

DEPARTMENT OF COMMUNITY HEALTH		DCH FY2016 Executive Recommendation
APPROPRIATIONS SUMMARY:	FTE Positions	
Full-time equated unclassified positions	6.0	
Full-time equated classified positions	3,677.1	
Total full-time equated positions	3,683.1	
GROSS APPROPRIATION		\$18,971,605.0
Interdepartmental grant revenues:		
Total interdepartmental grants and interdepartmental transfers		\$9,678.1
ADJUSTED GROSS APPROPRIATION		\$18,961,926.9
Federal revenues:		
Total federal revenues		\$13,448,143.1
Social security act, TANF		\$17,814.1
Special revenue funds:		
Total local revenues		\$85,984.6
Total private revenues		\$127,698.7
Merit award trust fund		\$68,334.7
Total other state restricted revenues		\$2,220,700.4
State general fund/general purpose		\$2,993,251.3
State general fund/general purpose schedule:		
Ongoing state general fund/general purpose		\$2,986,251.3
One-time state general fund/general purpose		\$7,000.0
Sec. 102. DEPARTMENTWIDE ADMINISTRATION	FTE Positions	
Total full-time equated positions	196.7	
Full-time equated unclassified positions	6.0	
Full-time equated classified positions	190.7	
Director and other unclassified	6.0	\$735.5
Departmental administration and management	180.7	\$28,049.5
Worker's compensation program		\$5,205.7
Rent and building occupancy		\$10,602.5
Developmental disabilities council and projects	10.0	\$3,038.9
Human trafficking intervention services		\$200.0
GROSS APPROPRIATION		\$47,832.1
Appropriated from:		
Total federal revenues		\$16,096.3
Total private revenues		\$35.2
Total other state restricted revenues		\$834.5
State general fund/general purpose		\$30,866.1
Sec. 103. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE Positions	
Full-time equated classified positions	106.0	
Behavioral health program administration	105.0	\$65,624.5
Gambling addiction	1.0	\$3,003.7
Protection and advocacy services support		\$194.4
Community residential and support services		\$592.1
Federal and other special projects		\$2,535.6
Family support subsidy		\$17,633.6
Housing and support services		\$13,238.8
GROSS APPROPRIATION		\$102,822.7
Appropriated from:		
Total federal revenues		\$50,232.0
Social security act, TANF		\$17,814.1
Total private revenues		\$1,000.0
Total other state restricted revenues		\$3,003.7
State general fund/general purpose		\$30,772.9
Sec. 104. BEHAVIORAL HEALTH SERVICES	FTE Positions	
Full-time equated classified positions	9.5	
Medicaid mental health services		\$2,365,893.2
Community mental health non-Medicaid services		\$117,050.4
Mental health services for special populations		\$8,842.8
Medicaid substance abuse services		\$46,967.8
Civil service charges		\$1,499.3
Federal mental health block grant	2.5	\$15,444.6
State disability assistance program substance abuse services		\$2,018.8
Community substance abuse prevention, education, and treatment programs		\$74,725.0
Children's waiver home care program		\$21,544.9

DEPARTMENT OF HUMAN SERVICES		DHS FY2016 Executive Recommendation
APPROPRIATIONS SUMMARY:	FTE Positions	
Full-time equated unclassified positions	6.0	
Full-time equated classified positions	12,037.9	
Total full-time equated positions	12,043.9	
GROSS APPROPRIATION		\$5,734,326.5
Interdepartmental grant revenues:		
Total interdepartmental grants and interdepartmental transfers		\$24,260.3
ADJUSTED GROSS APPROPRIATION		\$5,710,066.2
Federal revenues:		
Total other federal revenues		\$3,433,995.9
Social security act, TANF		\$515,209.5
Capped federal revenues		\$584,249.6
Federal supplemental security income		\$8,588.6
Special revenue funds:		
Total local revenues		\$45,441.3
Total private revenues		\$26,356.9
Merit award trust fund		\$30,100.0
Total other state restricted revenues		\$87,233.4
State general fund/general purpose		\$978,891.0
State general fund/general purpose schedule:		
Ongoing state general fund/general purpose		\$978,491.0
One-time state general fund/general purpose		\$400.0
Sec. 102. DEPARTMENTWIDE ADMINISTRATION	FTE Positions	
Total full-time equated positions	755.5	
Full-time equated unclassified positions	6.0	
Full-time equated classified positions	749.5	
Unclassified salaries	6.0	\$735.5
Central administration	271.5	\$30,052.5
Contractual services, supplies, and materials		\$12,671.8
Demonstration projects	7.0	\$6,805.1
Office of inspector general	130.0	\$13,236.3
AFC, children's welfare and day care licensure	276.0	\$34,495.1
State office of administrative hearings and rules		\$8,353.9
Office of workforce development and training	65.0	\$10,101.6
Travel		\$9,208.9
Rent and state office facilities		\$46,771.9
Worker's compensation		\$2,461.3
Terminal pay and other employee costs		\$10,320.2
Information technology projects and services		\$114,969.1
GROSS APPROPRIATION		\$300,183.2
Appropriated from:		
IDG from department of education		\$15,803.7
Total other federal revenues		\$97,841.9
Social security act, TANF		\$39,135.9
Capped federal revenues		\$35,195.8
Total private revenues		\$3,806.8
Total local revenues		\$16.4
Total other state restricted revenues		\$5.4
State general fund/general purpose		\$108,377.3
Sec. 103. CHILD SUPPORT ENFORCEMENT	FTE Positions	
Full-time equated classified positions	185.7	
Child support enforcement operations	179.7	\$21,910.6
Legal support contracts		\$113,359.1
Child support incentive payments		\$24,409.6
Child support unit	6.0	\$8,080.7
Child support automation		\$4,877.6
GROSS APPROPRIATION		\$209,637.6
Appropriated from:		
Total other federal revenues		\$164,110.9
Capped federal revenues		\$11,395.0
State general fund/general purpose		\$34,131.7
Sec. 104. COMMUNITY SERVICES AND OUTREACH	FTE Positions	
Full-time equated classified positions	46.6	
Bureau of community services and outreach	16.0	\$2,065.6
Community services block grant		\$25,840.0

DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS FY2016 Executive Revision
APPROPRIATIONS SUMMARY:	FTE Positions	
Full-time equated unclassified positions	6.0	
Full-time equated classified positions	15,496.0	
Total full-time equated positions	15,502.0	
GROSS APPROPRIATION		\$24,669,050.6
Interdepartmental grant revenues:		
Total interdepartmental grants and interdepartmental transfers		\$13,551.6
ADJUSTED GROSS APPROPRIATION		\$24,655,499.0
Federal revenues:		
Social security act, TANF		\$533,023.6
Capped federal revenues		\$584,247.2
Federal supplemental security income		\$8,588.6
Total other federal revenues		\$16,882,287.7
Special revenue funds:		
Total local revenues		\$131,403.0
Total private revenues		\$154,055.6
Michigan merit award trust fund		\$98,434.7
Total other state restricted revenues		\$2,307,811.5
State general fund/general purpose		\$3,955,647.1
State general fund/general purpose schedule:		
Ongoing state general fund/general purpose		\$3,948,247.1
One-time state general fund/general purpose		\$7,400.0
Sec. 102. DEPARTMENTWIDE ADMINISTRATION	FTE Positions	
Total full-time equated positions	712.2	
Full-time equated unclassified positions	6.0	
Full-time equated classified positions	706.2	
Director and other unclassified	6.0	\$1,092.0
Departmental administration and management	452.2	\$67,986.3
Worker's compensation		\$7,667.0
Office of inspector general	172.0	\$19,963.2
Office of workforce development and training	65.0	\$10,107.3
State office of administrative hearings and rules		\$10,807.8
Information technology projects and services		\$201,976.5
Demonstration projects	7.0	\$6,805.1
Local office administration and maintenance		\$22,505.9
Terminal pay and other employee costs		\$10,320.2
Rent and state office facilities		\$57,181.4
Developmental disabilities council and projects	10.0	\$3,038.9
GROSS APPROPRIATION		\$419,451.6
Appropriated from:		
IDG from department of education		\$3,124.9
Social security act, TANF		\$40,409.6
Capped federal revenues		\$29,405.1
Total other federal revenues		\$162,143.3
Total private revenues		\$23,842.0
Total local revenues		\$16.4
Total other state restricted revenues		\$2,825.7
State general fund/general purpose		\$157,684.6
Sec. 103. CHILD SUPPORT ENFORCEMENT	FTE Positions	
Full-time equated classified positions	185.7	
Child support enforcement operations	179.7	\$21,288.3
Legal support contracts		\$113,359.1
Child support incentive payments		\$24,409.6
State disbursement unit	6.0	\$8,080.7
Child support automation		\$4,877.6
GROSS APPROPRIATION		\$209,015.3
Appropriated from:		
Capped federal revenues		\$11,395.0
Total other federal revenues		\$163,700.2
State general fund/general purpose		\$33,920.1
Sec. 104. COMMUNITY SERVICES AND OUTREACH	FTE Positions	
Full-time equated classified positions	46.6	
Bureau of community services and outreach	16.0	\$2,065.6
Community services block grant		\$25,840.0
Weatherization assistance		\$16,340.0

Subtotal of Merger Changes (Based on Exec. Rec.)	
FTE Positions	DCH + DHS (FY 2016 ER)
(6.0)	
0.0	
(6.0)	(\$7,925.6)
	(\$7,546.6)
	(\$379.0)
	\$0.0
	(\$2.4)
	\$0.0
	\$148.7
	(\$22.9)
	\$0.0
	\$0.0
	(\$122.3)
	(\$380.1)
	(\$380.1)
	\$0.0

Explanatory Notes
APPROPRIATIONS SUMMARY:
This executive revision reduces the original Executive Budget Recommendation for FY 2016 by \$7.9 million gross and \$380,100 general fund while also maintaining the organizational changes implemented by Executive Order 2015-4. These reductions are achieved primarily by the removal of unclassified positions (\$379,000 GF) and through technical adjustments to eliminate duplicative funding (\$7.5 million IDG).
The revision includes technical changes in the Medical Services unit with no Gross or GF change but increase Federal \$145,200 and reduce State Restricted (\$122,300) and Local (\$22,900)
An additional GF reduction of \$1,100 is intended to properly adjust federal funding in the new Child Welfare unit.
Finally, this revision includes a transfer of funding to DLARA (\$28.96 million Gross / \$16.1 million GF from the AFC, children's welfare and day care licensure line). The remaining \$5.9 million is transferred to the Children's Services Agency - Child Welfare unit into the new Child Welfare Licensure line.
Sec. 102. DEPARTMENTWIDE ADMINISTRATION
DHHS Sec. 102 consolidates DCH Sec. 102 and DHS Sec. 102
Transfer in DCH Office of Inspector General from DCH Sec. 117.
Transfer in DCH Information Technology Services and MI Medicaid Information Systems from DCH Sec. 119
Transfer Out DCH Sec. 102 Human Trafficking Intervention Services to DHHS Sec. 114
Remove 6.0 FTE from Unclassified savings of \$379,000 GF
Sec. 103. CHILD SUPPORT ENFORCEMENT
DHHS Sec. 103 built from DHS Sec. 103 Child Support Enforcement appropriation unit.
Sec. 104. COMMUNITY SERVICES AND OUTREACH
DHHS Sec. 104 equivalent to DHS Sec. 104 Community Services and Outreach

DEPARTMENT OF COMMUNITY HEALTH		DCH FY2016 Executive Recommendation
Nursing home PAS/ARR-OBRA	7.0	\$12,258.8
Children with serious emotional disturbance waiver		\$12,647.9
Health homes		\$3,369.0
Healthly Michigan Plan - Behavioral Health		\$310,767.7
Autism		\$36,769.4
GROSS APPROPRIATION		\$3,029,799.6
Appropriated from:		
Interdepartmental grant from the dept. of human services		\$6,340.5
Total federal revenues		\$2,028,945.8
Total local revenues		\$25,475.8
Total other state restricted revenues		\$23,425.9
State general fund/general purpose		\$945,611.6
Sec. 105. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE Positions	
Full-time equated classified positions	2,130.9	
Caro regional mental health center - psychiatric hospital - adult	461.3	\$56,358.4
Kalamazoo psychiatric hospital - adult	466.1	\$64,511.0
Walter P. Reuther psychiatric hospital - adult	420.8	\$55,849.2
Hawthorn center - psychiatric hospital - children and adolescents	226.4	\$28,746.1
Center for forensic psychiatry	556.3	\$72,558.6
Revenue recapture		\$750.0
IDEA, federal special education		\$120.0
Special maintenance		\$332.5
Purchase of medical services for residents of hospitals and centers		\$445.6
Gifts and bequests for patient living and treatment environment		\$1,000.0
GROSS APPROPRIATION		\$280,671.4
Appropriated from:		
Total federal revenues		\$34,720.7
Total local revenues		\$19,490.6
Total private revenues		\$1,000.0
Total other state restricted revenues		\$18,878.7
State general fund/general purpose		\$206,581.4
Sec. 106. PUBLIC HEALTH ADMINISTRATION	FTE Positions	
Full-time equated classified positions	100.4	
Public health administration	7.3	\$1,567.8
Health and wellness initiatives	11.7	\$8,946.4
Vital records and health statistics	81.4	\$11,763.4
GROSS APPROPRIATION		\$22,277.6
Appropriated from:		
Interdepartmental grant from the department of human services		\$1,206.1
Total federal revenues		\$3,650.8
Total other state restricted revenues		\$12,337.6
State general fund/general purpose		\$5,083.1
Sec. 107. HEALTH POLICY	FTE Positions	
Full-time equated classified positions	64.8	
Certificate of need program administration	12.3	\$2,781.4
Emergency medical services program	23.0	\$6,415.2
Health innovation grants		\$1,500.0
Health policy administration	24.1	\$53,106.3
Michigan essential health provider		\$3,591.3
Minority health grants and contracts		\$612.7
Nurse education and research program	3.0	\$1,041.5
Primary care services	1.4	\$4,067.5
Rural health services	1.0	\$1,555.5
GROSS APPROPRIATION		\$74,671.4
Appropriated from:		
Interdepartmental grant from the department of licensing and regulatory affairs		\$1,041.5
Interdepartmental grant from the department of treasury, MI state h. finance authority		\$116.0
Total federal revenues		\$57,987.2
Total private revenues		\$865.0
Total other state restricted revenues		\$6,561.7
State general fund/general purpose		\$8,100.0
Sec. 108. LABORATORY SERVICES	FTE Positions	
Full-time equated classified positions	100.0	

