



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2021-22 FINAL DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Public Act 87 of 2021 (Senate Bill 82)
With Vetoes (9/29/21)

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Rep. Mary Whiteford, Chair

Rep. Phil Green, Majority Vice-Chair

Rep. Sue Allor

Rep. Ann Bollin

Rep. Annette Glenn

Rep. Mark Huizenga

Rep. Greg VanWoerkom

Rep. Timothy Beson

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Rep. Rachel Hood

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HOUSE FISCAL AGENCY

Mary Ann Cleary, Director

Kevin Koorstra, Deputy Director

Susan Frey, Senior Fiscal Analyst

Viola Bay Wild, Senior Fiscal Analyst

Kent Dell, Fiscal Analyst

Sydney Brown, Fiscal Analyst

November 10, 2021

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries	FTE	6.0	0.0	(5.0)	0.0	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.	Gross	\$1,230,000	\$36,900	(\$1,047,900)	\$0	\$36,900	\$36,900
	TANF Fed	73,900	2,200	(60,800)	0	2,200	2,200
	Capped Fed	88,300	2,700	(42,500)	0	2,700	2,700
	Other Fed	236,200	7,000	(236,200)	0	7,000	7,000
	GF/GP	\$831,600	\$25,000	(\$708,400)	\$0	\$25,000	\$25,000
a. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$36,900	\$36,900	\$0	\$36,900	\$36,900
	TANF Fed		2,200	2,200	0	2,200	2,200
	Capped Fed		2,700	2,700	0	2,700	2,700
	Other Fed		7,000	7,000	0	7,000	7,000
	GF/GP		\$25,000	\$25,000	\$0	\$25,000	\$25,000
House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.							
b. Administrative Reduction	FTE		0.0	(5.0)	0.0	0.0	0.0
House: Reduces Unclassified Positions to reflect only the Director of the Department of Health and Human Services.	Gross		\$0	(\$1,084,800)	\$0	\$0	\$0
	TANF Fed		0	(63,000)	0	0	0
	Capped Fed		0	(45,200)	0	0	0
	Other Fed		0	(243,200)	0	0	0
	GF/GP		\$0	(\$733,400)	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.							
2. Administrative Hearings Officers	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,875,500	(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)
	IDG	465,300	0	0	0	0	0
	TANF Fed	507,600	0	0	0	0	0
	Capped Fed	2,300	0	0	0	0	0
	Other Fed	4,784,200	(17,200)	(17,200)	(17,200)	(17,200)	(17,200)
	GF/GP	\$4,116,100	(\$23,800)	(\$23,800)	(\$23,800)	(\$23,800)	(\$23,800)
a. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)
	Other Fed		(17,200)	(17,200)	(17,200)	(17,200)	(17,200)
	GF/GP		(\$23,800)	(\$23,800)	(\$23,800)	(\$23,800)	(\$23,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Demonstration Projects Note: House: provides 25% of the annual funding for this line item.	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,364,000	(\$293,200)	(\$293,200)	(\$293,200)	(\$293,200)	(\$293,200)
	TANF Fed	50,000	18,900	18,900	18,900	18,900	18,900
	Capped Fed	1,955,300	10,100	10,100	10,100	10,100	10,100
	Other Fed	225,000	631,500	631,500	631,500	631,500	631,500
	Local	16,400	0	0	0	0	0
	Private	3,806,800	0	0	0	0	0
	GF/GP	\$1,310,500	(\$953,700)	(\$953,700)	(\$953,700)	(\$953,700)	(\$953,700)
a. Transfer 2-1-1 Contracts to Sec. 113. Executive: Transfers contracts related to the Michigan 211 service from Departmental Administration to the Policy and Initiatives appropriation unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)
	GF/GP		(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)	(\$950,000)
b. Transfer Civilla Contracts from Sec. 121. Executive: Transfers contractual costs with Civilla to Department Administration from the Information Technology Appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$660,500	\$660,500	\$660,500	\$660,500	\$660,500
	TANF Fed		18,900	18,900	18,900	18,900	18,900
	Capped Fed		10,100	10,100	10,100	10,100	10,100
	Other Fed		631,500	631,500	631,500	631,500	631,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)
	GF/GP		(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)	(\$3,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Departmental Administration and Management		FTE	572.6	7.8	9.8	(54.0)	24.8	24.8
Note: House: provides 25% of the annual funding for this line item.		Gross	\$93,080,100	\$2,203,500	\$2,639,000	\$1,111,500	\$5,041,100	\$5,041,100
		IDG	626,200	7,300	7,300	(2,900)	7,300	7,300
		TANF Fed	9,377,900	133,600	198,900	5,046,400	198,900	198,900
		Capped Fed	7,397,500	51,300	81,800	(37,600)	81,800	81,800
		Other Fed	31,632,900	326,000	430,500	(91,900)	1,619,500	1,619,500
		Local	69,600	0	0	(1,100)	0	0
		Private	0	4,000	4,000	3,900	4,000	4,000
		Restricted	682,500	21,600	30,300	19,000	30,300	30,300
		GF/GP	\$43,293,500	\$1,659,700	\$1,886,200	(\$3,824,300)	\$3,099,300	\$3,099,300
a. Transfer Race, Equity, Diversity, and Inclusion Staff to New Line Item		FTE		(2.0)	0.0	0.0	0.0	0.0
Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.		Gross		(\$435,500)	\$0	\$0	\$0	\$0
		TANF Fed		(65,300)	0	0	0	0
		Capped Fed		(30,500)	0	0	0	0
		Other Fed		(104,500)	0	0	0	0
		Restricted		(8,700)	0	0	0	0
		GF/GP		(\$226,500)	\$0	\$0	\$0	\$0
House: Does not include. Senate: Does not include. Conference: Does not include.								
b. Transfer AIDS Program Auditors from Sec. 115.		FTE		1.8	1.8	1.8	1.8	1.8
Executive: Transfers AIDS Program auditors staff and funding from the Local Health and Administrative Services appropriations unit into Department Administration.		Gross		\$197,600	\$197,600	\$197,600	\$197,600	\$197,600
		Other Fed		176,400	176,400	176,400	176,400	176,400
		Private		4,000	4,000	4,000	4,000	4,000
		Restricted		17,200	17,200	17,200	17,200	17,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
c. Transfer Legislative, Approps, and Constituent Svcs. Staff from Sec. 113.		FTE		8.0	8.0	8.0	8.0	8.0
Executive: Transfers staff and funding for intergovernmental relations from Health Policy to Department Administration.		Gross		\$1,271,700	\$1,271,700	\$1,271,700	\$1,271,700	\$1,271,700
		GF/GP		\$1,271,700	\$1,271,700	\$1,271,700	\$1,271,700	\$1,271,700
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Transfer Strategic Integration Administration Contract from Sec. 121. Executive: Transfers staff and funding for Information Technology Administration from the IT appropriations unit to Department Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,743,800	\$1,743,800	\$1,743,800	\$1,743,800	\$1,743,800
	IDG		7,300	7,300	7,300	7,300	7,300
	TANF Fed		267,700	267,700	267,700	267,700	267,700
	Capped Fed		121,500	121,500	121,500	121,500	121,500
	Other Fed		400,600	400,600	400,600	400,600	400,600
	Restricted GF/GP		13,100 \$933,600	13,100 \$933,600	13,100 \$933,600	13,100 \$933,600	13,100 \$933,600
e. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$574,100)	(\$574,100)	(\$574,100)	(\$574,100)	(\$574,100)
	TANF Fed		(68,800)	(68,800)	(68,800)	(68,800)	(68,800)
	Capped Fed		(39,700)	(39,700)	(39,700)	(39,700)	(39,700)
	Other Fed		(146,500)	(146,500)	(146,500)	(146,500)	(146,500)
	GF/GP		(\$319,100)	(\$319,100)	(\$319,100)	(\$319,100)	(\$319,100)
f. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. Conference: Does not include.	FTE		0.0	0.0	(63.8)	0.0	0.0
	Gross		\$0	\$0	(\$1,527,500)	\$0	\$0
	IDG		0	0	(10,200)	0	0
	TANF Fed		0	0	(152,500)	0	0
	Capped Fed		0	0	(119,400)	0	0
	Other Fed		0	0	(522,400)	0	0
	Local		0	0	(1,100)	0	0
	Private		0	0	(100)	0	0
	Restricted GF/GP		0 \$0	0 \$0	(11,300) (\$710,500)	0 \$0	0 \$0
g. Audit Staff Increase Conference: Includes funding for additional audit staff.	FTE		0.0	0.0	0.0	3.0	3.0
	Gross		\$0	\$0	\$0	\$450,000	\$450,000
	Other Fed		0	0	0	213,000	213,000
	GF/GP		\$0	\$0	\$0	\$237,000	\$237,000
h. MiKidsNow Conference: Includes a net-zero transfer of funds from Medicaid Mental Health Services to support additional staff for management and oversight.	FTE		0.0	0.0	0.0	12.0	12.0
	Gross		\$0	\$0	\$0	\$1,952,100	\$1,952,100
	Other Fed GF/GP		0 \$0	0 \$0	0 \$0	976,000 \$976,100	976,000 \$976,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. TANF - GF/GP Swap Senate: Includes a net-zero TANF and GF/GP swap. Conference: Does not include.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Office of Inspector General Note: House: provides 25% of the annual funding for this line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	197.0 \$25,500,500 198,200 874,800 400,700 12,389,200 \$11,637,600	0.0 (\$134,200) 0 0 0 (67,100) (\$67,100)	0.0 (\$134,200) 0 0 0 (67,100) (\$67,100)	(33.6) (\$684,800) (4,300) (19,000) (8,700) (334,500) (\$318,300)	0.0 (\$134,200) 0 0 0 (67,100) (\$67,100)	0.0 (\$134,200) 0 0 0 (67,100) (\$67,100)
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$134,200) (67,100) (\$67,100)	0.0 (\$134,200) (67,100) (\$67,100)	0.0 (\$134,200) (67,100) (\$67,100)	0.0 (\$134,200) (67,100) (\$67,100)	0.0 (\$134,200) (67,100) (\$67,100)
b. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. Conference: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(33.6) (\$550,600) (4,300) (19,000) (8,700) (267,400) (\$251,200)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Property Management		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$65,065,000	(\$1,281,000)	(\$1,281,000)	(\$1,281,000)	(\$1,281,000)	(\$1,281,000)
		IDG	593,500	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
		TANF Fed	10,698,900	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)
		Capped Fed	7,161,300	(25,300)	(25,300)	(25,300)	(25,300)	(25,300)
		Other Fed	15,946,000	(698,300)	(698,300)	(698,300)	(698,300)	(698,300)
		Private	36,400	(100)	(100)	(100)	(100)	(100)
		Restricted	495,500	(600)	(600)	(600)	(600)	(600)
		GF/GP	\$30,133,400	(\$523,900)	(\$523,900)	(\$523,900)	(\$523,900)	(\$523,900)
a. Downtown Lansing Lease Cancellation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Realizes expenditure decreases due to a lease cancellation and relocation of department staff.		Gross		(\$1,074,300)	(\$1,074,300)	(\$1,074,300)	(\$1,074,300)	(\$1,074,300)
		Other Fed		(644,600)	(644,600)	(644,600)	(644,600)	(644,600)
		GF/GP		(\$429,700)	(\$429,700)	(\$429,700)	(\$429,700)	(\$429,700)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$206,700)	(\$206,700)	(\$206,700)	(\$206,700)	(\$206,700)
		IDG		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
		TANF Fed		(31,000)	(31,000)	(31,000)	(31,000)	(31,000)
		Capped Fed		(25,300)	(25,300)	(25,300)	(25,300)	(25,300)
		Other Fed		(53,700)	(53,700)	(53,700)	(53,700)	(53,700)
		Private		(100)	(100)	(100)	(100)	(100)
		Restricted		(600)	(600)	(600)	(600)	(600)
		GF/GP		(\$94,200)	(\$94,200)	(\$94,200)	(\$94,200)	(\$94,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
7. Terminal Leave Payments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$7,092,100	\$0	\$0	\$0	\$0	\$0
House: No recommended changes.		TANF Fed	1,751,200	0	0	0	0	0
Senate: No recommended changes.		Capped Fed	1,002,100	0	0	0	0	0
Conference: No recommended changes.		Other Fed	1,258,900	0	0	0	0	0
Note: House: provides 25% of the annual funding for this line item.		Restricted	52,700	0	0	0	0	0
		GF/GP	\$3,027,200	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Worker's Compensation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,724,100	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400
	TANF Fed	396,200	0	0	0	0	0
	Capped Fed	51,100	0	0	0	0	0
	Other Fed	2,062,700	4,400	4,400	4,400	4,400	4,400
	Restricted	40,000	1,000	1,000	1,000	1,000	1,000
	GF/GP	\$5,174,100	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,400	\$16,400	\$16,400	\$16,400	\$16,400
	Other Fed		4,400	4,400	4,400	4,400	4,400
	Restricted		1,000	1,000	1,000	1,000	1,000
	GF/GP		\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
9. Child Welfare Institute	FTE	0.0	42.0	0.0	51.0	0.0	0.0
	Gross	\$0	\$7,848,500	\$0	\$9,131,200	\$0	\$0
	TANF Fed	0	2,489,400	0	2,760,400	0	0
	Capped Fed	0	941,300	0	1,147,200	0	0
	Other Fed	0	1,018,900	0	1,252,900	0	0
	GF/GP	\$0	\$3,398,900	\$0	\$3,970,700	\$0	\$0
	a. Transfer Line Item from Sec. 105. Executive: Transfers the Child Welfare Institute from the Child Welfare appropriations unit to Department Administration. House: Does not concur with transfer. Senate: Concurs with the Executive. Conference: Does not concur with transfer.	FTE		42.0	0.0	51.0	0.0
Gross			\$7,848,500	\$0	\$9,131,200	\$0	\$0
TANF Fed			2,489,400	0	2,760,400	0	0
Capped Fed			941,300	0	1,147,200	0	0
Other Fed			1,018,900	0	1,252,900	0	0
GF/GP			\$3,398,900	\$0	\$3,970,700	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Office of Race, Equity, Diversity, and Inclusion Enhancement	FTE	0.0	28.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$5,095,500	\$0	\$0	\$0	\$0
	TANF Fed	0	378,900	0	0	0	0
	Capped Fed	0	250,300	0	0	0	0
	Other Fed	0	1,477,800	0	0	0	0
	Restricted	0	252,200	0	0	0	0
	GF/GP	\$0	\$2,736,300	\$0	\$0	\$0	\$0
a. Create Office of REDI Enhancement	FTE		13.0	0.0	0.0	0.0	0.0
Executive: Creates the Office of Race, Equity, Diversity, and Inclusion Enhancement.	Gross		\$2,113,900	\$0	\$0	\$0	\$0
	Other Fed		507,300	0	0	0	0
	Restricted		21,100	0	0	0	0
	GF/GP		\$1,585,500	\$0	\$0	\$0	\$0
House: Does not include. Senate: Does not include. Conference: Does not include.							
b. Transfer Race, Equity, Diversity, and Inclusion Staff from Dept. Admin.	FTE		2.0	0.0	0.0	0.0	0.0
Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.	Gross		\$435,500	\$0	\$0	\$0	\$0
	TANF Fed		65,300	0	0	0	0
	Capped Fed		30,500	0	0	0	0
	Other Fed		104,500	0	0	0	0
	Restricted		8,700	0	0	0	0
	GF/GP		\$226,500	\$0	\$0	\$0	\$0
House: Does not concur with transfer. Senate: Does not concur with transfer. Conference: Does not concur with transfer.							
c. Transfer Related Training and Program Support Services from Sec. 108.	FTE		1.0	0.0	0.0	0.0	0.0
Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.	Gross		\$130,000	\$0	\$0	\$0	\$0
	TANF Fed		42,600	0	0	0	0
	Capped Fed		13,900	0	0	0	0
	Other Fed		19,400	0	0	0	0
	GF/GP		\$54,100	\$0	\$0	\$0	\$0
House: Does not concur with transfer. Senate: Does not concur with transfer. Conference: Does not concur with transfer.							
d. Transfer Related Child Welfare Institute Services from Sec. 105.	FTE		9.0	0.0	0.0	0.0	0.0
Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.	Gross		\$1,282,700	\$0	\$0	\$0	\$0
