal TANF GF/GP		0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0		
<b>2 Occupancy Charge</b>	Gross	<b>\$10,461,200</b>	<b>(\$10,461,200)</b>	<b>(\$10,461,200)</b>		
<b>Executive:</b>	IDG Federal TANF GF/GP	121,200 5,069,100 1,670,000 \$3,722,100	(121,200) (5,069,100) (1,670,000) (\$3,722,100)	(121,200) (5,069,100) (1,670,000) (\$3,722,100)		
Adjusts line item financing to reflect allowable federal funding.	Gross Federal TANF GF/GP		<b>\$0</b> (930,000) (160,000) \$1,090,000	<b>\$0</b> (930,000) (160,000) \$1,090,000		
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 Federal TANF IDG GF/GP		<b>\$451,500</b> 287,500 0 5,200 \$158,800	<b>\$451,500</b> 287,500 0 5,200 \$158,800		
<u>Restructure of Budget Bill:</u> Transfer out line item funding to the new Rent and State Office Facilities line item as part of the revised budget bill.	Gross IDG Federal TANF GF/GP		<b>(\$11,033,900)</b> (\$126,400) (4,426,600) (1,510,000) (\$4,970,900)	<b>(\$11,033,900)</b> (\$126,400) (4,426,600) (1,510,000) (\$4,970,900)		

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

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	IDG		0	0		
	Federal		0	0		
	TANF		0	0		
	GF/GP		0	\$0		
<b>5 Worker's Compensation</b>	<b>Gross</b>	<b>\$2,497,600</b>	<b>(\$2,497,600)</b>	<b>(\$2,497,600)</b>		
	Federal	1,047,800	(1,047,800)	(1,047,800)		
<b>Executive:</b>	TANF	667,700	(667,700)	(667,700)		
	GF/GP	\$782,100	(\$782,100)	(\$782,100)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(40,000)	(40,000)		
	TANF		(100,000)	(100,000)		
	GF/GP		\$140,000	\$140,000		
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.	<b>Gross</b>		<b>(\$36,300)</b>	<b>(\$36,300)</b>		
	Federal		(23,600)	(23,600)		
	TANF		0	0		
	GF/GP		(\$12,700)	(\$12,700)		
<u>Restructure of Budget Bill:</u> Transfer out line item funding to Departmentwide Administration appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>(\$2,461,300)</b>	<b>(\$2,461,300)</b>		
	IDG		\$0	\$0		
	Federal		(984,200)	(984,200)		
	TANF		(567,700)	(567,700)		
	GF/GP		(\$909,400)	(\$909,400)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	IDG		0	0		
	Federal		0	0		
	TANF		0	0		
	GF/GP		0	\$0		