DEPARTMENT OF HUMAN SERVICES		DHS FY2016 Executive Recommendation
Weatherization assistance		\$16,340.0
Homeless programs		\$15,721.9
Domestic violence prevention and treatment	14.6	\$15,727.1
Rape prevention and services	0.5	\$5,072.3
Child advocacy centers	0.5	\$2,000.0
Michigan community service commission	15.0	\$11,593.9
GROSS APPROPRIATION		\$94,360.8
Appropriated from:		
Social security act, TANF		\$11,223.1
Capped federal revenues		\$66,215.4
Total private revenues		\$44.1
Compulsive gambling prevention fund		\$1,040.5
Sexual assault victims' treatment fund		\$3,000.0
Child advocacy centers fund		\$2,000.0
State general fund/general purpose		\$10,837.7
Sec. 105. ADULT PROTECTIVE AND SUPPORT SERVICES	FTE Positions	
Full-time equated classified positions	443.0	
Guardian contract		\$540.2
Adult services policy and administration	18.0	\$2,279.4
Elder law of Michigan MiCAFE contract		\$350.0
Elder abuse prosecuting attorney		\$300.0
Adult services field staff	425.0	\$43,807.4
GROSS APPROPRIATION		\$47,277.0
Appropriated from:		
Total other federal revenues		\$14,561.3
Capped federal revenues		\$17,558.8
State general fund/general purpose		\$15,156.9
Sec. 106. CHILD WELFARE SERVICES	FTE Positions	
Full-time equated classified positions	3,790.2	
Children's services administration	170.0	\$19,049.2
Child welfare field staff - caseload compliance	2,511.0	\$225,483.3
Child welfare field staff - noncaseload compliance	408.5	\$43,029.6
Child welfare first line supervisors	578.0	\$70,618.0
Second line supervisors and technical staff	54.0	\$8,650.9
Contractual services, supplies, and materials		\$9,274.0
Settlement monitor		\$1,885.8
Foster care payments		\$182,728.6
Guardianship assistance program		\$8,807.0
Child care fund		\$177,321.5
Child care fund administration	6.2	\$788.1
Adoption subsidies		\$239,884.6
Adoption support services	10.0	\$26,893.6
Youth in transition	4.5	\$15,006.9
Child welfare medical/psychiatric evaluations		\$8,735.5
Psychotropic oversight		\$618.2
Performance based funding implementation	3.0	\$1,272.1
Family support subsidy		\$17,633.6
Interstate compact		\$179.6
Strong families/safe children		\$12,350.1
Family preservation programs	23.0	\$38,857.5
Family preservation and prevention services administration	9.0	\$1,263.1
Child abuse and neglect - children's justice act	1.0	\$619.1
Children's trust fund	12.0	\$3,301.8
Attorney general contract		\$4,224.9
Prosecuting attorney contracts		\$2,561.7
Child protection		\$905.0
Child welfare licensing	57.0	\$5,884.6
GROSS APPROPRIATION		\$1,126,895.9
Appropriated from:		
IDG from department of education		\$73.1
Social security act, TANF		\$296,895.8
Capped federal revenues		\$117,080.6
Total other federal revenues		\$259,001.0
Private - collections		\$2,452.4
Local funds - county chargeback		\$16,517.2
Total other state restricted revenues (Children's trust fund)		\$2,076.9
State general fund/general purpose		\$432,798.9
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTE Positions	
Full-time equated classified positions	181.0	
W.J. Maxey training school	69.0	\$9,895.9
Bay Pines center	42.0	\$4,823.1
Shawono center	42.0	\$4,908.2
Community support services	3.0	\$6,402.2
Juvenile justice, administration and maintenance	25.0	\$8,516.6
GROSS APPROPRIATION		\$34,546.0
Appropriated from:		
Capped federal revenues		\$5,886.4
Local funds - county chargeback		\$9,248.9
Local funds - state share education funds		\$2,189.9
State general fund/general purpose		\$17,220.8
Children's trust fund		\$2,076.9

DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS FY2016 Executive Revision
Homeless programs		\$15,721.9
Domestic violence prevention and treatment	14.6	\$15,727.1
Rape prevention and services	0.5	\$5,072.3
Child advocacy centers	0.5	\$2,000.0
Michigan community service commission	15.0	\$11,593.9
GROSS APPROPRIATION		\$94,360.8
Appropriated from:		
Social security act, TANF		\$11,223.1
Capped federal revenues		\$66,215.4
Total private revenues		\$44.1
Total other state restricted revenues		\$6,040.5
State general fund/general purpose		\$10,837.7
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTE Positions	
Full-time equated classified positions	3,847.2	
Children's services administration	170.0	\$21,585.6
Child welfare field staff - caseload compliance	2,511.0	\$230,954.3
Child welfare field staff - noncaseload compliance	408.5	\$43,110.3
Child welfare first line supervisors	578.0	\$70,650.1
Second line supervisors and technical staff	54.0	\$8,707.3
Settlement monitor		\$1,989.2
Foster care payments		\$182,728.6
Guardianship assistance program		\$8,807.0
Child care fund		\$177,321.5
Child care fund administration	6.2	\$788.1
Adoption subsidies		\$239,884.6
Adoption support services	10.0	\$26,893.6
Youth in transition	4.5	\$15,006.9
Child welfare medical/psychiatric evaluations		\$8,735.5
Psychotropic oversight		\$618.2
Performance based funding implementation	3.0	\$1,272.1
Family support subsidy		\$17,633.6
Interstate compact		\$179.6
Strong families/safe children		\$12,350.1
Family preservation programs	23.0	\$38,857.5
Family preservation and prevention services administration	9.0	\$1,325.1
Child abuse and neglect - children's justice act	1.0	\$619.1
Children's trust fund	12.0	\$3,301.8
Attorney general contract		\$4,224.9
Prosecuting attorney contracts		\$2,561.7
Child protection		\$905.0
Child welfare licensing	57.0	\$5,884.6
GROSS APPROPRIATION		\$1,126,895.9
Appropriated from:		
IDG from department of education		\$73.1
Social security act, TANF		\$296,895.8
Capped federal revenues		\$117,080.6
Total other federal revenues		\$259,001.0
Private - collections		\$2,452.4
Local funds - county chargeback		\$16,517.2
Total other state restricted revenues (Children's trust fund)		\$2,076.9
State general fund/general purpose		\$432,798.9
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTE Positions	
Full-time equated classified positions	181.0	
W.J. Maxey training school	69.0	\$9,895.9
Bay Pines center	42.0	\$4,823.1
Shawono center	42.0	\$4,908.2
Community support services	3.0	\$6,402.2
Juvenile justice, administration and maintenance	25.0	\$8,516.6
GROSS APPROPRIATION		\$34,546.0
Appropriated from:		
Capped federal revenues		\$5,886.4
Local funds - county chargeback		\$9,248.9
Local funds - state share education funds		\$2,189.9
State general fund/general purpose		\$17,220.8

Subtotal of Merger Changes
(Based on Exec. Rec.)