	TANF Fed		271,000	0	0	0	0
	Capped Fed		205,900	0	0	0	0
	Other Fed		234,000	0	0	0	0
	GF/GP		\$571,800	\$0	\$0	\$0	\$0
House: Does not concur with transfer. Senate: Does not concur with transfer. Conference: Does not concur with transfer.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Transfer Minority Health Grants from Secs. 105/113. Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item. House: Does not concur with transfer. Senate: Does not concur with transfer. Conference: Does not concur with transfer.	FTE		3.0	0.0	0.0	0.0	0.0
	Gross		\$1,133,400	\$0	\$0	\$0	\$0
	Other Fed		612,600	0	0	0	0
	Restricted		222,400	0	0	0	0
	GF/GP		\$298,400	\$0	\$0	\$0	\$0
11. Training and Program Support Note: House: provides 25% of the annual funding for this line item.	FTE	0.0	19.0	20.0	20.0	20.0	20.0
	Gross	\$0	\$2,443,700	\$2,573,700	\$2,573,700	\$2,573,700	\$2,573,700
	TANF Fed	0	370,000	412,600	412,600	412,600	412,600
	Capped Fed	0	277,400	291,300	291,300	291,300	291,300
	Other Fed	0	815,600	835,000	835,000	835,000	835,000
	GF/GP	\$0	\$980,700	\$1,034,800	\$1,034,800	\$1,034,800	\$1,034,800
a. Transfer Line Item from Sec. 108. Executive: Transfers programmatic line item from the Field Operations and Support Services appropriations unit to Department Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		19.0	19.0	20.0	19.0	19.0
	Gross		\$2,443,700	\$2,443,700	\$2,573,700	\$2,443,700	\$2,443,700
	TANF Fed		370,000	370,000	412,600	370,000	370,000
	Capped Fed		277,400	277,400	291,300	277,400	277,400
	Other Fed		815,600	815,600	835,000	815,600	815,600
	GF/GP		\$980,700	\$980,700	\$1,034,800	\$980,700	\$980,700
b. Transfers from Sec. 108. - Does Not Include in Office of REDI House: Does not include the Office of REDI; consolidates Training and Program Support staff and funding into a single line item. Senate: Does not concur with transfer. Conference: Concurs with the House.	FTE		0.0	1.0	0.0	1.0	1.0
	Gross		\$0	\$130,000	\$0	\$130,000	\$130,000
	TANF Fed		0	42,600	0	42,600	42,600
	Capped Fed		0	13,900	0	13,900	13,900
	Other Fed		0	19,400	0	19,400	19,400
	GF/GP		\$0	\$54,100	\$0	\$54,100	\$54,100
12. Legal Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$12,300,000	\$12,300,000
	GF/GP	\$0	\$0	\$0	\$0	\$12,300,000	\$12,300,000
a. Legal Services Funding Conference: Includes \$12.3 million GF/GP to support legal services related to the Flint water emergency.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$12,300,000	\$12,300,000
	GF/GP		\$0	\$0	\$0	\$12,300,000	\$12,300,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL	FTE	782.6	96.8	24.8	(16.6)	44.8	44.8
	Gross	\$216,931,300	\$15,895,100	\$2,431,800	\$10,532,800	\$18,218,700	\$18,218,700
	IDG	1,883,200	5,500	5,500	(9,000)	5,500	5,500
	TANF Fed	23,730,500	3,362,000	538,600	13,188,300	601,600	601,600
	Capped Fed	18,058,600	1,507,800	315,400	1,377,000	360,600	360,600
	Other Fed	68,535,100	3,498,600	882,600	1,581,900	2,314,800	2,314,800
	Local	86,000	0	0	(1,100)	0	0
	Private	3,843,200	3,900	3,900	3,800	3,900	3,900
	Restricted	1,270,700	274,200	30,700	19,400	30,700	30,700
	GF/GP	\$99,524,000	\$7,243,100	\$655,100	(\$5,627,500)	\$14,901,600	\$14,901,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 103. CHILD SUPPORT ENFORCEMENT								
1. Child Support Enforcement Operations		FTE	187.7	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.		Gross	\$20,179,300	\$612,200	\$612,200	\$612,200	\$4,512,200	\$4,512,200
		Other Fed	13,360,600	399,500	399,500	399,500	2,973,500	2,973,500
		GF/GP	\$6,818,700	\$212,700	\$212,700	\$212,700	\$1,538,700	\$1,538,700
a. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$123,100)	(\$123,100)	(\$123,100)	(\$123,100)	(\$123,100)
House: Concurs with the Executive.		Other Fed		(85,800)	(85,800)	(85,800)	(85,800)	(85,800)
Senate: Concurs with the Executive.		GF/GP		(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)	(\$37,300)
Conference: Concurs with the Executive.								
b. Funding Transfer		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$735,300 Gross (\$250,000 GF/GP) to this line item from the State Disbursement line item to shift a portion of the FY 2021 CSE Operations line reduction to the State Disbursement line item.		Gross		\$735,300	\$735,300	\$735,300	\$735,300	\$735,300
House: Concurs with the Executive.		Other Fed		485,300	485,300	485,300	485,300	485,300
Senate: Concurs with the Executive.		GF/GP		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Conference: Concurs with the Executive.								
c. Child Support Operations Reduction Restoration		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Restores a reduction taken in previous year of \$3.9 million Gross (\$1.3 million GF/GP) for the line item.		Gross		\$0	\$0	\$0	\$3,900,000	\$3,900,000
		Other Fed		0	0	0	2,574,000	2,574,000
		GF/GP		\$0	\$0	\$0	\$1,326,000	\$1,326,000
2. Child Support Incentive Payments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$24,409,600	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Capped Fed	14,839,600	0	0	0	0	0
Conference: Concurs with the Executive.		GF/GP	9,570,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Legal Support Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$113,600,300	\$0	\$0	\$0	\$0	\$0
	Other Fed	107,385,000	1,606,100	1,606,100	1,606,100	1,606,100	1,606,100
	GF/GP	\$6,215,300	(\$1,606,100)	(\$1,606,100)	(\$1,606,100)	(\$1,606,100)	(\$1,606,100)
a. Federal and GF/GP Fund Swap	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes additional \$1.6 million Federal funding to replace \$1.6 million GF/GP as part of a fund source swap to correct financing made in the FY 2020 technical adjustment to this line.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		1,606,100	1,606,100	1,606,100	1,606,100	1,606,100
Senate: Concurs with the Executive.	GF/GP		(\$1,606,100)	(\$1,606,100)	(\$1,606,100)	(\$1,606,100)	(\$1,606,100)
Conference: Concurs with the Executive.							
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$8,086,300	(\$741,700)	(\$741,700)	(\$741,700)	(\$741,700)	(\$741,700)
	Other Fed	5,459,300	(489,700)	(489,700)	(489,700)	(489,700)	(489,700)
	GF/GP	\$2,627,000	(\$252,000)	(\$252,000)	(\$252,000)	(\$252,000)	(\$252,000)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)
House: Concurs with the Executive.	Other Fed		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
Senate: Concurs with the Executive.	GF/GP		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
Conference: Concurs with the Executive.							
b. Funding Transfer	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$735,300 Gross (\$250,000 GF/GP) from this line item to the Child Support Operations line item to shift a portion of the FY 2021 CSE Operations line reduction to the State Disbursement line item.	Gross		(\$735,300)	(\$735,300)	(\$735,300)	(\$735,300)	(\$735,300)
House: Concurs with the Executive.	Other Fed		(485,300)	(485,300)	(485,300)	(485,300)	(485,300)
Senate: Concurs with the Executive.	GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Conference: Concurs with the Executive.							
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	193.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$166,275,500	(\$129,500)	(\$129,500)	(\$129,500)	\$3,770,500	\$3,770,500
	Capped Fed	14,839,600	0	0	0	0	0
	Other Fed	126,204,900	1,515,900	1,515,900	1,515,900	4,089,900	4,089,900
	GF/GP	\$25,231,000	(\$1,645,400)	(\$1,645,400)	(\$1,645,400)	(\$319,400)	(\$319,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH								
1. Bureau of Community Services and Outreach		FTE	20.0	4.0	4.0	4.0	4.0	4.0
Gross			\$3,439,300	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)
Capped Fed			3,439,300	(19,600)	(19,600)	(19,600)	(19,600)	(19,600)
GF/GP			\$0	\$0	\$0	\$0	\$0	\$0
Note: House: Provides 25% of the annual funding for this line item.								
a. Administrative Staff		FTE		4.0	4.0	4.0	4.0	4.0
Executive: Includes 4.0 additional FTE authorizations which will be funded from existing appropriations to provide additional staff to administer grant funding awarded by the federal CARES Act.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)
House: Concurs with the Executive.		Capped Fed		(19,600)	(19,600)	(19,600)	(19,600)	(19,600)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.								
2. Child Advocacy Centers		FTE	0.5	0.0	0.0	0.0	0.0	0.0
Gross			\$2,407,000	\$0	\$0	\$0	\$0	\$0
Note: House: Provides 25% of the annual funding for this line item.		Restricted	1,407,000	0	0	0	0	0
Executive: Recommends no changes.		GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Community Services and Outreach Administration Note: House: Provides 25% of the annual funding for this line item.	FTE	18.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,403,700	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000
	TANF Fed	26,900	9,000	9,000	9,000	9,000	9,000
	Capped Fed	46,000	7,300	7,300	7,300	7,300	7,300
	Other Fed	484,500	142,500	142,500	142,500	142,500	142,500
	GF/GP	\$1,846,300	\$101,200	\$101,200	\$101,200	\$101,200	\$101,200
a. MiBridges Community Partner Contract Transfer Executive: Includes \$273,600 Gross (\$113,000 GF/GP) from the transfer of the MiBridges Community Partner contract with the Michigan Public Health Institute to fund recruiting and training to this line item from the Technology Supporting Integrated Service Delivery line item. This transfer would move non-IT costs from the IT line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$273,600	\$273,600	\$273,600	\$273,600	\$273,600
	TANF Fed		9,000	9,000	9,000	9,000	9,000
	Capped Fed		7,300	7,300	7,300	7,300	7,300
	Other Fed		144,300	144,300	144,300	144,300	144,300
	GF/GP		\$113,000	\$113,000	\$113,000	\$113,000	\$113,000
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$13,600)	(\$13,600)	(\$13,600)	(\$13,600)	(\$13,600)
	Other Fed		(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
	GF/GP		(\$11,800)	(\$11,800)	(\$11,800)	(\$11,800)	(\$11,800)
4. Community Services Block Grant Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,840,000	\$0	\$0	\$0	\$0	\$0
	Capped Fed	25,840,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
5. Crime Victim Grants Administration Services Note: House: Provides 25% of the annual funding for this line item.	FTE	17.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,009,800	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
	Other Fed	1,380,200	(3,900)	(3,900)	(3,900)	(3,900)	(3,900)
	Restricted	1,629,600	(4,600)	(4,600)	(4,600)	(4,600)	(4,600)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
	Other Fed		(3,900)	(3,900)	(3,900)	(3,900)	(3,900)
	Restricted		(4,600)	(4,600)	(4,600)	(4,600)	(4,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Crime Victim Justice Assistance Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$98,579,300	\$0	\$0	\$0	\$0	\$0
	Other Fed	98,579,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
7. Crime Victim Rights Services Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,869,900	\$0	\$0	\$0	\$0	\$0
	Other Fed	3,070,000	0	0	0	0	0
	Restricted	16,799,900	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Domestic Violence Prevention and Treatment Note: House: Provides 25% of the annual funding for this line item.	FTE	15.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,288,000	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
	TANF Fed	5,483,200	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
	Capped Fed	9,668,800	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
	Other Fed	221,000	0	0	0	0	0
	Restricted	1,356,400	0	0	0	0	0
	GF/GP	\$1,558,600	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
	TANF Fed		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
	Capped Fed		(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
	GF/GP		(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)
9. Homeless Programs Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$23,282,500	\$0	\$0	\$0	\$800,000	\$800,000
	TANF Fed	6,162,600	0	0	0	0	0
	Capped Fed	3,613,900	0	0	0	0	0
	GF/GP	\$13,506,000	\$0	\$0	\$0	\$800,000	\$800,000
a. Homeless Program Increase Conference: Includes \$800,000 GF/GP to fund a \$1.00 increase in the homeless shelter per diem rate. Current per diem rate is \$18.00 and this funding will increase the rate to \$19.00.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$0	\$0	\$0	\$800,000	\$800,000	
GF/GP		\$0	\$0	\$0	\$800,000	\$800,000	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Housing and Support Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
11. Human Trafficking Intervention Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
12. Rape Prevention and Services Note: House: Provides 25% of the annual funding for this line item. Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Restricted GF/GP	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
13. Runaway and Homeless Youth Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$7,784,000 3,424,800 3,103,000 \$1,256,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
14. School Success Partnership Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP	0.0 \$525,000 525,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
15. Uniform Statewide Sexual Assault Evidence Kit Tracking System Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	0.0 \$800,000 800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
16. Weatherization Assistance Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,505,000	\$0	\$0	\$0	\$0	\$0
	Capped Fed	15,505,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	COMMUNITY SERVICES AND OUTREACH SUBTOTAL						
	FTE	71.6	4.0	4.0	4.0	4.0	4.0
	Gross	\$240,061,800	\$199,400	\$199,400	\$199,400	\$999,400	\$999,400
	TANF Fed	16,716,500	7,700	7,700	7,700	7,700	7,700
	Capped Fed	62,194,300	(33,300)	(33,300)	(33,300)	(33,300)	(33,300)
	Other Fed	116,060,400	138,600	138,600	138,600	138,600	138,600
	Restricted	24,992,900	(4,600)	(4,600)	(4,600)	(4,600)	(4,600)
	GF/GP	\$20,097,700	\$91,000	\$91,000	\$91,000	\$891,000	\$891,000