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**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6 Payroll Taxes and Fringe Benefits</b>	<b>Gross</b>	<b>\$434,135,600</b>	<b>(\$434,135,600)</b>	<b>(\$434,135,600)</b>		
<b>Executive:</b>	IDG	3,013,200	(3,013,200)	(3,013,200)		
	Federal	174,582,100	(174,582,100)	(174,582,100)		
	TANF	101,947,800	(101,947,800)	(101,947,800)		
	GF/GP	\$154,592,500	(\$154,592,500)	(\$154,592,500)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(1,365,900)	(1,365,900)		
	TANF		12,790,000	12,790,000		
	GF/GP		(\$11,424,100)	(\$11,424,100)		
Transfer: 3 transfers (1) Transfer into line item fringe benefits funding for Office of Program Policy positions (\$45,700); (2) transfer into line item the funding for fringe benefits for Office of Program Policy positions (\$790,800); (2) transfer into line item the funding for fringe benefits for Office of Program Policy positions (\$292,300).	<b>Gross</b>		<b>\$1,128,800</b>	<b>\$1,128,800</b>		
	Federal		377,900	377,900		
	TANF		166,200	166,200		
	IDG		6,100	6,100		
	GF/GP		\$578,600	\$578,600		
Transfer: Transfer out of line item the Employee Benefit funding to former Salary and Wage line items.	<b>Gross</b>		<b>(\$424,944,200)</b>	<b>(\$424,944,200)</b>		
	Federal		(169,333,300)	(169,333,300)		
	TANF		(112,157,400)	(112,157,400)		
	IDG		(3,019,300)	(3,019,300)		
	GF/GP		(\$140,434,200)	(\$140,434,200)		
Transfer: Transfer out of line item the Employee Benefit funding to the new Terminal Leave Payments line item.	<b>Gross</b>		<b>(\$10,320,200)</b>	<b>(\$10,320,200)</b>		
	Federal		(4,260,800)	(4,260,800)		
	TANF		(2,746,600)	(2,746,600)		
	IDG		0	0		
	GF/GP		(\$3,312,800)	(\$3,312,800)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	IDG		0	0		
	Federal		0	0		
	TANF		0	0		
	GF/GP		0	0		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Central Support Accounts - Gross Appropriations</b>						
	<b>Gross</b>	<b>\$497,566,200</b>	<b>\$0</b>	<b>\$0</b>		
	IDG	3,601,500	0	0		
	Federal	199,136,300	0	0		
	TANF	116,475,800	0	0		
	GF/GP	\$178,352,600	\$0	\$0		
<b>Public Assistance</b>						
<b>1 Family Independence Program</b>	<b>Gross</b>	<b>\$146,603,000</b>	<b>(\$8,532,700)</b>	<b>(\$8,732,700)</b>		
<b>Executive:</b>	Restricted	49,096,000	(3,250,400)	(3,250,400)		
	TANF	43,478,500	4,061,700	6,811,700		
	GF/GP	\$54,028,500	(\$9,344,000)	(\$12,294,000)		
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		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Restricted		0	0		
	Federal		0	0		
	TANF		2,955,500	2,955,500		
	GF/GP		(\$2,955,500)	(\$2,955,500)		
Caseload: Revise FY15 caseload forecast	<b>Gross</b>		<b>(\$5,068,400)</b>	<b>(\$5,068,400)</b>		
	Restricted		(3,219,100)	(3,219,100)		
	TANF		1,200	1,200		
	GF/GP		(\$1,850,500)	(\$1,850,500)		
Caseload: Revise FY 16 caseload estimate -reduce funding to support a projected 31,400 cases at an average cost of \$361.13 per month. Reduce retained child support by (\$31,300) and offset with GF/GP due to increased FMAP percentage of 65.60%.	<b>Gross</b>		<b>(\$1,738,200)</b>	<b>(\$1,738,200)</b>		
	Restricted		(31,300)	(31,300)		
	TANF		(4,800)	(4,800)		
	GF/GP		(\$1,702,100)	(\$1,702,100)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Reduction: GF/GP to TANF offset associated with reduction for increased electronic correspondence.	<b>Gross</b> Restricted TANF GF/GP		<b>\$0</b> 0 360,000 (\$360,000)	<b>\$0</b> 0 360,000 (\$360,000)		
Reduction: GF/GP to TANF offset associated with reduction for Child Welfare Training related travel reimbursements.	<b>Gross</b> TANF GF/GP		<b>\$0</b> 107,000 (\$107,000)	<b>\$0</b> 107,000 (\$107,000)		
Reduction: Savings associated with Pre-Assistance Cooperation with Child Support prior to receiving public assistance.	<b>Gross</b> TANF GF/GP		<b>(\$883,500)</b> 0 (\$883,500)	<b>(\$883,500)</b> 0 (\$883,500)		
Reduction: Savings associated with elimination of the EFIP Program.	<b>Gross</b> TANF GF/GP		<b>(\$116,400)</b> 0 (\$116,400)	<b>(\$116,400)</b> 0 (\$116,400)		
Reduction: Savings associated with elimination of the STFS Program.	<b>Gross</b> TANF GF/GP		<b>(\$726,200)</b> 0 (\$726,200)	<b>(\$726,200)</b> 0 (\$726,200)		