Explanatory Notes
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE
DHHS Sec. 105 built from DHS Sec. 106 Child Welfare Services.
Staff travel costs transferred to new DHHS Sec. 102.
Transfer in child welfare licensing function from DHS Sec. 102.
Funding for Family Support Subsidy transferred in from DCH Sec. 103.
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE
DHHS Sec. 106 built from DHS Sec. 107 Juvenile Justice Services.
Consolidate DHS Sec. 107 lines "County Juvenile Officers", "Community Support Services" and "In-Home Community Care" into new "Community Support Services" line.

DEPARTMENT OF COMMUNITY HEALTH		DCH FY2016 Executive Recommendation
Laboratory services	100.0	\$20,295.5
GROSS APPROPRIATION		\$20,295.5
Appropriated from:		
Interdepartmental grant from the department of environmental quality		\$974.0
Total federal revenues		\$2,294.4
Total other state restricted revenues		\$10,261.9
State general fund/general purpose		\$6,765.2
Sec. 109. EPIDEMIOLOGY AND INFECTIOUS DISEASE	FTE Positions	
Full-time equated classified positions	144.9	
AIDS surveillance and prevention program		\$1,854.1
Bioterrorism preparedness	52.0	\$30,077.6
Epidemiology administration	41.6	\$12,455.7
Healthy homes program	8.0	\$4,384.3
Immunization program	12.8	\$16,317.9
Newborn screening follow-up and treatment services	10.5	\$7,223.0
Sexually transmitted disease control program	20.0	\$6,246.9
Tuberculosis control and prevention		\$867.0
GROSS APPROPRIATION		\$79,426.5
Appropriated from:		
Total federal revenues		\$60,864.0
Total private revenues		\$339.0
Total other state restricted revenues		\$11,577.9
State general fund/general purpose		\$6,645.6
Sec. 110. LOCAL HEALTH ADMINISTRATION AND GRANTS	FTE Positions	
Full-time equated classified positions	2.0	
Essential local public health services		\$40,886.1
Implementation of 1993 PA 133, MCL 333.17015		\$20.0
Local health services	2.0	\$536.1
Medicaid outreach cost reimbursement to local health departments		\$9,000.0
GROSS APPROPRIATION		\$50,442.2
Appropriated from:		
Total federal revenues		\$9,536.1
Total local revenues		\$5,150.0
State general fund/general purpose		\$35,756.1
Sec. 111. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION	FTE Positions	
Full-time equated classified positions	113.0	
AIDS prevention, testing and care programs	47.7	\$70,423.0
Cancer prevention and control program	13.0	\$15,005.8
Chronic disease control and health promotion administration	29.4	\$6,356.2
Diabetes and kidney program	8.0	\$3,038.1
Smoking prevention program	12.0	\$2,107.6
Violence prevention	2.9	\$1,823.7
GROSS APPROPRIATION		\$98,754.4
Appropriated from:		
Total federal revenues		\$52,671.1
Total private revenues		\$38,778.4
Total other state restricted revenues		\$5,534.0
State general fund/general purpose		\$1,770.9
Sec. 112. FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES	FTE Positions	
Full-time equated classified positions	69.6	
Childhood lead program	2.5	\$1,563.3
Dental programs	3.0	\$1,667.2
Dental program for persons with developmental disabilities		\$151.0
Family, maternal, and children's health services administration	50.1	\$8,437.0
Family planning local agreements		\$8,310.7
Local MCH services		\$7,018.1
Pregnancy prevention program		\$602.1
Prenatal care outreach and service delivery support	14.0	\$18,883.0
Special projects	0.0	\$6,289.1
Sudden infant death syndrome program		\$321.3
GROSS APPROPRIATION		\$53,242.8
Appropriated from:		

DEPARTMENT OF HUMAN SERVICES		DHS FY2016 Executive Recommendation
State general fund/general purpose		\$447,289.5
Sec. 107. JUVENILE JUSTICE SERVICES	FTE Positions	
Full-time equated classified positions	181.0	
W.J. Maxey training school	69.0	\$9,895.9
Bay Pines center	42.0	\$4,823.1
Shawono center	42.0	\$4,908.2
County juvenile officers		\$3,904.3
Community support services	3.0	\$2,097.9
Juvenile justice, administration and maintenance	22.0	\$3,891.8
Juvenile accountability block grant	0.5	\$1,281.3
Committee on juvenile justice administration	2.5	\$343.5
Committee on juvenile justice grants		\$3,000.0
In-home community care		\$400.0
GROSS APPROPRIATION		\$34,546.0
Appropriated from:		
Capped federal revenues		\$5,886.4
Local funds - state share education funds		\$2,189.9
Local funds - county chargeback		\$9,248.9
State general fund/general purpose		\$17,220.8
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES	FTE Positions	
Full-time equated classified positions	6,046.5	
Public assistance field staff	4,914.5	\$475,749.0
Contractual services, supplies, and materials		\$17,224.9
Healthy Michigan plan administration		\$19,536.3
Medical/psychiatric evaluations		\$1,420.1
Donated funds positions	538.0	\$60,147.6
Volunteer services and reimbursement		\$942.4
Field policy and administration	66.0	\$8,394.0
Nutrition education	2.0	\$23,036.6
Employment and training support services		\$4,219.1
Michigan rehabilitation services	526.0	\$148,855.4
Independent living		\$4,988.6
Wage employment verification reporting		\$847.3
Electronic benefit transfer EBT		\$8,509.0
GROSS APPROPRIATION		\$773,870.3
Appropriated from:		
IDG from department of corrections		\$100.0
IDG from department of education		\$7,503.7
Total other federal revenues		\$242,110.8
Social security act, TANF		\$131,937.0
Capped federal revenues		\$134,637.0
Federal supplemental security income		\$8,588.6
Local funds - donated funds		\$10,934.3
Local vocational rehabilitation match		\$6,534.6
Private funds - donated funds		\$18,199.0
Private - gifts, bequests, and donations		\$1,854.6
Rehabilitation service fees		\$1,442.0
Second injury fund		\$149.4
State general fund/general purpose		\$209,879.3
Sec. 109. DISABILITY DETERMINATION SERVICES	FTE Positions	
Full-time equated classified positions	587.4	
Disability determination operations	583.3	\$109,419.9
Retirement disability determination	4.1	\$591.2
GROSS APPROPRIATION		\$110,011.1
Appropriated from:		
IDG from DTMB - office of retirement systems		\$763.8
Total federal revenues		\$106,009.4
State general fund/general purpose		\$3,237.9
Sec. 110. PUBLIC ASSISTANCE	FTE Positions	
Full-time equated classified positions	8.0	
Family independence program		\$138,070.3
State disability assistance payments		\$14,894.4

DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS FY2016 Executive Revision
Sec. 107. PUBLIC ASSISTANCE	FTE Positions	
Full-time equated classified positions	8.0	
Family independence program		\$138,070.3
State disability assistance payments		\$14,894.4
Food assistance program benefits		\$2,561,003.4
State supplementation		\$63,135.0
State supplementation administration		\$2,381.1
Low-income home energy assistance program		\$174,951.6
Michigan energy assistance program	1.0	\$50,000.0
Food bank council of Michigan		\$1,795.0
Multicultural integration funding		\$11,858.3
Indigent burial		\$4,300.0
Emergency services local office allocations		\$11,508.5
Refugee assistance program	7.0	\$27,966.6
GROSS APPROPRIATION		\$3,061,864.2
Appropriated from:		
Social security act, TANF		\$54,426.2
Capped federal revenues		\$203,102.7
Total other federal revenues		\$2,555,513.4
Child support collections		\$14,745.6
Low-income energy assistance fund		\$50,000.0
Supplemental security income recoveries		\$5,763.6
Michigan merit award trust fund		\$30,100.0
Public assistance recoupment revenue		\$7,010.0
State general fund/general purpose		\$141,202.7
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES	FTE Positions	
Full-time equated classified positions	6,421.5	
Public assistance field staff	4,914.5	\$477,629.1
Medical/psychiatric evaluations		\$1,420.1
Donated funds positions	538.0	\$60,147.6
Volunteer services and reimbursement		\$942.4
Field policy and administration	66.0	\$10,054.0
Adult services field staff	425.0	\$44,361.7
Nutrition education	2.0	\$23,036.6
Employment and training support services		\$4,219.1
Michigan rehabilitation services	526.0	\$148,855.4
Independent living		\$4,988.6
Wage employment verification reporting		\$337.1
Electronic benefit transfer EBT		\$8,509.0
GROSS APPROPRIATION		\$784,500.7
Appropriated from:		
IDG from department of corrections		\$100.0
IDG from department of education		\$7,358.3
Social security act, TANF		\$125,308.4
Capped federal revenues		\$148,250.1
Federal supplemental security income		\$8,588.6
Total other federal revenues		\$245,796.4
Local funds - donated funds		\$10,934.3
Local vocational rehabilitation match		\$6,534.6
Private funds - donated funds		\$18,199.0
Private - gifts, bequests, and donations		\$1,854.6
Rehabilitation service fees		\$1,442.0
Second injury fund		\$149.4
State general fund/general purpose		\$209,985.0
Sec. 109. DISABILITY DETERMINATION SERVICES	FTE Positions	
Full-time equated classified positions	587.4	
Disability determination operations	583.3	\$109,419.9
Retirement disability determination	4.1	\$591.2
GROSS APPROPRIATION		\$110,011.1
Appropriated from:		
IDG from DTMB - office of retirement systems		\$763.8
Total other federal revenues		\$106,009.4
State general fund/general purpose		\$3,237.9

Subtotal of Merger Changes (Based on Exec. Rec.)

Explanatory Notes
Sec. 107. PUBLIC ASSISTANCE
New DHHS Sec. 107 built from DHS Sec. 110 Public Assistance.
Transfer in "Mental Health Services for Special Populations" from DCH Sec. 104.
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES
New DHHS Sec. 108 built from DHS Sec. 108 Field Operations and Support Services.
Sec. 109. DISABILITY DETERMINATION SERVICES
New DHHS Sec. 109 built from DHS Sec. 109 Disability Determination Services.

DEPARTMENT OF COMMUNITY HEALTH		DCH FY2016 Executive Recommendation
Total federal revenues		\$42,214.5
Total local revenues		\$75.0
Total private revenues		\$874.5
Total other state restricted revenues		\$20.0
State general fund/general purpose		\$10,058.8
Sec. 113. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM	FTE Positions	
Full-time equated classified positions	45.0	
Women, infants, and children program administration and special projects	45.0	\$17,905.9
Women, infants, and children program local agreements and food costs		\$256,285.0
GROSS APPROPRIATION		\$274,190.9
Appropriated from:		
Total federal revenues		\$213,113.0
Total private revenues		\$61,077.9
State general fund/general purpose		\$0.0
Sec. 114. CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTE Positions	
Full-time equated classified positions	46.8	
Children's special health care services administration	44.0	\$5,897.9
Requests for care and services	2.8	\$1,528.2
Outreach and advocacy		\$5,510.0
Nonemergency medical transportation		\$905.9
Medical care and treatment		\$189,966.2
GROSS APPROPRIATION		\$203,808.2
Appropriated from:		
Total federal revenues		\$107,080.9
Total private revenues		\$1,008.9
Total other state restricted revenues		\$3,858.4
State general fund/general purpose		\$91,860.0
Sec. 115. CRIME VICTIM SERVICES COMMISSION	FTE Positions	
Full-time equated classified positions	13.0	
Grants administration services	13.0	\$2,129.8
Justice assistance grants		\$15,000.0
Crime victim rights services grants		\$16,870.0
GROSS APPROPRIATION		\$33,999.8
Appropriated from:		
Total federal revenues		\$18,697.5
Total other state restricted revenues		\$15,302.3
State general fund/general purpose		\$0.0
Sec. 116. OFFICE OF SERVICES TO THE AGING	FTE Positions	
Full-time equated classified positions	40.0	
Office of services to aging administration	40.0	\$7,784.5
Community services		\$39,013.9
Nutrition services		\$39,044.0
Foster grandparent volunteer program		\$2,233.6
Retired and senior volunteer program		\$627.3
Senior companion volunteer program		\$1,604.4
Employment assistance		\$3,500.0
Respite care program		\$5,868.7
GROSS APPROPRIATION		\$99,676.4
Appropriated from:		
Total federal revenues		\$57,525.8
Total private revenues		\$520.0
Merit award trust fund		\$4,068.7
Total other state restricted revenues		\$1,400.0
State general fund/general purpose		\$36,161.9
Sec. 117. MEDICAL SERVICES ADMINISTRATION	FTE Positions	
Full-time equated classified positions	500.5	
Medical services administration	440.5	\$90,248.5
Healthy Michigan plan administration	36.0	\$49,342.3
Facility inspection contract		\$132.8