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE							
1. Adoption Subsidies	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$196,452,000	(\$1,186,400)	(\$1,186,400)	(\$2,971,800)	(\$4,315,600)	(\$4,315,600)
	TANF Fed	47,609,000	(6,768,800)	(6,768,800)	(6,768,800)	(7,319,200)	(7,319,200)
	Capped Fed	976,700	(976,700)	(976,700)	(976,700)	(976,700)	(976,700)
	Other Fed	90,065,300	1,995,700	1,995,700	783,400	616,200	616,200
	GF/GP	\$57,801,000	\$4,563,400	\$4,563,400	\$3,990,300	\$3,364,100	\$3,364,100
a. Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$209,700 Gross (\$6.5 million GF/GP increase) for updated adoption caseload projections for FY 2021 and FY 2022. Executive projections decrease number of cases from 22,061 at an average monthly cost per case of \$728.481 to 22,057 cases at an average monthly cost of \$727.82.	Gross		(\$209,700)	(\$209,700)	(\$1,995,100)	(\$3,338,900)	(\$3,338,900)
House: Concurs with the Executive.	TANF Fed		(6,768,800)	(6,768,800)	(6,768,800)	(7,319,200)	(7,319,200)
Senate: Reduces funding by \$2.0 million Gross (\$5.9 million GF/GP increase).	Other Fed		50,600	50,600	(1,161,700)	(1,328,900)	(1,328,900)
Conference: Reduces funding by \$3.3 million Gross (increases GF/GP by \$5.3 million) to reflect May CREC consensus agreement.	GF/GP		\$6,508,500	\$6,508,500	\$5,935,400	\$5,309,200	\$5,309,200
b. FMAP Savings	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$1.9 million GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		1,945,100	1,945,100	1,945,100	1,945,100	1,945,100
Senate: Concurs with the Executive.	GF/GP		(\$1,945,100)	(\$1,945,100)	(\$1,945,100)	(\$1,945,100)	(\$1,945,100)
Conference: Concurs with the Executive.							
c. Federal Funding Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal funding authorization by \$976,700 for medical subsidies as these costs will no longer be supported by capped federal funding.	Gross		(\$976,700)	(\$976,700)	(\$976,700)	(\$976,700)	(\$976,700)
House: Concurs with the Executive.	Capped Fed		(976,700)	(976,700)	(976,700)	(976,700)	(976,700)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$35,524,700	(\$2,506,400)	\$7,493,600	(\$858,300)	\$16,041,700	\$6,041,700
	TANF Fed	1,993,300	(239,000)	(239,000)	0	0	0
	Capped Fed	5,051,500	(4,200)	(4,200)	(2,100)	(2,100)	(2,100)
	Other Fed	12,963,200	(1,294,100)	(1,294,100)	(853,200)	1,216,800	1,216,800
	GF/GP	\$15,516,700	(\$969,100)	\$9,030,900	(\$3,000)	\$14,827,000	\$4,827,000
a. Federal Funding Authorization Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal funding authorization by \$850,000 because of a decrease in the federal Adoption and Legal Guardianship grant.	Gross		(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
House: Concurs with the Executive.	Other Fed		(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Transfer to Consolidate West Michigan Partnership for Children Funding Executive: Transfers \$1.6 million Gross (\$966,100 GF/GP) from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). House: Concurs with the Executive. Senate: Does not include. Conference: Does not include	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,648,100)	(\$1,648,100)	\$0	\$0	\$0
	TANF Fed		(239,000)	(239,000)	0	0	0
	Capped Fed		(2,100)	(2,100)	0	0	0
	Other Fed GF/GP		(440,900) (\$966,100)	(440,900) (\$966,100)	0 \$0	0 \$0	0 \$0
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)
	Capped Fed		(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
	Other Fed		(3,200)	(3,200)	(3,200)	(3,200)	(3,200)
	GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
d. Adoption Marketing and Education Program House: Includes \$10.0 million GF/GP for a marketing program to promote the adoption of infants and to develop educational materials on adoption. Senate: Does not include. Conference: Concur with the House Enacted: Executive vetoed the \$10,000,000 GF/GP funding for program through a boilerplate veto of Sec. 528.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$10,000,000	\$0	\$10,000,000	\$0
	GF/GP		\$0	\$10,000,000	\$0	\$10,000,000	\$0
e. Adoption Case Rate Increase Conference: Includes \$6.9 million Gross (\$4.8 million GF/GP) to fund a \$3.00 per diem rate increase to private agencies providing adoption support services and finalizations. Also funds change that per diem payments shall not be deducted from the final payment for placement or the finalization rate of an adoption.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$6,900,000	\$6,900,000
	Other Fed GF/GP		0 \$0	0 \$0	0 \$0	2,070,000 \$4,830,000	2,070,000 \$4,830,000
3. Attorney General Contract Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,191,100	\$0	\$0	\$0	\$0	\$0
	Capped Fed	58,800	0	0	0	0	0
	Other Fed	1,447,800	0	0	0	0	0
	GF/GP	\$3,684,500	\$0	\$0	\$0	\$0	\$0
4. Child Abuse and Neglect - Children's Justice Act Note: House: Provides 25% of the annual funding for this line item. Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$624,200	\$0	\$0	\$0	\$0	\$0
	Capped Fed	621,500	0	0	0	0	0
	Other Fed	2,700	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$248,053,600	\$14,715,500	\$17,121,100	(\$7,150,000)	\$21,286,100	\$21,286,100	\$21,286,100
	TANF Fed	24,284,800	0	0	0	(979,000)	(979,000)	(979,000)
	Other Fed	2,855,100	0	0	119,600	119,600	119,600	119,600
	Local	22,199,900	2,379,300	2,379,300	(13,818,500)	1,381,000	1,381,000	1,381,000
	GF/GP	\$198,713,800	\$12,336,200	\$14,741,800	\$6,548,900	\$20,764,500	\$20,764,500	\$20,764,500
a. Caseload Adjustment Executive: Provides additional \$9.1 million Gross (\$6.8 million GF/GP) for updated Child Care Fund caseload projections for FY 2022. House: Concurs with the Executive. Senate: Reduces funding by \$19.2 million Gross (\$5.4 million GF/GP). Conference: Reduces funding by \$498,800 Gross (\$900,800 GF/GP) to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$9,146,400	\$9,146,400	(\$19,171,400)	(\$498,800)	(\$498,800)	(\$498,800)
	TANF Fed		0	0	0	(979,000)	(979,000)	(979,000)
	Local		2,379,300	2,379,300	(13,818,500)	1,381,000	1,381,000	1,381,000
	GF/GP		\$6,767,100	\$6,767,100	(\$5,352,900)	(\$900,800)	(\$900,800)	(\$900,800)
b. Private Child Caring Institutions (CCI) Residential Rate Increase Executive: Includes \$6.2 million GF/GP to provide a portion of the funding for residential rate increases to CCIs to help agencies meet new residential treatment requirements established in the Qualified Residential Treatment Program (QRTP) by the FFPSA. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400
	GF/GP		\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400
c. Raise the Age Program Implementation Executive: Includes \$5.8 million GF/GP to provide a portion of the funding for the first year phase-in of the Raise the Age program which requires that most 17-year-old offenders be adjudicated in the juvenile justice system rather than adult courts. House: Concurs with the Executive. Senate: Senate includes \$250,000 for Raise the Age phase-in. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$5,750,000	\$5,750,000	\$250,000	\$5,750,000	\$5,750,000	\$5,750,000
	GF/GP		\$5,750,000	\$5,750,000	\$250,000	\$5,750,000	\$5,750,000	\$5,750,000
d. Transfer Funding to New Line Item (WMPC) Executive: Transfers \$6.4 million GF/GP from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children program. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,356,300)	(\$6,356,300)	\$0	\$0	\$0	\$0
	GF/GP		(\$6,356,300)	(\$6,356,300)	\$0	\$0	\$0	\$0
e. Private Agency Foster Care Administrative Rate Increase House: Increases funding by \$2.4 million GF/GP as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. Senate: Does not include. Conference: Concurs with the House, except includes \$282,400 GF/GP to fund rate increase for West Michigan Partnership for Children.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,405,600	\$0	\$2,688,000	\$2,688,000	\$2,688,000
	GF/GP		\$0	\$2,405,600	\$0	\$2,688,000	\$2,688,000	\$2,688,000

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Direct Care Workers Increase Senate: Includes \$4.7 million GF/GP funding to fund a \$2.00 per hour increase for direct care workers employed in child caring institutions. Conference: Concur with the Senate, but appropriates \$6.3 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0	\$0	\$4,726,500	\$6,302,000	\$6,302,000
g. Private Child Caring Institutions (CCI) Residential Rate Increase Senate: Includes \$869,500 Gross (\$749,900 GF/GP) to provide the portion of the funding for residential rate increases to CCIs to help agencies meet new residential treatment requirements established in the Qualified Residential Treatment Program (QRTP) by the FFPSA that the Executive allocated to the new WMPC pilot line item. Conference: Concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Other Fed GF/GP		\$0	\$0	\$869,500	\$869,500	\$869,500
6. Child Care Fund - Indirect Cost Allotment Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross GF/GP	\$3,500,000	\$0	\$0	\$0	\$0	\$0
7. Child Protection Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross Capped Fed GF/GP	\$1,050,300	\$0	\$0	\$0	\$0	\$0
8. Child Welfare Administration Travel Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross TANF Fed Capped Fed Other Fed GF/GP	\$390,000 109,300 81,100 63,400 \$136,200	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
9. Child Welfare Field Staff - Caseload Compliance	FTE	0.0	2,581.0	0.0	0.0	0.0	0.0
	Gross TANF Fed Capped Fed Other Fed GF/GP	\$0 0 0 0 \$0	\$262,315,900 127,518,700 30,857,400 34,899,500 \$69,040,300	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. Roll-Up of Child Welfare Staff Line Items Executive: Transfers \$262.3 million Gross (\$69.0 million GF/GP) and 2,581.0 FTE authorizations to this line item from various child welfare staff line items to roll-up staff line items. House: Retains current-year line item structure. Senate: Retains current-year line item structure. Conference: Retains current-year line item structure.	FTE		2,581.0	0.0	0.0	0.0	0.0
	Gross TANF Fed Capped Fed Other Fed GF/GP		\$262,315,900	\$0	\$0	\$0	\$0