Reduction: GF/GP to TANF offset associated with PATH coordinator reduction.	<b>Gross</b> TANF GF/GP		<b>\$0</b> 350,000 (\$350,000)	<b>\$0</b> 350,000 (\$350,000)		
Reduction: GF/GP to TANF offset associated with PEER coaches reduction.	<b>Gross</b> TANF GF/GP		<b>\$0</b> 196,800 (\$196,800)	<b>\$0</b> 196,800 (\$196,800)		
Reduction: GF/GP to TANF offset associated with Non- FIS classification reduction.	<b>Gross</b> TANF GF/GP		<b>\$0</b> 96,000 (\$96,000)	<b>\$0</b> 96,000 (\$96,000)		
<b>House:</b> GF/GP to TANF offset associated with Families First, Child Protection and Permanency, Family Reunification, and Family Preservation and Prevention Services TANF reductions.	<b>Gross</b> TANF GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 2,750,000 (\$2,750,000)		
<b>House:</b> Reduces GF/GP funding by \$200,000.	<b>Gross</b> TANF GF/GP		<b>\$0</b> 0 \$0	<b>(\$200,000)</b> 0 (\$200,000)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$138,070,300</b>	<b>\$137,870,300</b>		
	Restricted		45,845,600	45,845,600		
	TANF		47,540,200	50,290,200		
	GF/GP		44,684,500	41,734,500		
<b>2 State Disability Assistance Payments</b>	<b>Gross</b>	<b>\$14,373,000</b>	<b>\$521,400</b>	<b>(\$4,478,600)</b>		
<b>Executive:</b>	Restricted	10,627,600	(4,854,000)	(4,854,000)		
	GF/GP	\$3,745,400	\$5,375,400	\$375,400		
Caseload: Revise FY15 caseload forecast	<b>Gross</b>		<b>\$1,291,800</b>	<b>\$1,291,800</b>		
	Restricted		(5,394,000)	(5,394,000)		
	GF/GP		\$6,685,800	\$6,685,800		
Caseload: Revise 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.	<b>Gross</b>		<b>(\$770,400)</b>	<b>(\$770,400)</b>		
	Restricted		540,000	540,000		
	GF/GP		(\$1,310,400)	(\$1,310,400)		
<b>House:</b> Concur with Executive on caseload forecast; reduce funding by \$5.0 million GF/GP.	<b>Gross</b>		<b>\$0</b>	<b>(\$5,000,000)</b>		
	Restricted		0	0		
	GF/GP		\$0	(\$5,000,000)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$14,894,400</b>	<b>\$9,894,400</b>		
	Restricted		5,773,600	5,773,600		
	GF/GP		\$9,120,800	\$4,120,800		
<b>3 Food Assistance Program Benefits</b>	<b>Gross</b>	<b>\$2,547,185,600</b>	<b>\$13,817,800</b>	<b>\$13,817,800</b>		
<b>Executive:</b>	Federal	2,541,185,600	13,817,800	13,817,800		
	Restricted	6,000,000	0	0		
	GF/GP	\$0	\$0	\$0		
Caseload: Revise FY15 caseload forecast.	<b>Gross</b>		<b>\$93,900</b>	<b>\$93,900</b>		
	Federal		93,900	93,900		
	Restricted		0	0		
	GF/GP		\$0	\$0		
Caseload: Revise FY16 caseload forecast for a projected 847,700 cases at \$251.76 per month.	<b>Gross</b>		<b>\$13,723,900</b>	<b>\$13,723,900</b>		
	Federal		13,723,900	13,723,900		
	Restricted		0	0		
	GF/GP		\$0	\$0		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$2,561,003,400</b>	<b>\$2,561,003,400</b>		
	Federal		2,555,003,400	2,555,003,400		
	Restricted		6,000,000	6,000,000		
	GF/GP		\$0	\$0		
<b>4 State Supplementation</b>	<b>Gross</b>	<b>\$62,504,100</b>	<b>\$630,900</b>	<b>\$630,900</b>		
<b>Executive:</b>	GF/GP	\$62,504,100	\$630,900	\$630,900		
Caseload: Revise FY15 caseload forecast	<b>Gross</b>		<b>\$29,600</b>	<b>\$29,600</b>		
	GF/GP		\$29,600	\$29,600		
Caseload: Revise FY16 caseload forecast to support 280,600 cases at \$18.75 per month.	<b>Gross</b>		<b>\$601,300</b>	<b>\$601,300</b>		
	GF/GP		\$601,300	\$601,300		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$63,135,000</b>	<b>\$63,135,000</b>		
	GF/GP		\$63,135,000	\$63,135,000		
<b>5 State Supplementation Administration</b>	<b>Gross</b>	<b>2,381,100</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b> No changes	GF/GP	\$2,381,100	\$0	\$0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	GF/GP		\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$2,381,100</b>	<b>\$2,381,100</b>		
	GF/GP		\$2,381,100	\$2,381,100		
<b>6 Low-Income Home Energy Assistance Program</b>	<b>Gross</b>	<b>\$174,951,600</b>	<b>\$0</b>	<b>\$0</b>		
<b>Executive:</b> No adjustments	Federal	174,951,600	0	0		
	GF/GP	\$0	\$0	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$174,951,600</b>	<b>\$174,951,600</b>		
	Federal		174,951,600	174,951,600		
	GF/GP		\$0	\$0		