DEPARTMENT OF HUMAN SERVICES		DHS FY2016 Executive Recommendation
Food assistance program benefits		\$2,561,003.4
State supplementation		\$63,135.0
State supplementation administration		\$2,381.1
Low-income home energy assistance program	1.0	\$174,951.6
Michigan energy assistance program		\$50,000.0
Food bank council of Michigan		\$1,795.0
Multicultural integration funding		\$3,015.5
Indigent burial		\$4,300.0
Emergency services local office allocations		\$11,508.5
Refugee assistance program	7.0	\$27,966.6
GROSS APPROPRIATION		\$3,053,021.4
Appropriated from:		
Total other federal revenues		\$2,555,511.0
Social security act, TANF		\$54,426.2
Capped federal revenues		\$203,105.1
Child support collections		\$14,745.6
Low-income energy assistance fund		\$50,000.0
Supplemental security income recoveries		\$5,763.6
Michigan merit award trust fund		\$30,100.0
Public assistance recoupment revenue		\$7,010.0
State general fund/general purpose		\$132,359.9
Sec. 111. ONE-TIME APPROPRIATIONS	FTE Positions	
Employment and training support services		\$800.0
GROSS APPROPRIATION		\$800.0
Appropriated from:		
Social security act, TANF		\$400.0
State general fund/general purpose		\$400.0

DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS FY2016 Executive Revision
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE Positions	
Full-time equated classified positions	106.0	
Behavioral health program administration	105.0	\$65,624.5
Gambling addiction	1.0	\$3,003.7
Protection and advocacy services support		\$194.4
Community residential and support services		\$592.1
Federal and other special projects		\$2,535.6
Housing and support services		\$13,238.8
GROSS APPROPRIATION		\$85,189.1
Appropriated from:		
Social security act, TANF		\$180.5
Total other federal revenues		\$50,232.0
Total private revenues		\$1,000.0
Total other state restricted revenues		\$3,003.7
State general fund/general purpose		\$30,772.9
Sec. 111. BEHAVIORAL HEALTH SERVICES	FTE Positions	
Full-time equated classified positions	9.5	
Medicaid mental health services		\$2,365,893.2
Community mental health non-Medicaid services		\$117,050.4
Medicaid substance abuse services		\$46,967.8
Civil service charges		\$1,499.3
Federal mental health block grant	2.5	\$15,444.6
State disability assistance program substance abuse services		\$2,018.8
Community substance abuse prevention, education, and treatment programs		\$74,725.0
Children's waiver home care program		\$21,544.9
Nursing home PAS/ARR-OBRA	7.0	\$12,258.8
Children with serious emotional disturbance waiver		\$12,647.9
Health homes		\$3,369.0
Healthy Michigan Plan - Behavioral Health		\$310,767.7
Autism		\$36,769.4
GROSS APPROPRIATION		\$3,020,956.8
Appropriated from:		
Total other federal revenues		\$2,028,945.8
Total local revenues		\$25,475.8
Total other state restricted revenues		\$23,425.9
State general fund/general purpose		\$943,109.3
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE Positions	
Full-time equated classified positions	2,130.9	
Caro regional mental health center - psychiatric hospital - adult	461.3	\$56,358.4
Kalamazoo psychiatric hospital - adult	466.1	\$64,511.0
Walter P. Reuther psychiatric hospital - adult	420.8	\$55,849.2
Hawthorn center - psychiatric hospital - children and adolescents	226.4	\$28,746.1
Center for forensic psychiatry	556.3	\$72,558.6
Revenue recapture		\$750.0
IDEA, federal special education		\$120.0
Special maintenance		\$332.5
Purchase of medical services for residents of hospitals and centers		\$445.6
Gifts and bequests for patient living and treatment environment		\$1,000.0
GROSS APPROPRIATION		\$280,671.4
Appropriated from:		
Total other federal revenues		\$34,720.7
Total local revenues		\$19,490.6
Total private revenues		\$1,000.0
Total other state restricted revenues		\$18,878.7
State general fund/general purpose		\$206,581.4
Sec. 113. PUBLIC HEALTH ADMINISTRATION	FTE Positions	
Full-time equated classified positions	100.4	
Public health administration	7.3	\$1,567.8
Health and wellness initiatives	11.7	\$8,946.4
Vital records and health statistics	81.4	\$11,763.4
GROSS APPROPRIATION		\$22,277.6

Subtotal of Merger Changes
(Based on Exec. Rec.)

Explanatory Notes
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS New DHHS Sec. 110 built from DCH Sec. 103 Behavioral Health Program Administration and Special Projects. Transfer out Family Support Subsidy program funding to DHHS Sec. 105.
Sec. 111. BEHAVIORAL HEALTH SERVICES DHHS Sec. 111 built from DCH Sec. 104 Behavioral Health Services. Transfer out "Mental Health Services for Special Populations" to DHHS Sec. 107.
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES DHHS Sec. 112 built from DCH Sec. 105 State Psychiatric Hospitals and Forensic Mental Health Services.
Sec. 113. PUBLIC HEALTH ADMINISTRATION DHHS Sec. 113 built from DCH Sec. 106 Public Health Administration. Technical adjustment remove \$1.2 million IDG from DHS for "Vital Records and Health Statistics".

DEPARTMENT OF COMMUNITY HEALTH		DCH FY2016 Executive Recommendation
MiChild administration		\$3,500.0
Electronic health record incentive program	24.0	\$144,226.2
GROSS APPROPRIATION		\$287,449.8
Appropriated from:		
Total federal revenues		\$240,783.1
Total local revenues		\$105.7
Total private revenues		\$99.8
Total other state restricted revenues		\$331.3
State general fund/general purpose		\$46,129.9
Sec. 118. MEDICAL SERVICES	FTE Positions	
Hospital services and therapy		\$1,225,841.7
Hospital disproportionate share payments		\$45,000.0
Physician services		\$367,790.2
Medicare premium payments		\$408,503.4
Pharmaceutical services		\$705,020.0
Home health services		\$5,804.7
Hospice services		\$111,982.5
Transportation		\$23,288.2
Auxiliary medical services		\$7,268.8
Dental services		\$245,181.6
Ambulance services		\$11,000.0
Long term care services		\$1,384,879.7
Integrated care organization services		\$478,495.5
Medicaid home- and community-based services waiver		\$325,318.0
Adult home help services		\$302,440.8
Personal care services		\$12,237.0
Program of all-inclusive care for the elderly		\$74,947.6
Health plan services		\$4,467,915.3
MiChild program		\$18,022.6
Federal Medicare pharmaceutical program		\$160,295.4
Maternal and child health		\$20,279.5
Healthy Michigan Plan		\$3,215,577.6
Subtotal basic medical services payments		\$13,617,090.1
School based services		\$112,102.7
Special Medicaid reimbursement		\$388,891.7
Subtotal special medical services payments		\$500,994.4
GROSS APPROPRIATION		\$14,118,084.5
Appropriated from:		
Total federal revenues		\$10,406,277.1
Total local revenues		\$35,687.5
Total private revenues		\$2,100.0
Merit award trust fund		\$64,266.0
Total other state restricted revenues		\$2,105,386.7
State general fund/general purpose		\$1,504,367.2
Sec. 119. INFORMATION TECHNOLOGY	FTE Positions	
Information technology services and projects		\$36,958.1
Michigan Medicaid information system		\$50,201.1
GROSS APPROPRIATION		\$87,159.2
Appropriated from:		
Total federal revenues		\$45,452.8
Total private revenues		\$20,000.0
Total other state restricted revenues		\$1,985.8
State general fund/general purpose		\$19,720.6
Sec. 120. ONE-TIME APPROPRIATIONS	FTE Positions	
University autism programs		\$2,500.0
Pay for success contracts		\$1,500.0
Mental health commission recommendations		\$1,500.0
Drug policy initiatives		\$1,500.0
GROSS APPROPRIATION		\$7,000.0
Appropriated from:		
Interdepartmental grant revenues		\$0.0
Total IDGs/ transfers		\$0.0
Total federal revenues		\$0.0
Social security act, TANF		\$0.0
Total local revenues		\$0.0
Total private revenues		\$0.0