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10. Child Welfare Field Staff - Noncaseload Compliance	FTE	353.0	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$40,559,800	(\$280,800)	(\$280,800)	(\$280,800)	(\$280,800)	(\$280,800)
	TANF Fed	18,180,200	(105,400)	(105,400)	(105,400)	(105,400)	(105,400)
	Capped Fed	4,543,600	(46,400)	(46,400)	(46,400)	(46,400)	(46,400)
	Other Fed	7,061,800	(45,500)	(45,500)	(45,500)	(45,500)	(45,500)
	GF/GP	\$10,774,200	(\$83,500)	(\$83,500)	(\$83,500)	(\$83,500)	(\$83,500)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$280,800)	(\$280,800)	(\$280,800)	(\$280,800)	(\$280,800)
House: Concurs with the Executive.	TANF Fed		(105,400)	(105,400)	(105,400)	(105,400)	(105,400)
Senate: Concurs with the Executive.	Capped Fed		(46,400)	(46,400)	(46,400)	(46,400)	(46,400)
Conference: Concurs with the Executive.	Other Fed		(45,500)	(45,500)	(45,500)	(45,500)	(45,500)
	GF/GP		(\$83,500)	(\$83,500)	(\$83,500)	(\$83,500)	(\$83,500)
11. Child Welfare First Line Supervisors	FTE	0.0	614.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$76,970,000	\$0	\$0	\$0	\$0
	TANF Fed	0	39,117,200	0	0	0	0
	Capped Fed	0	9,105,500	0	0	0	0
	Other Fed	0	9,928,800	0	0	0	0
	GF/GP	\$0	\$18,818,500	\$0	\$0	\$0	\$0
a. Roll-Up of Line Items	FTE		614.0	0.0	0.0	0.0	0.0
Executive: Transfers \$77.0 million Gross (\$18.8 million GF/GP) and 614.0 FTE authorizations to this line item as part of the roll-up of field staff line items.	Gross		\$76,970,000	\$0	\$0	\$0	\$0
House: Retains current-year line item structure.	TANF Fed		39,117,200	0	0	0	0
Senate: Retains current-year line item structure.	Capped Fed		9,105,500	0	0	0	0
Conference: Retains current-year line item structure.	Other Fed		9,928,800	0	0	0	0
	GF/GP		\$18,818,500	\$0	\$0	\$0	\$0
12. Child Welfare Institute	FTE	51.0	(51.0)	0.0	(51.0)	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$9,182,000	(\$9,182,000)	(\$50,800)	(\$9,182,000)	(\$50,800)	(\$50,800)
	TANF Fed	1,773,300	(1,773,300)	987,100	(1,773,300)	987,100	987,100
	Capped Fed	1,156,500	(1,156,500)	(9,300)	(1,156,500)	(9,300)	(9,300)
	Other Fed	2,259,600	(2,259,600)	(1,006,700)	(2,259,600)	(1,006,700)	(1,006,700)
	GF/GP	\$3,992,600	(\$3,992,600)	(\$21,900)	(\$3,992,600)	(\$21,900)	(\$21,900)
a. Federal Financing Fund Source Swap	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces \$1.0 million other federal funding and includes \$1.0 additional TANF funding as part of a federal financing fund source swap between this line item and the Children's Services Administration line item.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	TANF Fed		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Senate: Concurs with the Executive.	Other Fed		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Conference: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Transfer Child Welfare Institute (CWI) to Department Administration Unit Executive: Transfers the \$9.2 million Gross (\$4.0 million GF/GP) funding and the 51.0 FTE authorizations of the CWI from this appropriation unit to the Department Administration Appropriation Unit. House: Retains current-year line item structure. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE		(51.0)	0.0	(51.0)	0.0	0.0
	Gross		(\$9,131,200)	\$0	(\$9,131,200)	\$0	\$0
	TANF Fed		(2,760,400)	0	(2,760,400)	0	0
	Capped Fed		(1,147,200)	0	(1,147,200)	0	0
	Other Fed		(1,252,900)	0	(1,252,900)	0	0
	GF/GP		(\$3,970,700)	\$0	(\$3,970,700)	\$0	\$0
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$50,800)	(\$50,800)	(\$50,800)	(\$50,800)	(\$50,800)
	TANF Fed		(12,900)	(12,900)	(12,900)	(12,900)	(12,900)
	Capped Fed		(9,300)	(9,300)	(9,300)	(9,300)	(9,300)
	Other Fed		(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
	GF/GP		(\$21,900)	(\$21,900)	(\$21,900)	(\$21,900)	(\$21,900)
13. Child Welfare Licensing Note: House: Provides 25% of the annual funding for this line item.	FTE	59.0	0.0	0.0	(9.0)	0.0	0.0
	Gross	\$7,234,500	(\$47,100)	(\$47,100)	(\$249,900)	(\$47,100)	(\$47,100)
	TANF Fed	3,100	(100)	(100)	(200)	(100)	(100)
	Capped Fed	664,000	(4,300)	(4,300)	(22,900)	(4,300)	(4,300)
	Other Fed	1,679,100	(7,900)	(7,900)	(55,000)	(7,900)	(7,900)
	GF/GP	\$4,888,300	(\$34,800)	(\$34,800)	(\$171,800)	(\$34,800)	(\$34,800)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$47,100)	(\$47,100)	(\$47,100)	(\$47,100)	(\$47,100)
	TANF Fed		(100)	(100)	(100)	(100)	(100)
	Capped Fed		(4,300)	(4,300)	(4,300)	(4,300)	(4,300)
	Other Fed		(7,900)	(7,900)	(7,900)	(7,900)	(7,900)
	GF/GP		(\$34,800)	(\$34,800)	(\$34,800)	(\$34,800)	(\$34,800)
b. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 9.0 FTE authorizations and \$202,800 Gross (\$137,000 GF/GP) to lower number of FTE authorizations to December 2020 amount. Conference: Does not include.	FTE		0.0	0.0	(9.0)	0.0	0.0
	Gross		\$0	\$0	(\$202,800)	\$0	\$0
	TANF Fed		0	0	(100)	0	0
	Capped Fed		0	0	(18,600)	0	0
	Other Fed		0	0	(47,100)	0	0
	GF/GP		\$0	\$0	(\$137,000)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
14. Child Welfare Medical/Psychiatric Evaluations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,428,500	(\$258,700)	(\$258,700)	\$0	\$0	\$0
	Capped Fed	6,124,400	(258,700)	(258,700)	0	0	0
	GF/GP	\$4,304,100	\$0	\$0	\$0	\$0	\$0
a. Transfer Funding to New Line Item (WMPC)	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$258,700 capped federal funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP).	Gross		(\$258,700)	(\$258,700)	\$0	\$0	\$0
House: Concurs with the Executive.	Capped Fed		(258,700)	(258,700)	0	0	0
Senate: Does not transfer funding and does not create new WMPC line item.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Does not transfer funding and does not create new WMPC line item.							
15. Children's Protective Services - Caseload Staff	FTE	1,615.0	(1,615.0)	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$167,900,200	(\$167,900,200)	(\$1,009,200)	(\$1,009,200)	(\$1,009,200)	(\$1,009,200)
	TANF Fed	77,893,900	(77,893,900)	(422,900)	(422,900)	(422,900)	(422,900)
	Capped Fed	18,883,700	(18,883,700)	(112,400)	(112,400)	(112,400)	(112,400)
	Other Fed	21,387,600	(21,387,600)	(199,700)	(199,700)	(199,700)	(199,700)
	GF/GP	\$49,735,000	(\$49,735,000)	(\$274,200)	(\$274,200)	(\$274,200)	(\$274,200)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$1,009,200)	(\$1,009,200)	(\$1,009,200)	(\$1,009,200)	(\$1,009,200)
House: Concurs with the Executive.	TANF Fed		(422,900)	(422,900)	(422,900)	(422,900)	(422,900)
Senate: Concurs with the Executive.	Capped Fed		(112,400)	(112,400)	(112,400)	(112,400)	(112,400)
Conference: Concurs with the Executive.	Other Fed		(199,700)	(199,700)	(199,700)	(199,700)	(199,700)
	GF/GP		(\$274,200)	(\$274,200)	(\$274,200)	(\$274,200)	(\$274,200)
b. Roll-up CPS Staff into Foster Care Staff	FTE		(1,615.0)	0.0	0.0	0.0	0.0
Executive: Transfers 1,615.0 FTEs and \$166.9 million Gross (\$49.5 million GF/GP) from this line item to the Child Welfare Field Staff - Caseload Compliance line. This transfer would roll-up the CPS staff back into the foster care staff line item.	Gross		(\$166,891,000)	\$0	\$0	\$0	\$0
House: Retains current-year line item structure.	TANF Fed		(77,471,000)	0	0	0	0
Senate: Retains current-year line item structure.	Capped Fed		(18,771,300)	0	0	0	0
Conference: Retains current-year line item structure.	Other Fed		(21,187,900)	0	0	0	0
	GF/GP		(\$49,460,800)	\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
16. Children's Protective Services Supervisors	FTE	387.0	(387.0)	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$47,122,100	(\$47,122,100)	(\$374,300)	(\$374,300)	(\$374,300)	(\$374,300)	(\$374,300)
	TANF Fed	23,928,100	(23,928,100)	(159,000)	(159,000)	(159,000)	(159,000)	(159,000)
	Capped Fed	5,583,000	(5,583,000)	(61,600)	(61,600)	(61,600)	(61,600)	(61,600)
	Other Fed	6,083,800	(6,083,800)	(40,800)	(40,800)	(40,800)	(40,800)	(40,800)
	GF/GP	\$11,527,200	(\$11,527,200)	(\$112,900)	(\$112,900)	(\$112,900)	(\$112,900)	(\$112,900)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$374,300)	(\$374,300)	(\$374,300)	(\$374,300)	(\$374,300)	(\$374,300)
House: Concurs with the Executive.	TANF Fed		(159,000)	(159,000)	(159,000)	(159,000)	(159,000)	(159,000)
Senate: Concurs with the Executive.	Capped Fed		(61,600)	(61,600)	(61,600)	(61,600)	(61,600)	(61,600)
Conference: Concurs with the Executive.	Other Fed		(40,800)	(40,800)	(40,800)	(40,800)	(40,800)	(40,800)
	GF/GP		(\$112,900)	(\$112,900)	(\$112,900)	(\$112,900)	(\$112,900)	(\$112,900)
b. Roll-up CPS Supervisors into Foster Care Supervisor Line	FTE		(387.0)	0.0	0.0	0.0	0.0	0.0
Executive: Transfers 387.0 FTEs and \$46.7 million Gross (\$11.4 million GF/GP) from this line item to the Child Welfare First Line Supervisors line item. This transfer would roll-up the CPS supervisor staff back into the foster care supervisor line item.	Gross		(\$46,747,800)	\$0	\$0	\$0	\$0	\$0
House: Retains current-year line item structure.	TANF Fed		(23,769,100)	0	0	0	0	0
Senate: Retains current-year line item structure.	Capped Fed		(5,521,400)	0	0	0	0	0
Conference: Retains current-year line item structure.	Other Fed		(6,043,000)	0	0	0	0	0
	GF/GP		(\$11,414,300)	\$0	\$0	\$0	\$0	\$0
17. Children's Services Administration	FTE	196.2	0.0	0.0	(52.2)	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$22,488,500	(\$159,000)	(\$159,000)	(\$1,418,200)	(\$409,000)	(\$409,000)	(\$409,000)
	TANF Fed	4,863,800	(1,026,200)	(1,026,200)	(1,165,200)	(1,026,200)	(1,026,200)	(1,026,200)
	Capped Fed	2,695,300	(18,200)	(18,200)	(115,200)	(18,200)	(18,200)	(18,200)
	Other Fed	3,726,700	971,200	971,200	801,000	971,200	971,200	971,200
	GF/GP	\$11,202,700	(\$85,800)	(\$85,800)	(\$938,800)	(\$335,800)	(\$335,800)	(\$335,800)
a. Federal Financing Fund Source Swap	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Reduces federal TANF funding by \$1.0 million and replaces it with \$1.0 million other federal funding as part of a federal financing fund swap between this line item and the Child Welfare Institute line item.	Gross		\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	TANF Fed		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Senate: Concurs with the Executive.	Other Fed		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Conference: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$159,000)	(\$159,000)	(\$159,000)	(\$159,000)	(\$159,000)	(\$159,000)
House: Concurs with the Executive.	TANF Fed		(26,200)	(26,200)	(26,200)	(26,200)	(26,200)	(26,200)
Senate: Concurs with the Executive.	Capped Fed		(18,200)	(18,200)	(18,200)	(18,200)	(18,200)	(18,200)
Conference: Concurs with the Executive.	Other Fed		(28,800)	(28,800)	(28,800)	(28,800)	(28,800)	(28,800)
	GF/GP		(\$85,800)	(\$85,800)	(\$85,800)	(\$85,800)	(\$85,800)	(\$85,800)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 52.2 FTE authorizations and \$809,200 Gross (\$403,000 GF/GP) to lower number of FTE authorizations to December 2020 amount. Conference: Does not include.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(52.2) (\$809,200) (139,000) (97,000) (170,200) (\$403,000)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Eliminate Child Welfare Actuarial Study Funding Senate: Removes \$250,000 GF/GP funding for an actuarial study to examine child welfare rates. Conference: Concur with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)
e. Kinship Council Funding Senate: Removes the \$200,000 GF/GP funding for the Kinship Council that was appropriated in FY 2020-21. Conference: Does not include reduction.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$200,000) (\$200,000)	0.0 \$0 \$0	0.0 \$0 \$0
18. Children's Trust Fund Administration Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Capped Fed Other Fed Restricted GF/GP	12.0 \$596,300 0 162,000 367,000 \$67,300	(12.0) (\$596,300) 0 (162,000) (367,000) (\$67,300)	0.0 \$51,600 55,000 (1,100) (2,000) (\$300)	(7.2) (\$511,000) 28,400 (162,000) (308,800) (\$68,600)	(12.0) (\$596,300) 0 (162,000) (367,000) (\$67,300)	(12.0) (\$596,300) 0 (162,000) (367,000) (\$67,300)
a. Roll-Up Line Item Executive: Eliminates line item and transfers the \$580,900 Gross (\$67,000 GF/GP) line item funding and 12.0 FTE positions into the Children's Trust Fund line item. House: Retains current-year line item structure. Senate: Retains current-year line item structure. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed Restricted GF/GP		(12.0) (\$647,900) (55,000) (160,900) (365,000) (\$67,000)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(12.0) (\$647,900) (55,000) (160,900) (365,000) (\$67,000)	(12.0) (\$647,900) (55,000) (160,900) (365,000) (\$67,000)
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive but includes capped federal funding. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed Restricted GF/GP		0.0 (\$3,400) 0 (1,100) (2,000) (\$300)	0.0 (\$3,400) 0 (1,100) (2,000) (\$300)	0.0 (\$3,400) (1,100) 0 (2,000) (\$300)	0.0 (\$3,400) 0 (1,100) (2,000) (\$300)	0.0 (\$3,400) 0 (1,100) (2,000) (\$300)
c. New Federal Minority Health Grant Executive: Includes \$55,000 federal funding to recognize new federal grant funding for a minority health grant. New grant totals \$450,000 and is appropriated in both Children's Trust Fund line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 \$55,000 55,000 \$0	0.0 \$55,000 55,000 \$0	0.0 \$55,000 55,000 \$0	0.0 \$55,000 55,000 \$0	0.0 \$55,000 55,000 \$0