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

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	TANF		0	0		
	Federal		0	0		
	GF/GP		\$0	\$0		
<b>10 Multicultural Integration Funding</b>	<b>Gross</b>	<b>\$3,015,500</b>	<b>\$0</b>	<b>(\$250,000)</b>		
Federal		694,500	0	0		
TANF		421,000	0	0		
GF/GP		\$1,900,000	\$0	(\$250,000)		
<b>Executive:</b> No Changes.	<b>Gross</b>		<b>\$0</b>	<b>(\$250,000)</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	(\$250,000)		
<b>House:</b> Reduces funding by \$250,000 GF/GP.						
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$3,015,500</b>	<b>\$2,765,500</b>		
	Federal		694,500	694,500		
	TANF		421,000	421,000		
	GF/GP		\$1,900,000	\$1,650,000		
<b>11 Indigent Burial</b>	<b>Gross</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$100,000</b>		
TANF		300,000	0	0		
GF/GP		\$4,000,000	\$0	\$100,000		
<b>Executive:</b> No changes	<b>Gross</b>		<b>\$0</b>	<b>\$100,000</b>		
	GF/GP		\$0	\$100,000		
<b>House:</b> Increases funding by \$100,000 GF/GP.						
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$4,300,000</b>	<b>\$4,400,000</b>		
	TANF		300,000	300,000		
	GF/GP		4,000,000	\$4,100,000		
<b>12 Emergency Services Local Office Allocations</b>	<b>Gross</b>	<b>\$11,508,500</b>	<b>\$0</b>	<b>(\$500,000)</b>		
TANF		5,915,000	0	0		
GF/GP		\$5,593,500	\$0	(\$500,000)		
<b>Executive:</b> No changes	<b>Gross</b>		<b>\$0</b>	<b>(\$500,000)</b>		
	TANF		0	0		
	GF/GP		\$0	(\$500,000)		
<b>House:</b> Reduce GF/GP funding by \$500,000.						

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b> TANF GF/GP		<b>\$11,508,500</b> 5,915,000 \$5,593,500	<b>\$11,008,500</b> 5,915,000 \$5,093,500		
<b>13 Refugee Assistance Program</b>	FTE	7.0	0.0	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>\$27,969,000</b>	<b>(\$2,400)</b>	<b>(\$2,400)</b>		
	Federal	27,969,000	(2,400)	(2,400)		
	GF/GP	\$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		
	<b>Gross</b>		<b>(\$2,400)</b>	<b>(\$2,400)</b>		
	Federal		(2,400)	(2,400)		
	GF/GP		\$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.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
<b>House:</b> Creates additional staffing line item containing salaries and benefits.						
<b>Line Item Subtotal</b>	FTE		7.0	7.0		
	<b>Gross</b>		<b>\$27,966,600</b>	<b>\$27,966,600</b>		
	Federal		27,966,600	27,966,600		
	GF/GP		\$0	\$0		
<b>Public Assistance - Gross Appropriations</b>	FTE	8.0	8.0	8.0		
	<b>Gross</b>	<b>\$3,062,308,300</b>	<b>\$3,053,021,400</b>	<b>\$3,047,171,400</b>		
	Federal	2,747,238,600	2,758,616,100	2,758,616,100		
	TANF	55,029,200	54,426,200	57,176,200		
	Restricted	115,723,600	107,619,200	107,619,200		
	GF/GP	\$144,316,900	\$132,359,900	\$123,759,900		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Information Technology</b>						
<b>1 ****NEW LINE ITEM****</b>	<b>Gross</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,969,100</b>		
<b>Information Technology Services and Projects</b>	IDG	0	0	1,134,800		
	Federal	0	0	55,856,000		
<b>Executive:</b>	TANF	0	0	14,643,400		
	GF/GP	\$0	\$0	\$43,334,900		
 Transfer: Transfer in funding from separate IT line items to consolidated	<b>Gross</b>		<b>\$120,097,600</b>	<b>\$120,097,600</b>		
	IDG		1,134,800	1,134,800		
	Federal		58,187,300	58,187,300		
	TANF		14,643,400	14,643,400		
	GF/GP		\$46,132,100	\$46,132,100		
 Eliminate funding to automate asset test verification.	<b>Gross</b>		<b>(\$5,000,000)</b>	<b>(\$5,000,000)</b>		
	IDG		0	0		
<b>THIS REDUCTION WAS TAKEN IN E.O. 2015-5.</b>	Federal		(2,250,000)	(2,250,000)		
	TANF		0	0		
	GF/GP		(\$2,750,000)	(\$2,750,000)		
 Eliminate Laptops for Executives for those that have both a laptop and an ipad.	<b>Gross</b>		<b>(\$48,700)</b>	<b>(\$48,700)</b>		
	Federal		(30,700)	(30,700)		
<b>THIS REDUCTION WAS TAKEN IN E.O. 2015-5.</b>	TANF		0	0		
	GF/GP		(\$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.	<b>Gross</b>		<b>(\$79,800)</b>	<b>(\$79,800)</b>		
	Federal		(50,600)	(50,600)		
	TANF		0	0		
	GF/GP		(29,200)	(29,200)		
 <u>Restructure of Budget Bill:</u> Transfer out line item funding to the Departmentwide Administration as part of the revised budget bill.	<b>Gross</b>		<b>(\$114,969,100)</b>	<b>\$0</b>		
	IDG		(1,134,800)	0		
	Federal		(55,856,000)	0		
	TANF		(14,643,400)	0		
<b>House:</b> Concurs with Executive but keeps line item funding in this appropriation unit.	GF/GP		(\$43,334,900)	\$0		
 <b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$0</b>	<b>\$114,969,100</b>		
	IDG		0	1,134,800		
	Federal		0	55,856,000		
	TANF		0	14,643,400		
	GF/GP		\$0	\$43,334,900		