DEPARTMENT OF HUMAN SERVICES	DHS FY2016 Executive Recommendation
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DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS FY2016 Executive Revision
Appropriated from:		
Capped federal revenues		\$81.1
Total other federal revenues		\$4,343.8
Total other state restricted revenues		\$12,337.6
State general fund/general purpose		\$5,515.1
Sec. 114. HEALTH POLICY	FTE Positions	
Full-time equated classified positions	64.8	
Emergency medical services program	23.0	\$6,415.2
Health policy administration	24.1	\$53,106.3
Health innovation grants		\$1,500.0
Nurse education and research program	3.0	\$1,041.5
Certificate of need program administration	12.3	\$2,781.4
Rural health services	1.0	\$1,555.5
Minority health grants and contracts		\$612.7
Michigan essential health provider		\$3,591.3
Primary care services	1.4	\$4,067.5
Human trafficking intervention services		\$200.0
GROSS APPROPRIATION		\$74,871.4
Appropriated from:		
Interdepartmental grant from the department of licensing and regulatory affairs		\$1,041.5
Interdepartmental grant from the department of treasury, MI state h. finance authority		\$116.0
Total other federal revenues		\$57,987.2
Total private revenues		\$865.0
Total other state restricted revenues		\$6,561.7
State general fund/general purpose		\$8,300.0
Sec. 115. LABORATORY SERVICES	FTE Positions	
Full-time equated classified positions	100.0	
Laboratory services	100.0	\$20,295.5
GROSS APPROPRIATION		\$20,295.5
Appropriated from:		
Interdepartmental grant from the department of environmental quality		\$974.0
Total other federal revenues		\$2,294.4
Total other state restricted revenues		\$10,261.9
State general fund/general purpose		\$6,765.2
Sec. 116. EPIDEMIOLOGY AND INFECTIOUS DISEASE	FTE Positions	
Full-time equated classified positions	144.9	
AIDS surveillance and prevention program		\$1,854.1
Bioterrorism preparedness	52.0	\$30,077.6
Epidemiology administration	41.6	\$12,455.7
Healthy homes program	8.0	\$4,384.3
Immunization program	12.8	\$16,317.9
Newborn screening follow-up and treatment services	10.5	\$7,223.0
Sexually transmitted disease control program	20.0	\$6,246.9
Tuberculosis control and prevention		\$867.0
GROSS APPROPRIATION		\$79,426.5
Appropriated from:		
Total other federal revenues		\$60,864.0
Total private revenues		\$339.0
Total other state restricted revenues		\$11,577.9
State general fund/general purpose		\$6,645.6
Sec. 117. LOCAL HEALTH ADMINISTRATION AND GRANTS	FTE Positions	
Full-time equated classified positions	2.0	
Essential local public health services	2.0	\$40,886.1
Implementation of 1993 PA 133, MCL 333.17015		\$20.0
Local health services		\$536.1
Medicaid outreach cost reimbursement to local health departments		\$9,000.0
GROSS APPROPRIATION		\$50,442.2
Appropriated from:		
Total other federal revenues		\$9,536.1
Total local revenues		\$5,150.0
State general fund/general purpose		\$35,756.1
Sec. 118. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION	FTE Positions	
Full-time equated classified positions	113.0	
AIDS prevention, testing and care programs	47.7	\$70,423.0

Subtotal of Merger Changes (Based on Exec. Rec.)
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Explanatory Notes
Sec. 114. HEALTH POLICY
DHHS Sec. 114 largely built from DCH Sec. 107 Health Policy.
Transfer in Human Trafficking Intervention Services from DCH Sec. 102.
Sec. 115. LABORATORY SERVICES
DHHS Sec. 115 built from DCH Sec. 108 Laboratory Services.
Sec. 116. EPIDEMIOLOGY AND INFECTIOUS DISEASE
DHHS Sec. 116 built from DCH Sec. 109 Epidemiology and Infectious Disease.
Sec. 117. LOCAL HEALTH ADMINISTRATION AND GRANTS
DHHS Sec. 117 built from DCH Sec. 110 Local Health Administration and Grants.
Sec. 118. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION
DHHS Sec. 118 built from DCH Sec. 111 Chronic Disease and Injury Prevention and Health Promotion.

DEPARTMENT OF COMMUNITY HEALTH	DCH FY2016 Executive Recommendation
Total other state restricted revenues	\$0.0
State general fund/general purpose	\$7,000.0

DEPARTMENT OF HUMAN SERVICES	DHS FY2016 Executive Recommendation
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DEPARTMENT OF HEALTH AND HUMAN SERVICES	DHHS FY2016 Executive Revision	
Cancer prevention and control program	13.0	\$15,005.8
Chronic disease control and health promotion administration	29.4	\$6,356.2
Diabetes and kidney program	8.0	\$3,038.1
Smoking prevention program	12.0	\$2,107.6
Violence prevention	2.9	\$1,823.7
GROSS APPROPRIATION		\$98,754.4
Appropriated from:		
Total other federal revenues		\$52,671.1
Total private revenues		\$38,778.4
Total other state restricted revenues		\$5,534.0
State general fund/general purpose		\$1,770.9
Sec. 119. FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES	FTE Positions	
Full-time equated classified positions	69.6	
Childhood lead program	2.5	\$1,563.3
Dental programs	3.0	\$1,818.2
Family, maternal, and children's health services administration	50.1	\$8,437.0
Family planning local agreements		\$8,310.7
Local MCH services		\$7,018.1
Pregnancy prevention program		\$602.1
Prenatal care outreach and service delivery support	14.0	\$18,883.0
Special projects		\$6,289.1
Sudden infant death syndrome program		\$321.3
GROSS APPROPRIATION		\$53,242.8
Appropriated from:		
Total other federal revenues		\$42,214.5
Total local revenues		\$75.0
Total private revenues		\$874.5
Total other state restricted revenues		\$20.0
State general fund/general purpose		\$10,058.8
Sec. 120. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM	FTE Positions	
Full-time equated classified positions	45.0	
Women, infants, and children program administration and special projects	45.0	\$17,905.9
Women, infants, and children program local agreements and food costs		\$256,285.0
GROSS APPROPRIATION		\$274,190.9
Appropriated from:		
Total other federal revenues		\$213,113.0
Total private revenues		\$61,077.9
State general fund/general purpose		\$0.0
Sec. 121. CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTE Positions	
Full-time equated classified positions	46.8	
Children's special health care services administration	44.0	\$5,897.9
Bequests for care and services	2.8	\$1,528.2
Outreach and advocacy		\$5,510.0
Nonemergency medical transportation		\$905.9
Medical care and treatment		\$189,966.2
GROSS APPROPRIATION		\$203,808.2
Appropriated from:		
Total other federal revenues		\$107,080.9
Total private revenues		\$1,008.9
Total other state restricted revenues		\$3,858.4
State general fund/general purpose		\$91,860.0
Sec. 122. CRIME VICTIM SERVICES COMMISSION	FTE Positions	
Full-time equated classified positions	13.0	
Grants administration services	13.0	\$2,129.8
Justice assistance grants		\$15,000.0
Crime victim rights services grants		\$16,870.0
GROSS APPROPRIATION		\$33,999.8
Appropriated from:		
Total other federal revenues		\$18,697.5
Total other state restricted revenues		\$15,302.3
State general fund/general purpose		\$0.0
Sec. 123. AGING AND ADULT SERVICES AGENCY	FTE Positions	
Full-time equated classified positions	58.0	
Aging and adult services agency administration	58.0	\$10,918.1
Community services		\$39,013.9
Elder law of Michigan MICAFE contract		\$350.0
Nutrition services		\$39,044.0