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d. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 7.2 FTE authorizations and \$562,600 Gross (\$68,300 GF/GP) to lower number of FTE authorizations to December 2020 amount. Conference: Does not include.	FTE		0.0	0.0	(7.2)	0.0	0.0
	Gross		\$0	\$0	(\$562,600)	\$0	\$0
	Capped Fed		0	0	(187,500)	0	0
	Restricted		0	0	(306,800)	0	0
	GF/GP		\$0	\$0	(\$68,300)	\$0	\$0
e. Federal Fund Sources Senate: Includes capped federal fund sourcing rather than other federal fund sourcing. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		0	0	162,000	0	0
	Other Fed		0	0	(162,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
19. Children's Trust Fund Grants Executive deletes "Grants" in line item name. Conference: Concurs with the Executive.	FTE	0.0	12.0	0.0	0.0	12.0	12.0
	Gross	\$3,577,200	\$1,142,900	\$495,000	\$495,000	\$1,142,900	\$1,142,900
	Capped Fed	0	450,000	395,000	1,386,300	450,000	450,000
	Other Fed	891,300	260,900	100,000	(891,300)	260,900	260,900
	Restricted	2,530,300	365,000	0	0	365,000	365,000
	GF/GP	\$155,600	\$67,000	\$0	\$0	\$67,000	\$67,000
a. Federal Grant Increase Executive: Includes \$100,000 federal funding to recognize an increase in the Community-Based Child Abuse Prevention (CBCAP) FY 2020-21 federal grant. House: Concurs with the Executive. Senate: Concurs with the Executive but includes capped federal funding. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Capped Fed		0	0	100,000	0	0
	Other Fed		100,000	100,000	0	100,000	100,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. New Federal Minority Health Grant Executive: Includes \$395,000 federal funding to recognize new federal grant funding for a minority health grant. New grant totals \$450,000 and is appropriated in both Children's Trust Fund line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$395,000	\$395,000	\$395,000	\$395,000	\$395,000
	Capped Fed		395,000	395,000	395,000	395,000	395,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Roll-Up Line Item Executive: Transfers \$647,900 Gross (\$67,000 GF/GP) and 12.0 FTE authorizations from the Children's Trust Fund Administration line item to this line item to roll up both lines into a Children's Trust Fund line item. House: Retains current-year line item structure. Senate: Retains current-year line item structure. Conference: Concurs with the Executive.	FTE		12.0	0.0	0.0	12.0	12.0
	Gross		\$647,900	\$0	\$0	\$647,900	\$647,900
	Capped Fed		55,000	0	0	55,000	55,000
	Other Fed		160,900	0	0	160,900	160,900
	Restricted		365,000	0	0	365,000	365,000
	GF/GP		\$67,000	\$0	\$0	\$67,000	\$67,000
d. Federal Fund Sources Senate: Includes capped federal fund sourcing rather than other federal fund sourcing. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		0	0	891,300	0	0
	Other Fed		0	0	(891,300)	0	0

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20. Contractual Services, Supplies, and Materials Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,567,600	\$0	\$0	\$0	\$0	\$0
	IDG	35,000	0	0	0	0	0
	TANF Fed	1,786,200	0	0	0	0	0
	Capped Fed	916,200	0	0	0	0	0
	Other Fed GF/GP	2,707,400 \$4,122,800	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
21. Court-Appointed Special Advocates	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$500,000	\$500,000	\$500,000
	GF/GP	\$500,000	\$0	\$0	\$500,000	\$500,000	\$500,000
a. Funding Increase Senate: Includes additional \$500,000 GF/GP funding. Conference: Concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$500,000	\$500,000	\$500,000
	GF/GP		\$0	\$0	\$500,000	\$500,000	\$500,000
22. Education Planners Note: House: Provides 25% of the annual funding for this line item.	FTE	15.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,637,800	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)
	TANF Fed	463,600	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)
	Capped Fed	244,500	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
	Other Fed	309,100	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	GF/GP	\$620,600	(4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)
	TANF Fed		(2,600)	(2,600)	(2,600)	(2,600)	(2,600)
	Capped Fed		(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
	Other Fed		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	GF/GP		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
23. Family Preservation and Prevention Services Administration Note: House: Provides 25% of the annual funding for this line item.	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,390,500	(\$138,600)	(\$138,600)	(\$7,800)	(\$7,800)	(\$7,800)
	TANF Fed	1,135,700	(137,500)	(137,500)	(6,700)	(6,700)	(6,700)
	Capped Fed	146,400	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	Other Fed	30,400	(200)	(200)	(200)	(200)	(200)
	GF/GP	\$78,000	\$100	\$100	\$100	\$100	\$100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)	(\$7,800)
	TANF Fed		(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
	Capped Fed		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	Other Fed		(200)	(200)	(200)	(200)	(200)
	GF/GP		\$100	\$100	\$100	\$100	\$100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Transfer Funding to New Line Item (WMPC) Executive: Transfers \$130,800 federal TANF funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$38.9 million Gross (\$19.1 million GF/GP). House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. Conference: Concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$130,800)	(\$130,800)	\$0	\$0	\$0
	TANF Fed		(130,800)	(130,800)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
24. Family Preservation Programs Note: House: Provides 25% of the annual funding for this line item.	FTE	15.0	19.0	1.0	19.0	19.0	19.0
	Gross	\$50,812,500	\$6,109,400	(\$3,124,300)	\$7,116,700	\$7,116,700	\$7,116,700
	TANF Fed	43,224,000	(1,007,300)	(1,007,300)	0	0	0
	Capped Fed	298,200	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	Other Fed	311,400	4,450,800	34,000	4,450,800	4,450,800	4,450,800
	GF/GP	\$6,978,900	\$2,667,900	(\$2,149,000)	\$2,667,900	\$2,667,900	\$2,667,900
a. Healthy Moms, Healthy Babies Program Executive: Includes \$2.5 million federal funding for the Healthy Moms, Healthy Babies Program home visiting program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
	Other Fed		2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer Healthy Moms, Healthy Babies Program Executive: Transfers \$4.5 million Gross (\$2.3 million GF/GP) funding for the Healthy Moms, Healthy Babies Program from this line item to the Prenatal Care Outreach and Service Delivery Support line item in Sec. 116. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
	Other Fed		(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
	GF/GP		(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)
	Capped Fed		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	Other Fed		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
GF/GP		(4,100)	(4,100)	(4,100)	(4,100)	(4,100)	
d. Transfer Funding to New Line Item (WMPC) Executive: Transfers \$1.0 million federal TANF funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$38.9 million Gross (\$19.1 million GF/GP). House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,007,300)	(\$1,007,300)	\$0	\$0	\$0
	TANF Fed		(1,007,300)	(1,007,300)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Foster Care Prevention Proposal Executive: Includes \$9.2 million Gross (\$4.8 million GF/GP) and 18.0 FTE authorizations for family preservation programs to help prevent children from being placed into foster care. FTEs would include 2 program coordinators and 16 kinship parent support coordinators. House: Includes \$100 GF/GP placeholder. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		18.0	0.0	18.0	18.0	18.0
	Gross		\$9,233,800	\$100	\$9,233,800	\$9,233,800	\$9,233,800
	Other Fed		4,416,800	0	4,416,800	4,416,800	4,416,800
	GF/GP		\$4,817,000	\$100	\$4,817,000	\$4,817,000	\$4,817,000
f. Home Visiting Expansion FTE Authorization Executive: Includes \$140,000 Gross (\$105,000 GF/GP) and 1.0 FTE authorization to support the home visiting program expansion. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
	Other Fed		35,000	35,000	35,000	35,000	35,000
	GF/GP		\$105,000	\$105,000	\$105,000	\$105,000	\$105,000
25. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$286,630,400	(\$10,294,100)	\$12,282,000	\$19,792,900	\$7,754,100	\$7,754,100
	TANF Fed	8,075,800	(1,839,500)	2,108,700	10,613,900	3,633,200	3,633,200
	Capped Fed	30,946,900	(3,693,000)	(1,351,600)	(309,400)	(1,995,500)	(1,995,500)
	Other Fed	78,233,900	210,100	6,698,400	7,106,700	5,788,800	5,788,800
	Local	23,881,500	(3,826,800)	(3,271,800)	1,228,200	(1,717,200)	(1,717,200)
	Private	1,208,000	(8,000)	(8,000)	(8,000)	1,492,000	1,492,000
	GF/GP	\$144,284,300	(\$1,136,900)	\$8,106,300	\$1,161,500	\$552,800	\$552,800
a. Base Adjustments for Revised Caseload Executive: Reduces funding by \$705,400 Gross (\$1.5 million GF/GP) for updated foster care caseload projections for FY 2021 and FY 2022. Executive projections increase number of cases from 8,152 cases at an average annual cost per case of \$32,415 to 8,394 cases at an average annual cost of \$32,800. House: Concurs with the Executive. Senate: Reduces funding by \$6.6 million Gross (\$4.5 million GF/GP). Conference: Reduces funding by \$41.4 million Gross (\$25.1 million GF/GP) to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$705,400)	(\$705,400)	(\$6,550,100)	(\$41,382,500)	(\$41,382,500)
	TANF Fed		613,900	613,900	613,900	(605,800)	(605,800)
	Capped Fed		(1,033,400)	(1,033,400)	(1,033,400)	(4,638,700)	(4,638,700)
	Other Fed		63,900	63,900	(2,823,400)	(9,357,400)	(9,357,400)
	Local		1,228,200	1,228,200	1,228,200	(1,717,200)	(1,717,200)
	Private		(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
	GF/GP		(\$1,570,000)	(\$1,570,000)	(\$4,527,400)	(\$25,055,400)	(\$25,055,400)
b. FMAP Adjustments Executive: Includes \$1.7 million GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		1,724,800	1,724,800	1,724,800	1,724,800	1,724,800
	GF/GP		(\$1,724,800)	(\$1,724,800)	(\$1,724,800)	(\$1,724,800)	(\$1,724,800)

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Child Assessments for Qualified Residential Treatment Programs (QRTP) Executive: Includes \$1.7 million Gross (\$1.2 million GF/GP) to annualize the partial FY 2021 funding for third-party treatment assessments of children in private foster care institutions mandated by the Family First Prevention and Services Act (FFPSA) within 30 days of placement in a QRTP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,700,200	\$1,700,200	\$1,700,200	\$1,700,200	\$1,700,200
	Other Fed		453,900	453,900	453,900	453,900	453,900
	GF/GP		\$1,246,300	\$1,246,300	\$1,246,300	\$1,246,300	\$1,246,300
d. QRTP Compliance Private CCI Residential Rate Increase Executive: Includes \$18.6 million Gross (\$14.2 million GF/GP) to fund residential rate increases to private agencies to help meet new residential treatment requirements of the QRTP of the FFPSA. \$4.2 million is to annualize partial FY 2021 funding; \$14.4 million to fund additional costs as determined by a third-party analysis increase. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$12,395,200	\$12,395,200	\$12,395,200	\$12,395,200	\$12,395,200
	Other Fed		4,680,200	4,680,200	4,680,200	4,680,200	4,680,200
	GF/GP		\$7,715,000	\$7,715,000	\$7,715,000	\$7,715,000	\$7,715,000
e. Cognitive Behavioral Therapy IV-E Match Executive: Includes \$501,500 federal funding to recognize federal funding awarded for federal match to the GF/GP funding appropriated in line item in FY 2021. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$501,500	\$501,500	\$501,500	\$501,500	\$501,500
	Other Fed		501,500	501,500	501,500	501,500	501,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Foster Care Prevention Proposal Assumed Savings Executive: Includes a reduction of \$5.8 million Gross (\$2.7 million GF/GP) for assumed future foster care savings from the recommended \$9.2 million Gross (\$4.8 million GF/GP) prevention program investment in Family Preservation Programs. House: Does not include reduction. Senate: Does not include reduction. Conference: Does not include reduction.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,772,500)	\$0	\$0	\$0	\$0
	TANF Fed		(157,300)	0	0	0	0
	Capped Fed		(623,800)	0	0	0	0
	Other Fed		(1,761,400)	0	0	0	0
	Local		(555,000)	0	0	0	0
	GF/GP		(\$2,675,000)	\$0	\$0	\$0	\$0
g. QRTP Implementation Assumed Savings Executive: Includes a reduction of \$4.9 million Gross (\$2.4 million GF/GP) for assumed future foster care savings from the implementation of the requirements of the QRTP in the federal FFPSA. House: Concurs with the Executive. Senate: Does not include reduction. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,917,500)	(\$4,917,500)	\$0	(\$4,917,500)	(\$4,917,500)
	Other Fed		(2,520,900)	(2,520,900)	0	(2,520,900)	(2,520,900)
	GF/GP		(\$2,396,600)	(\$2,396,600)	\$0	(\$2,396,600)	(\$2,396,600)
h. Raise the Age Implementation Executive: Includes an increase of \$14.2 million Gross (\$9.3 million GF/GP) for a portion of the implementation first year phase-in costs of the Raise the Age program. House: Concurs with the Executive. Senate: Includes \$5.2 million Gross (\$2.7 million GF/GP) for first year phase-in costs. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,200,000	\$14,200,000	\$5,150,000	\$14,200,000	\$14,200,000
	Other Fed		4,900,000	4,900,000	2,450,000	4,900,000	4,900,000
	GF/GP		\$9,300,000	\$9,300,000	\$2,700,000	\$9,300,000	\$9,300,000