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2 Child Support Automation</b>	Gross	<b>\$41,913,100</b>	<b>(\$41,913,100)</b>	<b>(\$35,500)</b>		
<b>Executive:</b>	Federal	31,318,900	(31,318,900)	(27,400)		
	GF/GP	\$10,594,200	(\$10,594,200)	(\$8,100)		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
Adjusts line item financing to reflect allowable federal funding; Reduces Federal other funding to Federal Capped funding by \$360,000.	Federal		0	0		
	TANF		0	0		
	GF/GP		\$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	<b>Gross</b>		<b>(\$35,500)</b>	<b>(\$35,500)</b>		
	Federal		(27,400)	(27,400)		
	GF/GP		(\$8,100)	(\$8,100)		
<u>Restructure of Budget Bill:</u> Transfer out line item funding to the Child Support Enforcement appropriation unit as part of the revised budget bill.	<b>Gross</b>		<b>(\$41,877,600)</b>	<b>\$0</b>		
	IDG		0	0		
	Federal		(31,291,500)	0		
	TANF		0	0		
<b>House:</b> Concurs with Executive but keeps line item funding in this appropriation unit.	GF/GP		(\$10,586,100)	\$0		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$41,877,600</b>		
	Federal		0	31,291,500		
	GF/GP		\$0	\$10,586,100		
<b>3 Data Operations Center</b>	<b>Gross</b>	<b>\$8,426,000</b>	<b>(\$8,426,000)</b>	<b>(\$8,426,000)</b>		
<b>Executive:</b>	Federal	4,266,900	(4,266,900)	(4,266,900)		
	TANF	1,146,700	(1,146,700)	(1,146,700)		
	GF/GP	\$3,012,400	(\$3,012,400)	(\$3,012,400)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(105,000)	(105,000)		
	TANF		(120,000)	(120,000)		
	GF/GP		\$225,000	\$225,000		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>(\$8,426,000)</b>	<b>(\$8,426,000)</b>		
	IDG		0	0		
	Federal		(4,161,900)	(4,161,900)		
	TANF		(1,026,700)	(1,026,700)		
	GF/GP		(\$3,237,400)	(\$3,237,400)		