**Subtotal of Merger Changes
(Based on Exec. Rec.)**

Explanatory Notes
Sec. 119. FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES DHHS Sec. 119 built from DCH Sec. 112 Family, Maternal and Children's Health Services. DCH line item "Dental Program for Persons with Developmental Disabilities" rolled into "Dental Programs" line.
Sec. 120. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM DHHS Sec. 120 built from DCH Sec. 113 Women, Infants and Children Food and Nutrition Program.
Sec. 121. CHILDREN'S SPECIAL HEALTH CARE SERVICES DHHS Sec. 121 built from DCH Sec. 114 Children's Special Health Care Services.
Sec. 122. CRIME VICTIM SERVICES COMMISSION DHHS Sec. 122 built from DCH Sec. 114 Crime Victim Services Commission.
Sec. 123. AGING AND ADULT SERVICES AGENCY DHHS Sec. 123 built from DCH Sec. 116 Office of Services to the Aging and DHS Sec. 105 Adult Protective and Support Services. DCH "Office of Services to the Aging Administration", DCH "Elder Abuse Prosecuting Attorney", DHS "Adult Services Policy and

DEPARTMENT OF COMMUNITY HEALTH	DCH FY2016 Executive Recommendation
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DEPARTMENT OF HUMAN SERVICES	DHS FY2016 Executive Recommendation
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DEPARTMENT OF HEALTH AND HUMAN SERVICES		DHHS FY2016 Executive Revision
Volunteer programs		\$4,465.3
Employment assistance		\$3,500.0
Respite care program		\$5,868.7
Program of all-inclusive care for the elderly		\$75,738.6
GROSS APPROPRIATION		\$178,898.6
Appropriated from:		
Capped federal revenues		\$1,095.1
Total other federal revenues		\$108,105.0
Total private revenues		\$520.0
Total other state restricted revenues		\$1,400.0
Michigan merit award trust fund		\$4,068.7
State general fund/general purpose		\$63,709.8
Sec. 124. MEDICAL SERVICES ADMINISTRATION	FTE Positions	
Full-time equated classified positions	458.5	
Medical services administration	398.5	\$84,496.3
Healthy Michigan plan administration	36.0	\$68,878.6
Facility inspection contract		\$132.8
MiChild administration		\$3,500.0
Electronic health record incentive program	24.0	\$144,226.2
GROSS APPROPRIATION		\$301,233.9
Appropriated from:		
Social security act, TANF		\$4,180.0
Capped federal revenues		\$1,735.7
Total other federal revenues		\$242,578.6
Total local revenues		\$105.7
Total private revenues		\$99.8
Total other state restricted revenues		\$331.3
State general fund/general purpose		\$52,202.8
Sec. 125. MEDICAL SERVICES	FTE Positions	
Hospital services and therapy		\$1,213,541.7
Hospital disproportionate share payments		\$45,000.0
Physician services		\$361,890.2
Medicare premium payments		\$408,503.4
Pharmaceutical services		\$699,120.0
Home health services		\$5,804.7
Hospice services		\$111,982.5
Transportation		\$21,888.2
Auxiliary medical services		\$7,268.8
Dental services		\$245,181.6
Ambulance services		\$11,000.0
Long term care services		\$1,440,328.5
Integrated care organization services		\$454,700.1
Medicaid home and community based waiver		\$325,318.0
Adult home help services		\$265,116.8
Personal care services		\$12,237.0
Health plan services		\$4,459,778.5
MiChild program		\$18,022.6
Federal Medicare pharmaceutical program		\$198,811.8
Maternal and child health		\$20,279.5
Healthy Michigan Plan		\$3,215,577.6
Subtotal basic medical services payments		\$13,541,351.5
School based services		\$112,102.7
Special Medicaid reimbursement		\$388,891.7
Subtotal special medical services payments		\$500,994.4
GROSS APPROPRIATION		\$14,042,345.9
Appropriated from:		
Total other federal revenues		\$10,356,739.4
Total local revenues		\$35,664.6
Total private revenues		\$2,100.0
Total other state restricted revenues		\$2,105,264.4
Michigan merit award trust fund		\$64,266.0
State general fund/general purpose		\$1,478,311.5
Sec. 126. ONE-TIME APPROPRIATIONS	FTE Positions	
University autism programs		\$2,500.0
Pay for success contracts		\$1,500.0
Mental health commission recommendations		\$1,500.0
Drug policy initiatives		\$1,500.0
Employment and training support services		\$800.0
GROSS APPROPRIATION		\$7,800.0
Appropriated from:		
Social security act, TANF		\$400.0
State general fund/general purpose		\$7,400.0

Subtotal of Merger Changes (Based on Exec. Rec.)
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Explanatory Notes
Administration", "DHS Guardian Contract", combined into new DHHS "Adult and Aging Services Administration" line.
DCH "Foster Grandparent Volunteer Program", "Retired and Senior Volunteer Program", "Senior Companion Volunteer Program" lines combined into new DHHS "Volunteer Programs" line.
Transfer in Medicaid "Program of All-Inclusive Care for the Elderly" from DCH Sec. 118 .
Sec. 124. MEDICAL SERVICES ADMINISTRATION
DHHS Sec. 124 built from DCH Sec. 117 Medical Services Administration.
Transfer in "Healthy Michigan Plan Administration" from DHS Sec. 108 .
Sec. 125. MEDICAL SERVICES
DHHS Sec. 125 built from DCH Sec. 118 Medical Services.
Transfer out Program of All-Inclusive Care for the Elderly to DHHS Sec. 123.
Sec. 126. ONE-TIME APPROPRIATIONS
Built from DCH Sec. 120 and DHS Sec. 111 .