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Capped Federal Funding Defined Contribution Offset Executive: Includes \$724,000 additional federal capped funding to offset GF/GP funding. Additional federal funding is available because defined benefit employee funding has reduced need for capped federal funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 \$0 724,000 (\$724,000)	0.0 \$0 724,000 (\$724,000)	0.0 \$0 724,000 (\$724,000)	0.0 \$0 724,000 (\$724,000)	0.0 \$0 724,000 (\$724,000)
j. Transfer Funding to New Performance-Based Funding Model Pilot Line Item Executive: Transfers \$27.7 million Gross (\$10.3 million GF/GP) from this line item to a new line item for the West Michigan Partnership for Children (WMPC) program. House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed Local GF/GP		0.0 (\$27,695,600) (2,296,100) (2,759,800) (7,831,900) (4,500,000) (\$10,307,800)	0.0 (\$27,695,600) (2,296,100) (2,759,800) (7,831,900) (4,500,000) (\$10,307,800)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
k. Private Agency Foster Care Administrative Rate Increase House: Increases funding by \$16.7 million Gross (\$6.4 million GF/GP) as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. Senate: Does not include. Conference: Concurs with the House, except includes additional \$2.0 million Gross (\$748,200 GF/GP) for portion allocated to West Michigan Partnership for Children.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$16,678,600 3,790,900 1,717,600 4,726,900 \$6,443,200	0.0 \$0 0 0 0 \$0	0.0 \$18,636,600 4,239,000 1,919,200 5,287,000 \$7,191,400	0.0 \$18,636,600 4,239,000 1,919,200 5,287,000 \$7,191,400
l. Foster Care Closets Grant House: Includes \$50,000 GF/GP grant funding to a nonprofit organization that provides clothing, equipment, and supplies to foster care children and their families in 3 locations free of charge. Senate: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000
m. Foster Care Family Incentive Grant Increase House: Includes \$25,000 GF/GP to increase the funding allocated to Family Incentive Grants that help foster care service providers pay for home improvements or physical exams to qualify for providing foster care. Current amount of funding allocated is \$375,000. Senate: Includes \$1.0 million GF/GP increase. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
n. Gift Cards for Caseworkers to Distribute When Needed House: Includes \$50,000 GF/GP to provide funding for \$10.00 gift cards that caseworkers can distribute when appropriate to provide meals or other urgent needs for children when removed from their home or other dangerous environment, including human trafficking. Senate: Does not include. Conference: Concurs with the House, except, uses funds for immediate assistance funding and not gift cards.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000

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Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
o. Private Child Caring Institutions (CCI) Residential Rate Increase Senate: Includes \$869,600 Gross (\$749,900 GF/GP) to provide the portion of the funding for residential rate increases to CCIs to help agencies meet new residential treatment requirements established in the Qualified Residential Treatment Program (QRTP) by the FFPSA that the Executive allocated to the new WMPC pilot line item. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$869,600 119,700 \$749,900	0.0 \$869,600 119,700 \$749,900	0.0 \$869,600 119,700 \$749,900
p. Direct Care Workers Increase Senate: Includes \$4.7 million GF/GP funding to fund a \$2.00 per hour increase for direct care workers employed in child caring institutions. Conference: Concurs with the Senate, but appropriates \$3.2 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,726,500 \$4,726,500	0.0 \$3,151,000 \$3,151,000	0.0 \$3,151,000 \$3,151,000
q. TANF and GF/GP Fund Source Swap Senate: Includes \$10.0 million additional TANF funding to replace \$10.0 million GF/GP. Conference: Does not include.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 10,000,000 (\$10,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
r. Kinship Care Pilot Conference: Includes \$1.5 million private revenues for a kinship care pilot program in Wayne and Oakland Counties.	FTE Gross Private GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0
26. Foster Care Services - Caseload Staff Note: House: Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	966.0 \$96,039,000 50,331,300 12,201,700 13,832,900 \$19,673,100	(966.0) (\$96,039,000) (50,331,300) (12,201,700) (13,832,900) (19,673,100)	0.0 (\$614,100) (283,600) (115,600) (121,300) (93,600)	0.0 (\$614,100) (283,600) (115,600) (121,300) (93,600)	0.0 (\$614,100) (283,600) (115,600) (121,300) (93,600)	0.0 (\$614,100) (283,600) (115,600) (121,300) (93,600)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$614,100) (283,600) (115,600) (121,300) (\$93,600)	0.0 (\$614,100) (283,600) (115,600) (121,300) (\$93,600)	0.0 (\$614,100) (283,600) (115,600) (121,300) (\$93,600)	0.0 (\$614,100) (283,600) (115,600) (121,300) (\$93,600)	0.0 (\$614,100) (283,600) (115,600) (121,300) (\$93,600)
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$95.4 million Gross (\$19.6 million GF/GP) and 966.0 FTE positions. House: Retains current-year line item structure. Senate: Retains current-year line item structure. Conference: Retains current-year line item structure.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(966.0) (\$95,424,900) (50,047,700) (12,086,100) (13,711,600) (\$19,579,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
27. Foster Care Services Supervisors Note: House: Provides 25% of the annual funding for this line item.	FTE	227.0	(227.0)	0.0	(23.1)	0.0	0.0
	Gross	\$30,438,900	(\$30,438,900)	(\$216,700)	(\$357,500)	(\$216,700)	(\$216,700)
	TANF Fed	15,461,300	(15,461,300)	(113,200)	(184,700)	(113,200)	(113,200)
	Capped Fed	3,607,500	(3,607,500)	(23,400)	(40,100)	(23,400)	(23,400)
	Other Fed	3,910,800	(3,910,800)	(25,000)	(43,100)	(25,000)	(25,000)
	GF/GP	\$7,459,300	(\$7,459,300)	(\$55,100)	(\$89,600)	(\$55,100)	(\$55,100)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$216,700)	(\$216,700)	(\$216,700)	(\$216,700)	(\$216,700)
	TANF Fed		(113,200)	(113,200)	(113,200)	(113,200)	(113,200)
	Capped Fed		(23,400)	(23,400)	(23,400)	(23,400)	(23,400)
	Other Fed		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
	GF/GP		(\$55,100)	(\$55,100)	(\$55,100)	(\$55,100)	(\$55,100)
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$30.2 million Gross (\$7.4 million GF/GP) funding and 227.0 FTE positions. House: Retains current-year line item structure. Senate: Retains current-year line item structure. Conference: Retains current-year line item structure.	FTE		(227.0)	0.0	0.0	0.0	0.0
	Gross		(\$30,222,200)	\$0	\$0	\$0	\$0
	TANF Fed		(15,348,100)	0	0	0	0
	Capped Fed		(3,584,100)	0	0	0	0
	Other Fed		(3,885,800)	0	0	0	0
	GF/GP		(\$7,404,200)	\$0	\$0	\$0	\$0
c. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 23.1 FTE authorizations and \$140,800 Gross (\$34,500 GF/GP) to lower number of FTE authorizations to December 2020 amount. Conference: Does not include.	FTE		0.0	0.0	(23.1)	0.0	0.0
	Gross		\$0	\$0	(\$140,800)	\$0	\$0
	TANF Fed		0	0	(71,500)	0	0
	Capped Fed		0	0	(16,700)	0	0
	Other Fed		0	0	(18,100)	0	0
	GF/GP		\$0	\$0	(\$34,500)	\$0	\$0
28. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,308,000	\$141,400	\$141,400	\$141,400	(\$28,400)	(\$28,400)
	Other Fed	3,041,600	112,600	112,600	112,600	61,000	61,000
	GF/GP	\$7,266,400	28,800	\$28,800	\$28,800	(\$89,400)	(\$89,400)
a. Base Adjustments for Revised Caseload Executive: Increases an increase of \$141,400 Gross (\$97,600 GF/GP) for updated guardian assistance caseload projections for FY 2021 and FY 2022. Executive projections increase number of cases from 1,201 cases at an average monthly cost per case of \$694.42 to 1,224 cases at an average monthly cost of \$691.00. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces funding by \$28,400 Gross (\$20,600 GF/GP) to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$141,400	\$141,400	\$141,400	(\$28,400)	(\$28,400)
	Other Fed		43,800	43,800	43,800	(7,800)	(7,800)
	GF/GP		\$97,600	\$97,600	\$97,600	(\$20,600)	(\$20,600)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FMAP Savings Executive: Includes \$68,800 GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		68,800	68,800	68,800	68,800	68,800
	GF/GP		(\$68,800)	(\$68,800)	(\$68,800)	(\$68,800)	(\$68,800)
29. Interstate Compact Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$179,600	\$0	\$0	\$0	\$0	
	Capped Fed	10,900	0	0	0	0	
	Other Fed	25,800	0	0	0	0	
	GF/GP	\$142,900	\$0	\$0	\$0	\$0	
30. Peer Coaches Note: House: Provides 25% of the annual funding for this line item.	FTE	45.5	0.0	0.0	0.0	0.0	
	Gross	\$6,170,700	(\$42,100)	(\$42,100)	(\$42,100)	(\$42,100)	
	TANF Fed	2,727,600	(19,100)	(19,100)	(19,100)	(19,100)	
	Capped Fed	1,073,400	(7,500)	(7,500)	(7,500)	(7,500)	
	Other Fed GF/GP	997,200 \$1,372,500	(10,500) (\$5,000)	(10,500) (\$5,000)	(10,500) (\$5,000)	(10,500) (\$5,000)	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	
	Gross		(\$42,100)	(\$42,100)	(\$42,100)	(\$42,100)	
	TANF Fed		(19,100)	(19,100)	(19,100)	(19,100)	
	Capped Fed		(7,500)	(7,500)	(7,500)	(7,500)	
	Other Fed GF/GP		(10,500) (\$5,000)	(10,500) (\$5,000)	(10,500) (\$5,000)	(10,500) (\$5,000)	
31. Performance-Based Funding Implementation Note: House: Provides 25% of the annual funding for this line item.	FTE	3.0	0.0	0.0	0.0	0.0	
	Gross	\$1,365,200	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	
	Other Fed	380,000	(700)	(700)	(700)	(700)	
	GF/GP	\$985,200	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	
	Gross		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	
	Other Fed		(700)	(700)	(700)	(700)	
	GF/GP		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
32. Performance-Based Funding Model Pilot	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$38,871,700	\$41,112,100	\$0	\$0	\$0	\$0
	TANF Fed	0	3,673,200	4,121,300	0	0	0	0
	Capped Fed	0	3,056,400	3,258,000	0	0	0	0
	Other Fed	0	8,512,100	9,072,200	0	0	0	0
	Local	0	4,500,000	4,500,000	0	0	0	0
	GF/GP	\$0	\$19,130,000	\$20,160,600	\$0	\$0	\$0	\$0
a. New Line Item Executive: Transfers \$37.1 million Gross (\$17.6 million GF/GP) into new line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) program. Funding is transferred from various child welfare line items to this new line item. House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$37,132,600	\$37,132,600	\$0	\$0	\$0	\$0
	TANF Fed		3,673,200	3,673,200	0	0	0	0
	Capped Fed		3,056,400	3,056,400	0	0	0	0
	Other Fed		8,272,800	8,272,800	0	0	0	0
	Local		4,500,000	4,500,000	0	0	0	0
	GF/GP		\$17,630,200	\$17,630,200	\$0	\$0	\$0	\$0
b. QRTP CCI Rate and Assessments Executive: Includes \$1.7 million Gross (\$1.5 million GF/GP) for a portio of the QRTP residential rate increase and third-party assessments. House: Concurs with the Executive. Senate: Provides increase in Foster Care Program and Child Care Fund line items. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,739,100	\$1,739,100	\$0	\$0	\$0	\$0
	Other Fed		239,300	239,300	0	0	0	0
	GF/GP		\$1,499,800	\$1,499,800	\$0	\$0	\$0	\$0
c. Private Agency Foster Care Administrative Rate Increase House: Increases funding by \$2.2 million Gross (\$1.0 million GF/GP) as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. Senate: Does not include. Conference: Provides increase in Foster Care Program and Child Care Fund line items.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,240,400	\$0	\$0	\$0	\$0
	TANF Fed		0	448,100	0	0	0	0
	Capped Fed		0	201,600	0	0	0	0
	Other Fed		0	560,100	0	0	0	0
	GF/GP		\$0	\$1,030,600	\$0	\$0	\$0	\$0
33. Permanency Resource Managers Note: House: Provides 25% of the annual funding for this line item.	FTE	28.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,418,500	(\$23,700)	(\$23,700)	(\$23,700)	(\$23,700)	(\$23,700)	(\$23,700)
	TANF Fed	446,500	(3,900)	(3,900)	(3,900)	(3,900)	(3,900)	(3,900)
	Capped Fed	710,000	(6,300)	(6,300)	(6,300)	(6,300)	(6,300)	(6,300)
	Other Fed	753,900	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
	GF/GP	\$1,508,100	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$23,700)	(\$23,700)	(\$23,700)	(\$23,700)	(\$23,700)	(\$23,700)
	TANF Fed		(3,900)	(3,900)	(3,900)	(3,900)	(3,900)	(3,900)
	Capped Fed		(6,300)	(6,300)	(6,300)	(6,300)	(6,300)	(6,300)
	Other Fed		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
	GF/GP		(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
34. Prosecuting Attorney Contracts Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,142,800	\$0	\$0	\$0	\$0	\$0
	TANF Fed	314,500	0	0	0	0	0
	Other Fed	7,828,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
35. Raise the Age Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000
	GF/GP	\$0	\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000
a. Raise the Age Fund New Line Item Executive: Includes \$9.2 million GF/GP as part of a total \$29.1 million increase in various line items for the first year phase-in of the Raise the Age program which requires that most 17-year-old offenders be adjudicated in the juvenile justice system rather than the adult court system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000
	GF/GP		\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000	\$9,150,000
36. Second Line Supervisors and Technical Staff Note: House: Provides 25% of the annual funding for this line item.	FTE	126.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,508,500	(\$134,500)	(\$134,500)	(\$134,500)	(\$134,500)	(\$134,500)
	IDG	201,400	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	TANF Fed	2,704,100	(18,700)	(18,700)	(18,700)	(18,700)	(18,700)
	Capped Fed	1,364,000	(8,600)	(8,600)	(8,600)	(8,600)	(8,600)
	Other Fed	7,053,500	(53,200)	(53,200)	(53,200)	(53,200)	(53,200)
	GF/GP	\$8,185,500	(\$52,800)	(\$52,800)	(\$52,800)	(\$52,800)	(\$52,800)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$134,500)	(\$134,500)	(\$134,500)	(\$134,500)	(\$134,500)
	IDG		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	TANF Fed		(18,700)	(18,700)	(18,700)	(18,700)	(18,700)
	Capped Fed		(8,600)	(8,600)	(8,600)	(8,600)	(8,600)
	Other Fed		(53,200)	(53,200)	(53,200)	(53,200)	(53,200)
	GF/GP		(\$52,800)	(\$52,800)	(\$52,800)	(\$52,800)	(\$52,800)
37. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,034,100	\$185,800	\$185,800	\$0	\$185,800	\$185,800
	TANF Fed	448,100	0	0	0	0	0
	Capped Fed	324,500	0	0	0	0	0
	Other Fed	315,200	29,000	29,000	0	29,000	29,000
	GF/GP	\$946,300	\$156,800	\$156,800	\$0	\$156,800	\$156,800
a. FY 2020-21 Contract Increase Executive: Includes \$110,000 Gross (\$92,900 GF/GP) to increase funding for the FY 2020-21 settlement monitor contract with the Public Catalyst Group. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$110,000	\$110,000	\$0	\$110,000	\$110,000
	Other Fed		17,100	17,100	0	17,100	17,100
	GF/GP		\$92,900	\$92,900	\$0	\$92,900	\$92,900