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	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>4 Telecommunications</b>	<b>Gross</b>	<b>\$8,530,100</b>	<b>(\$8,530,100)</b>	<b>(\$8,530,100)</b>		
	Federal	4,319,600	(4,319,600)	(4,319,600)		
<b>Executive:</b>	TANF	1,160,900	(1,160,900)	(1,160,900)		
	GF/GP	\$3,049,600	(\$3,049,600)	(\$3,049,600)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(105,000)	(105,000)		
	TANF		(120,000)	(120,000)		
	GF/GP		\$225,000	\$225,000		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>(\$8,530,100)</b>	<b>(\$8,530,100)</b>		
	IDG		0	0		
	Federal		(4,214,600)	(4,214,600)		
	TANF		(1,040,900)	(1,040,900)		
	GF/GP		(\$3,274,600)	(\$3,274,600)		
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>5 Support Services</b>	<b>Gross</b>	<b>\$13,523,300</b>	<b>(\$13,523,300)</b>	<b>(\$13,523,300)</b>		
	Federal	6,848,100	(6,848,100)	(6,848,100)		
<b>Executive:</b>	TANF	1,840,400	(1,840,400)	(1,840,400)		
	GF/GP	\$4,834,800	(\$4,834,800)	(\$4,834,800)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		(170,000)	(170,000)		
	TANF		(190,000)	(190,000)		
	GF/GP		\$360,000	\$360,000		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>(\$13,523,300)</b>	<b>(\$13,523,300)</b>		
	IDG		0	0		
	Federal		(6,678,100)	(6,678,100)		
	TANF		(1,650,400)	(1,650,400)		
	GF/GP		(\$5,194,800)	(\$5,194,800)		

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Line Item Subtotal</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>6 Staff Support</b>	<b>Gross</b>	<b>\$34,328,100</b>	<b>(\$33,193,300)</b>	<b>(\$33,193,300)</b>		
	IDG	1,134,800	(1,134,800)	(1,134,800)		
<b>Executive:</b>	Federal	17,383,400	(17,383,400)	(17,383,400)		
	TANF	4,671,700	(4,671,700)	(4,671,700)		
	GF/GP	\$11,138,200	(\$11,138,200)	(\$11,138,200)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	IDG		(\$510,000)	(\$510,000)		
	Federal		(1,050,000)	(1,050,000)		
	TANF		(485,000)	(485,000)		
	GF/GP		\$2,045,000	\$2,045,000		
<u>Restructure of Budget Bill:</u> Transfer 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.	<b>Gross</b>		<b>(\$34,328,100)</b>	<b>(\$34,328,100)</b>		
	IDG		(624,800)	(624,800)		
	Federal		(16,333,400)	(16,333,400)		
	TANF		(4,186,700)	(4,186,700)		
	GF/GP		(\$13,183,200)	(\$13,183,200)		
<b>LINE ITEM SUBTOTAL</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	IDG		0	0		
	Federal		0	0		
	TANF		0	0		
	GF/GP		\$0	\$0		
<b>7 Direct Agency Charges</b>	<b>Gross</b>	<b>\$48,891,600</b>	<b>(\$48,891,600)</b>	<b>(\$48,891,600)</b>		
	IDG	0	0	0		
<b>Executive:</b>	Federal	24,758,300	(24,758,300)	(24,758,300)		
	TANF	6,653,700	(6,653,700)	(6,653,700)		
	GF/GP	\$17,479,600	(\$17,479,600)	(\$17,479,600)		
Adjusts line item financing to reflect allowable federal funding.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	IDG		\$510,000	\$510,000		
	Federal		(1,120,000)	(1,120,000)		
	TANF		(695,000)	(695,000)		
	GF/GP		\$1,305,000	\$1,305,000		

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<u>Restructure of Budget Bill:</u> Transfer 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 IDG Federal TANF GF/GP		<b>(\$48,891,600)</b> (510,000) (23,638,300) (5,958,700) (\$18,784,600)	<b>(\$48,891,600)</b> (510,000) (23,638,300) (5,958,700) (\$18,784,600)		
<b>LINE ITEM SUBTOTAL</b>	Gross IDG Federal TANF GF/GP		<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0		
<b>8 Administration and Internet</b>	Gross	<b>\$6,398,500</b>	<b>(\$6,398,500)</b>	<b>(\$6,398,500)</b>		
<b>Executive:</b>	IDG Federal TANF GF/GP	0 3,240,200 870,800 \$2,287,500	0 (3,240,200) (870,800) (\$2,287,500)	0 (3,240,200) (870,800) (\$2,287,500)		
Adjusts line item financing to reflect allowable federal funding.	Gross IDG Federal TANF GF/GP		<b>\$0</b> \$0 (79,200) (90,800) \$170,000	<b>\$0</b> \$0 (79,200) (90,800) \$170,000		
<u>Restructure of Budget Bill:</u> Transfer 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 IDG Federal TANF GF/GP		<b>(\$6,398,500)</b> 0 (3,161,000) (780,000) (\$2,457,500)	<b>(\$6,398,500)</b> 0 (3,161,000) (780,000) (\$2,457,500)		
<b>LINE ITEM SUBTOTAL</b>	Gross IDG Federal TANF GF/GP		<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0		

**DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016**



Viola Bay Wild  
373-8080

**CHANGES FROM FY 2014-15 ENACTED BUDGET**

	Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Information Technology - Gross Appropriations</b>						
	<b>Gross</b>	<b>\$162,010,700</b>	<b>\$0</b>	<b>\$156,846,700</b>		
	IDG	1,134,800	0	1,134,800		
	Federal	92,135,400	0	87,147,500		
	TANF	16,344,200	0	14,643,400		
	GF/GP	\$52,396,300	\$0	\$53,921,000		
<b>Budgetary Savings - Gross Appropriations</b>						
<b>1 Staffing Reductions</b>	FTE	0.0	0.0	0.0		
<b>Executive:</b>	<b>Gross</b>	<b>(\$3,500,000)</b>	<b>\$0</b>	<b>\$0</b>		
	GF/GP	(\$3,500,000)	\$0	\$0		
 Eliminate line item.	FTE		0.0	0.0		
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>		
	GF/GP		\$0	\$0		
<b>Department of Human Services - Ongoing Appropriations</b>						
	FTE	12,227.5	12,043.9	12,040.9		
	<b>Gross</b>	<b>\$5,750,024,700</b>	<b>\$5,733,526,500</b>	<b>\$5,721,385,100</b>		
	IDG	21,545,900	24,260,300	24,260,300		
	Federal	4,021,269,200	4,026,834,100	4,024,727,300		
	TANF	530,006,000	514,809,500	514,809,500		
	Private	20,299,300	26,356,900	26,356,900		
	Local	40,364,300	45,441,300	45,441,300		
	Restricted	126,237,400	117,333,400	117,333,400		
	GF/GP	\$990,302,600	\$978,491,000	\$968,456,400		

# DEPARTMENT OF HUMAN SERVICES - FISCAL YEAR 2016



Viola Bay Wild  
373-8080

		Funding Source	FY 2014-15 Enacted	CHANGES FROM FY 2014-15 ENACTED BUDGET			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>One-Time Basis Only</b>							
<b>1 One-time Funding</b>							
<b>Executive:</b>  Remove one-time GF/GP funding in FY 2015 for the following: Child Support Enforcement Operations - \$394,500 Legal Support contracts - \$105,500 Michigan Rehabilitation Services - \$2,600,000 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  Investment: Includes funding for Specialized Employment and Training Support Services.  <b>House:</b> Concurs with Executive on removal of FY 2014-15 one-time funding line items; does not include new program funding.		FTE	0.0	0.0	0.0		
		<b>Gross</b>	<b>\$5,150,000</b>	<b>(\$4,350,000)</b>	<b>(\$5,150,000)</b>		
		Federal	0	0	0		
		TANF	0	400,000	0		
		GF/GP	\$5,150,000	(\$4,750,000)	(\$5,150,000)		
		<b>Gross</b>		<b>(\$5,150,000)</b>	<b>(\$5,150,000)</b>		
		Federal		0	0		
		TANF		0	0		
		GF/GP		(\$5,150,000)	(\$5,150,000)		
			FTE	0.0	0.0	0.0	
	<b>Gross</b>		<b>\$800,000</b>	<b>\$0</b>			
	TANF		400,000	0			
	GF/GP		\$400,000	\$0			
<b>Line Item Subtotal</b>		FTE		0.0	0.0		
	<b>Gross</b>			<b>\$400,000</b>	<b>\$0</b>		
	TANF			400,000	0		
	GF/GP			\$400,000	\$0		
<b>Department of Human Services - Gross Appropriations</b>		FTE	12,227.5	12,043.9	12,040.9		
	<b>Gross</b>		<b>\$5,755,174,700</b>	<b>\$5,734,326,500</b>	<b>\$5,721,385,100</b>		
	IDG		21,545,900	24,260,300	24,260,300		
	Federal		4,021,269,200	4,026,834,100	4,024,727,300		
	TANF		530,006,000	515,209,500	514,809,500		
	Private		20,299,300	26,356,900	26,356,900		
	Local		40,364,300	45,441,300	45,441,300		
	Restricted		126,237,400	117,333,400	117,333,400		
	GF/GP		\$995,452,600	\$978,891,000	\$968,456,400		