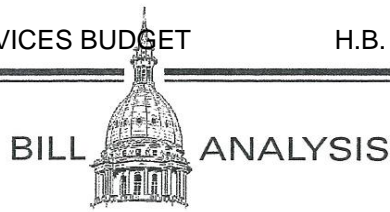




Senate Fiscal Agency
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FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2015-16 YEAR-TO-DATE	FY 2016-17 CONFERENCE	CHANGES FROM FY 2015-16 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions.....	337.0	336.5	(0.5)	(0.1)
GROSS	65,057,700	66,257,200	1,199,500	1.8
Less:				
Interdepartmental Grants Received	707,600	707,600	0	0.0
ADJUSTED GROSS.....	64,350,100	65,549,600	1,199,500	1.9
Less:				
Federal Funds.....	2,000,000	2,000,000	0	0.0
Local and Private	0	0	0	0.0
TOTAL STATE SPENDING.....	62,350,100	63,549,600	1,199,500	1.9
Less:				
Other State Restricted Funds.....	62,200,100	63,399,600	1,199,500	1.9
GENERAL FUND/GENERAL PURPOSE.....	150,000	150,000	0	0.0
PAYMENTS TO LOCALS	0	0	0	0.0

FY 2015-16 Year-to-Date Gross Appropriation	\$65,057,700
Changes from FY 2015-16 Year-to-Date:	
<u>Items Included by the Senate and House</u>	
1. Five-Year Early-Out Deferred Sick Leave Payments. Departmental payment obligations will be satisfied as of FY 2015-16 for employees who opted into the 2010 early retirement program, which deferred sick leave payments over five years.	(138,500)
2. Economic Adjustments. Includes \$234,700 Gross and \$0 GF/GP for OPEB and \$1,153,300 Gross and \$0 GF/GP for other economic adjustments.	1,388,000
<u>Conference Agreement on Items of Difference</u>	
3. Economic Development Programs - Eliminate. The House removed 0.5 FTEs and \$50,000 in restricted funds that had been used for economic development within the Department. The Conference included this reduction.	(50,000)
4. Eating Disorder Insurance Mandate - Actuarial Study. The House included \$50,000 GF/GP for an actuarial study on the cost of a mandate to require health insurers to cover treatment of eating disorders. The Conference did not include this item.	0
Total Changes	\$1,199,500
FY 2016-17 Conference Report Ongoing/One-Time Gross Appropriation	\$66,257,200
Amount Over/(Under) GF/GP Target:	\$0

Boilerplate Changes from FY 2015-16 Year-to-Date:Items Included by the Senate and House

1. **Disciplinary Restrictions for Legislative Communication.** The House and Senate retained and the Governor removed a requirement that prohibited the Department from disciplining employees for communicating with legislators or legislative staff (Sec. 218).
2. **Metrics for New/Increased Programs.** The Governor removed, and House and Senate retained a requirement that proposals for new programs or increases over \$500,000 be accompanied by proposed metrics. (Sec. 216)
3. **Report Retention.** The Governor removed, and House and Senate retained a requirement that reports be retained according to State and Federal laws. (Sec. 217)
4. **Healthy Michigan Plan Accounting.** The Governor removed, and House and Senate retained a reporting requirement on the accounting of costs related to the Healthy Michigan Plan. The Conference included the section, but required the report only if there are changes from the previous fiscal year. (Sec. 220)
5. **Department Charges for Non-Confidential Information Requests.** The Governor, House, and included language authorizing the Department to establish and collect fees for supplying information requests. Any fees not spent would lapse to the appropriate restricted fund (Sec. 392).

Conference Agreement on Items of Difference

6. **Out-of-State Travel Limitation.** The Senate modified an existing out-of-state travel reporting requirement section to also prohibit out-of-state travel except in certain circumstances. The House included the section unchanged from the current year. The Conference included the Senate language. (Sec. 207)
7. **Health Insurer Annual Rate Filing Report.** The Senate retained current reporting requirements and the Governor amended reporting requirements to include the number of applicable filings, the average number of days to process filings, an estimated percentage of residents without health coverage, the number of denied filings, and the percentage of rate filings processed for more than six months in a calendar year. The report previously required the number of filing approvals and denials, the percentage of rate filings processed, the average number of days to process filings, and an estimated percentage of residents without insurance for more than six months in a calendar year. The House and Conference moved the specific reporting requirements into a new section. (Sec. 221).
8. **Office Space Inventory.** The Governor and House removed and Senate retained a report on the amount of office space owned or leased by the Department. The Conference removed this section. (Sec. 219 of Senate bill)
9. **Eating Disorder Insurance Mandate Study.** The House included a section earmarking \$50,000 (Item 4 on previous page) for an actuarial study on the cost to require health insurers to cover treatment of eating disorders. The Conference did not include this section. (Sec. 222 of House bill)
10. **Health Insurance Rate Filing Report.** The House moved the health insurance reporting requirements from Sec. 213 into this section. The Conference concurred. (Sec. 301)
11. **Economic Development Report.** The Governor and House removed, and Senate retained a report on economic development activities undertaken by the Department. The Conference removed this section, as funding for economic development (Item 3 on previous page) was removed. (Sec. 310 of Senate bill)
12. **Autism Coverage Reimbursement Program Report.** The Governor and House removed, and Senate retained a reporting requirement on the Autism Coverage Reimbursement Program. The Conference removed this item. (Sec. 802 of Senate bill)

Date Completed: 5-31-16

Fiscal Analyst: Josh Sefton

This analysis was prepared by nonpartisan Senate staff for use by the Senate in its deliberation.