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FY 2021-22 Contract Increase Executive: Includes \$75,800 Gross (\$63,900 GF/GP) to increase funding for the FY 2021-22 settlement monitor contract with the Public Catalyst Group. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$75,800	\$75,800	\$0	\$75,800	\$75,800
	Other Fed		11,900	11,900	0	11,900	11,900
	GF/GP		\$63,900	\$63,900	\$0	\$63,900	\$63,900
38. Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,600,000	(\$35,800)	(\$35,800)	\$0	\$0	\$0
	Capped Fed	9,800,000	(35,800)	(35,800)	0	0	0
	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0	\$0
a. Transfer Funding to New Performance Based Funding Model Pilot Line Item Executive: Transfers \$35,800 capped federal funding from this line item to the new Performance Based Funding Model Pilot line item that provides support for the West Michigan partnership for Children consortium. This transfer is part of a \$37.1 million transfer from various lines to new line item. House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$35,800)	(\$35,800)	\$0	\$0	\$0
	Capped Fed		(35,800)	(35,800)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
39. Title IV-E Compliance and Accountability Office Note: House: Provides 25% of the annual funding for this line item.	FTE	4.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$450,100	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	TANF Fed	5,300	0	0	0	0	0
	Capped Fed	100,200	(800)	(800)	(800)	(800)	(800)
	Other Fed	150,700	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
	GF/GP	\$193,900	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Capped Fed		(800)	(800)	(800)	(800)	(800)
	Other Fed		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
	GF/GP		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
40. Youth in Transition Note: House: Provides 25% of the annual funding for this line item.	FTE	4.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,179,100	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	TANF Fed	1,508,500	0	0	0	0	0
	Capped Fed	2,553,900	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	Other Fed	13,100	0	0	0	0	0
	GF/GP	\$4,103,600	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Capped Fed		(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	GF/GP		(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
41. Children's Indigent Defense	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000
	GF/GP	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000
a. Children's Indigent Defense New Program	FTE		0.0	0.0	0.0	0.0	0.0
House: Includes \$500,000 GF/GP for a Child Indigent Defense Services Program within DHHS.	Gross		\$0	\$500,000	\$0	\$500,000	\$500,000
Senate: Does not include.	GF/GP		\$0	\$500,000	\$0	\$500,000	\$500,000
Conference: Concurs with the House, except, change program name to Child Legal Representation.							
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	4,127.2	(32.0)	1.0	(123.5)	19.0	19.0
	Gross	\$1,349,248,300	\$43,197,600	\$80,817,200	\$11,991,500	\$55,507,600	\$45,507,600
	IDG	236,400	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	TANF Fed	329,271,300	(10,246,900)	(3,090,200)	(300,200)	(5,839,300)	(5,839,300)
	Capped Fed	111,788,700	(3,030,200)	660,000	(1,574,000)	(2,945,300)	(2,945,300)
	Other Fed	270,544,600	12,314,600	16,199,100	8,630,700	\$11,833,500	11,833,500
	Local	46,081,400	3,052,500	3,607,500	(12,590,300)	(336,200)	(336,200)
	Private	1,208,000	(8,000)	(8,000)	(8,000)	1,492,000	1,492,000
	Restricted	2,897,300	(2,000)	(2,000)	(308,800)	(2,000)	(2,000)
	GF/GP	\$587,220,600	\$41,118,800	\$63,452,000	\$18,143,300	\$51,306,100	\$41,306,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE								
1. Bay Pines Center		FTE	47.0	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.		Gross	\$5,651,800	\$90,500	\$90,500	\$90,500	\$90,500	\$90,500
		Capped Fed	268,000	(700)	(700)	(700)	(700)	(700)
		Local	2,745,200	97,100	97,100	97,100	97,100	97,100
		GF/GP	\$2,638,600	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)
a. Local Funding Revenue Shift within Juvenile Justice Line Items		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes additional \$100,000 local funding transferred from the Juvenile Justice Administration and Maintenance line item to align the funding with where expenditures are made.		Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
House: Concurs with the Executive.		Local		100,000	100,000	100,000	100,000	100,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.								
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
House: Concurs with the Executive.		Capped Fed		(700)	(700)	(700)	(700)	(700)
Senate: Concurs with the Executive.		Local		(2,900)	(2,900)	(2,900)	(2,900)	(2,900)
Conference: Concurs with the Executive.		GF/GP		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)
2. Committee on Juvenile Justice Administration		FTE	2.5	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.		Gross	\$360,800	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
		Capped Fed	191,500	(100)	(100)	(100)	(100)	(100)
		GF/GP	\$169,300	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
a. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
House: Concurs with the Executive.		Capped Fed		(100)	(100)	(100)	(100)	(100)
Senate: Concurs with the Executive.		GF/GP		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
Conference: Concurs with the Executive.								
3. Committee on Juvenile Justice Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,000,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Capped Fed	3,000,000	0	0	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Community Support Services Note: House: Provides 25% of the annual funding for this line item.	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,133,800	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
	Capped Fed	629,900	0	0	0	0	0
	GF/GP	\$1,503,900	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
	GF/GP		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
5. County Juvenile Officers Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,904,300	\$0	\$0	\$0	\$0	\$0
	Capped Fed	3,904,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
6. Juvenile Justice, Administration and Maintenance Note: House: Provides 25% of the annual funding for this line item.	FTE	21.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,898,800	(\$167,400)	(\$167,400)	(\$167,400)	(\$167,400)	(\$167,400)
	Capped Fed	385,500	0	0	0	0	0
	Local	458,400	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	GF/GP	\$3,054,900	(\$17,400)	(\$17,400)	(\$17,400)	(\$17,400)	(\$17,400)
a. Local Funding Revenue Shift within Juvenile Justice Line Items Executive: Transfers \$150,000 local funding from this line item to two other Juvenile Justice line items to align the funding with where expenditures are made. The local funding is from State Share Education Funds and \$100,000 is transferred to Bay Pines Center and \$50,000 to Shawono Center. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
	Local		(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$17,400)	(\$17,400)	(\$17,400)	(\$17,400)	(\$17,400)
	GF/GP		(\$17,400)	(\$17,400)	(\$17,400)	(\$17,400)	(\$17,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analysts: Viola Bay Wild and Sydney Brown Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Shawono Center Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Capped Fed Local GF/GP	47.0 \$5,722,500 176,300 2,850,100 \$2,696,100	0.0 \$36,400 (100) 43,000 (\$6,500)	0.0 \$36,400 (100) 43,000 (\$6,500)	0.0 \$36,400 (100) 43,000 (\$6,500)	0.0 \$36,400 (100) 43,000 (\$6,500)	0.0 \$36,400 (100) 43,000 (\$6,500)
a. Local Funding Revenue Shift within Juvenile Justice Line Items Executive: Includes additional \$50,000 local funding transferred from the Juvenile Justice Administration and Maintenance line item to align the funding with where expenditures are made. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Local GF/GP	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Local GF/GP	0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE Gross Capped Fed Local GF/GP	120.5 \$24,672,000 8,555,500 6,053,700 \$10,062,800	0.0 (\$43,900) (900) (9,900) (\$33,100)	0.0 (\$43,900) (900) (9,900) (\$33,100)	0.0 (\$43,900) (900) (9,900) (\$33,100)	0.0 (\$43,900) (900) (9,900) (\$33,100)	0.0 (\$43,900) (900) (9,900) (\$33,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 107. PUBLIC ASSISTANCE							
1. Emergency Services Local Office Allocations	FTE Gross TANF Fed GF/GP	0.0 \$8,813,500 5,165,000 \$3,648,500	0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)
a. Financing Adjustment - TANF Swap with Food Bank Council Executive: Removes TANF funding from the Food Bank Council of Michigan and transfers GF/GP to Emergency Services LOA (net-zero). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP		0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)	0.0 \$0 250,000 (\$250,000)
2. Family Independence Program	FTE Gross TANF Fed Restricted GF/GP	0.0 \$107,814,300 60,205,300 10,521,100 \$37,087,900	0.0 (\$33,430,000) 76,600 (399,200) (\$33,107,400)	0.0 (\$33,430,000) 76,600 (399,200) (\$33,107,400)	0.0 (\$33,430,000) 76,600 (399,200) (\$33,107,400)	0.0 (\$48,062,600) (11,483,200) (399,200) (\$36,180,200)	0.0 (\$48,062,600) (11,483,200) (399,200) (\$36,180,200)
a. Caseload Adjustment - FY21 Executive: Adjusts for estimated FIP caseloads in FY21; will be adjusted in the May CREC. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed GF/GP		0.0 (\$33,430,000) 76,600 (\$33,506,600)	0.0 (\$33,430,000) 76,600 (\$33,506,600)	0.0 (\$33,430,000) 76,600 (\$33,506,600)	0.0 (\$33,430,000) 76,600 (\$33,506,600)	0.0 (\$33,430,000) 76,600 (\$33,506,600)
b. Caseload Adjustment - FY22 Executive: No recommended adjustment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$14,632,600) (11,559,800) (\$3,072,800)	0.0 (\$14,632,600) (11,559,800) (\$3,072,800)
c. FMAP Adjustment - FY22 Executive: Adjusts for federal match rates for TANF-funded programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$0 (399,200) \$399,200	0.0 \$0 (399,200) \$399,200	0.0 \$0 (399,200) \$399,200	0.0 \$0 (399,200) \$399,200	0.0 \$0 (399,200) \$399,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Food Assistance Program Benefits		FTE Gross Other Fed Restricted GF/GP	0.0 \$1,760,805,700 1,756,095,700 4,710,000 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0
a. Caseload Adjustment - FY21 Executive: Adjusts for estimated FAP caseloads in FY21; includes extension of expanded federal SNAP and P-EBT benefits. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0
b. Caseload Adjustment - FY22 Executive: Adjusts for estimated FAP caseloads in FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0
4. Food Bank Council of Michigan		FTE Gross TANF Fed GF/GP	0.0 \$2,045,000 250,000 \$1,795,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000
a. Financing Adjustment - TANF Swap with Emerg. Svcs. Local Office Executive: Removes TANF funding from the Food Bank Council of Michigan and transfers GF/GP to Emergency Services LOA (net-zero). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed GF/GP	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000
5. Indigent Burial Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. Conference: No recommended changes.		FTE Gross TANF Fed GF/GP	0.0 \$4,369,100 300,000 \$4,069,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Low-Income Home Energy Assistance Program Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. Conference: No recommended changes.		FTE Gross Capped Fed GF/GP	0.0 \$174,951,600 174,951,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Michigan Energy Assistance Program		FTE	1.0	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$50,000,000	\$0	\$0	\$0	\$0	\$0
House: No recommended changes.		Restricted	50,000,000	0	0	0	0	0
Senate: No recommended changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: No recommended changes.								
Note: House: provides 25% of the annual funding for this line item.								
8. Multicultural Integration Funding		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$17,284,900	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)
		TANF Fed	421,000	(421,000)	(421,000)	(421,000)	(421,000)	(421,000)
		Capped Fed	184,500	(184,500)	(184,500)	(184,500)	(184,500)	(184,500)
		Other Fed	510,000	(510,000)	(510,000)	(510,000)	(510,000)	(510,000)
		GF/GP	\$16,169,400	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)
a. Transfer Line Item to Sec. 111.		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding for Multicultural Integration Funding to the Behavioral Health appropriation unit.		Gross		(\$17,284,900)	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)
		TANF Fed		(421,000)	(421,000)	(421,000)	(421,000)	(421,000)
		Capped Fed		(184,500)	(184,500)	(184,500)	(184,500)	(184,500)
		Other Fed		(510,000)	(510,000)	(510,000)	(510,000)	(510,000)
		GF/GP		(\$16,169,400)	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
9. Refugee Assistance Program		FTE	2.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,056,600	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
		Capped Fed	3,056,600	(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Note: House: provides 25% of the annual funding for this line item.								
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
		Capped Fed		(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
10. State Disability Assistance Payments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,810,000	(\$1,751,600)	(\$1,751,600)	(\$1,751,600)	(\$4,780,500)	(\$4,780,500)
		Restricted	2,009,500	(397,500)	(397,500)	(397,500)	(1,085,100)	(1,085,100)
		GF/GP	\$6,800,500	(\$1,354,100)	(\$1,354,100)	(\$1,354,100)	(\$3,695,400)	(\$3,695,400)
a. Caseload Adjustment - FY21		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.		Gross		(\$1,751,600)	(\$1,751,600)	(\$1,751,600)	(\$1,751,600)	(\$1,751,600)
		Restricted		(397,500)	(397,500)	(397,500)	(397,500)	(397,500)
		GF/GP		(\$1,354,100)	(\$1,354,100)	(\$1,354,100)	(\$1,354,100)	(\$1,354,100)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Caseload Adjustment - FY22 Executive: No recommended adjustment. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$3,028,900) (687,600) (\$2,341,300)	0.0 (\$3,028,900) (687,600) (\$2,341,300)
11. State Supplementation		FTE Gross GF/GP	0.0 \$60,460,700 \$60,460,700	0.0 \$243,300 \$243,300	0.0 \$243,300 \$243,300	0.0 \$243,300 \$243,300	0.0 (\$2,661,400) (\$2,661,400)	0.0 (\$2,661,400) (\$2,661,400)
a. Caseload Adjustment - FY21 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)
b. Caseload Adjustment - FY22 Executive: Adjusts caseload estimates for Fiscal Year 2021-2022 House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.		FTE Gross GF/GP		0.0 \$919,300 \$919,300	0.0 \$919,300 \$919,300	0.0 \$919,300 \$919,300	0.0 (\$1,985,400) (\$1,985,400)	0.0 (\$1,985,400) (\$1,985,400)
12. State Supplementation Administration Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. Conference: No recommended changes.		FTE Gross GF/GP	0.0 \$1,806,100 \$1,806,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
13. Diaper Assistance Grant		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$250,000 \$0	0.0 \$250,000 \$0
a. Diaper Assistance Grant Program Senate: Creates a new program to provide for statewide grants to purchase diapering products. Conference: Concurs with the Senate, but funds with TANF.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$250,000 0 \$250,000	0.0 \$250,000 250,000 \$0	0.0 \$250,000 250,000 \$0
PUBLIC ASSISTANCE SUBTOTAL		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	3.0 \$2,200,217,500 66,341,300 178,192,700 1,756,605,700 67,240,600 \$131,837,200	0.0 \$1,219,436,700 (344,400) (186,900) 1,271,152,300 (796,700) (\$50,387,600)	0.0 \$1,219,436,700 (344,400) (186,900) 1,271,152,300 (796,700) (\$50,387,600)	0.0 \$1,219,686,700 (344,400) (186,900) 1,271,152,300 (796,700) (\$50,137,600)	0.0 \$1,199,120,500 (11,654,200) (186,900) 1,271,152,300 (1,484,300) (\$58,706,400)	0.0 \$1,199,120,500 (11,654,200) (186,900) 1,271,152,300 (1,484,300) (\$58,706,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES								
1. Administrative Support Workers		FTE	221.0	0.0	0.0	(125.2)	0.0	0.0
Gross			\$13,976,200	(\$76,200)	(\$76,200)	(\$3,376,700)	(\$76,200)	(\$76,200)
IDG			127,300	(1,700)	(1,700)	(31,500)	(1,700)	(1,700)
TANF Fed			1,527,100	(6,700)	(6,700)	(367,500)	(6,700)	(6,700)
Capped Fed			1,076,600	(2,400)	(2,400)	(257,300)	(2,400)	(2,400)
Other Fed			4,453,900	(20,600)	(20,600)	(1,072,700)	(20,600)	(20,600)
GF/GP			\$6,791,300	(\$44,800)	(\$44,800)	(\$1,647,700)	(\$44,800)	(\$44,800)
Note: House: provides 25% of the annual funding for this line item.								
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Gross				(\$76,200)	(\$76,200)	(\$76,200)	(\$76,200)	(\$76,200)
IDG				(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
TANF Fed				(6,700)	(6,700)	(6,700)	(6,700)	(6,700)
Capped Fed				(2,400)	(2,400)	(2,400)	(2,400)	(2,400)
Other Fed				(20,600)	(20,600)	(20,600)	(20,600)	(20,600)
GF/GP				(\$44,800)	(\$44,800)	(\$44,800)	(\$44,800)	(\$44,800)
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.								
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. FTE Position Adjustment		FTE		0.0	0.0	(125.2)	0.0	0.0
Gross				\$0	\$0	(\$3,300,500)	\$0	\$0
IDG				0	0	(29,800)	0	0
TANF Fed				0	0	(360,800)	0	0
Capped Fed				0	0	(254,900)	0	0
Other Fed				0	0	(1,052,100)	0	0
GF/GP				\$0	\$0	(\$1,602,900)	\$0	\$0
Senate: Reduces FTE positions from line items throughout the department budget.								
Conference: Does not include.								
2. Adult Services Field Staff		FTE	520.0	0.0	0.0	(21.0)	0.0	0.0
Gross			\$61,338,200	(\$430,200)	(\$430,200)	(\$534,200)	(\$430,200)	(\$430,200)
Capped Fed			16,424,300	(100,500)	(100,500)	(129,700)	(100,500)	(100,500)
Other Fed			18,668,900	(2,876,500)	(2,876,500)	(2,904,700)	(2,876,500)	(2,876,500)
GF/GP			\$26,245,000	\$2,546,800	\$2,546,800	\$2,500,200	\$2,546,800	\$2,546,800
Note: House: provides 25% of the annual funding for this line item.								
a. Financing Adjustment - GF/GP and Federal Swap with PA Field Staff		FTE		0.0	0.0	0.0	0.0	0.0
Gross				\$0	\$0	\$0	\$0	\$0
Other Fed				(2,750,000)	(2,750,000)	(2,750,000)	(2,750,000)	(2,750,000)
GF/GP				\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
Executive: Net-zero adjustment of GF/GP and federal funding authorization between line items.								
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$430,200)	(\$430,200)	(\$430,200)	(\$430,200)	(\$430,200)
		Capped Fed		(100,500)	(100,500)	(100,500)	(100,500)	(100,500)
		Other Fed		(126,500)	(126,500)	(126,500)	(126,500)	(126,500)
		GF/GP		(\$203,200)	(\$203,200)	(\$203,200)	(\$203,200)	(\$203,200)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. FTE Position Adjustment		FTE		0.0	0.0	(21.0)	0.0	0.0
Senate: Reduces FTE positions from line items throughout the department budget.		Gross		\$0	\$0	(\$104,000)	\$0	\$0
		Capped Fed		0	0	(29,200)	0	0
		Other Fed		0	0	(28,200)	0	0
		GF/GP		\$0	\$0	(\$46,600)	\$0	\$0
Conference: Does not include.								
3. Contractual Services, Supplies, and Materials		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$17,595,000	\$0	\$0	\$0	\$0	\$0
House: No recommended changes.		IDG	145,400	0	0	0	0	0
Senate: No recommended changes.		TANF Fed	3,597,500	0	0	0	0	0
Conference: No recommended changes.		Capped Fed	1,798,000	0	0	0	0	0
		Other Fed	4,481,800	0	0	0	0	0
		GF/GP	\$7,572,300	\$0	\$0	\$0	\$0	\$0
4. Donated Funds Positions		FTE	238.0	0.0	0.0	0.0	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$28,245,000	(\$140,600)	(\$140,600)	(\$140,600)	(\$140,600)	(\$140,600)
		IDG	281,200	(4,900)	(4,900)	(4,900)	(4,900)	(4,900)
		TANF Fed	1,694,300	(23,800)	(23,800)	(23,800)	(23,800)	(23,800)
		Capped Fed	2,232,500	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
		Other Fed	10,179,700	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
		Local	4,235,100	(28,900)	(28,900)	(28,900)	(28,900)	(28,900)
		Private	9,622,200	(34,700)	(34,700)	(34,700)	(34,700)	(34,700)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$140,600)	(\$140,600)	(\$140,600)	(\$140,600)	(\$140,600)
		IDG		(4,900)	(4,900)	(4,900)	(4,900)	(4,900)
		TANF Fed		(23,800)	(23,800)	(23,800)	(23,800)	(23,800)
		Capped Fed		(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
		Other Fed		(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
		Local		(28,900)	(28,900)	(28,900)	(28,900)	(28,900)
		Private		(34,700)	(34,700)	(34,700)	(34,700)	(34,700)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Elder Law of Michigan MiCAFE Contract		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$350,000	\$0	\$0	\$0	\$0	\$0
House: No recommended changes.		Other Fed	175,000	0	0	0	0	0
Senate: No recommended changes.		GF/GP	\$175,000	\$0	\$0	\$0	\$0	\$0
Conference: No recommended changes.								
6. Electronic Benefit Transfer (EBT)		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$7,989,000	\$0	\$0	\$0	\$0	\$0
House: No recommended changes.		TANF Fed	1,016,000	0	0	0	0	0
Senate: No recommended changes.		Other Fed	2,129,100	0	0	0	0	0
Conference: No recommended changes.		GF/GP	\$4,843,900	\$0	\$0	\$0	\$0	\$0
7. Employment and Training Support Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$4,219,100	\$0	\$0	\$0	\$0	\$0
House: No recommended changes.		TANF Fed	3,802,900	0	0	0	0	0
Senate: No recommended changes.		Other Fed	2,700	0	0	0	0	0
Conference: No recommended changes.		GF/GP	\$413,500	\$0	\$0	\$0	\$0	\$0
8. Field Policy and Administration		FTE	119.0	0.0	0.0	(8.0)	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$18,681,700	(\$109,500)	(\$109,500)	(\$328,300)	(\$109,500)	(\$109,500)
		IDG	166,400	800	800	(1,200)	800	800
		TANF Fed	2,027,900	(9,400)	(9,400)	(33,200)	(9,400)	(9,400)
		Capped Fed	719,700	(4,500)	(4,500)	(12,900)	(4,500)	(4,500)
		Other Fed	6,877,400	(39,500)	(39,500)	(120,000)	(39,500)	(39,500)
		GF/GP	\$8,890,300	(\$56,900)	(\$56,900)	(\$161,000)	(\$56,900)	(\$56,900)
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$109,500)	(\$109,500)	(\$109,500)	(\$109,500)	(\$109,500)
		IDG		800	800	800	800	800
		TANF Fed		(9,400)	(9,400)	(9,400)	(9,400)	(9,400)
		Capped Fed		(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
		Other Fed		(39,500)	(39,500)	(39,500)	(39,500)	(39,500)
		GF/GP		(\$56,900)	(\$56,900)	(\$56,900)	(\$56,900)	(\$56,900)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. FTE Position Adjustment		FTE		0.0	0.0	(8.0)	0.0	0.0
Senate: Reduces FTE positions from line items throughout the department budget.		Gross		\$0	\$0	(\$218,800)	\$0	\$0
		IDG		0	0	(2,000)	0	0
		TANF Fed		0	0	(23,800)	0	0
		Capped Fed		0	0	(8,400)	0	0
		Other Fed		0	0	(80,500)	0	0
		GF/GP		\$0	\$0	(\$104,100)	\$0	\$0
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Field Staff Travel		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$8,109,900	\$0	\$0	\$0	\$0	\$0
House: No recommended changes.		TANF Fed	3,204,400	0	0	0	0	0
Senate: No recommended changes.		Capped Fed	1,214,000	0	0	0	0	0
Conference: No recommended changes.		Other Fed	1,303,800	0	0	0	0	0
		GF/GP	\$2,387,700	\$0	\$0	\$0	\$0	\$0
10. Medical/Psychiatric Evaluations		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,420,100	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
		TANF Fed	2,000	0	0	0	0	0
		Capped Fed	106,000	0	0	0	0	0
		Other Fed	626,900	0	0	0	0	0
		GF/GP	\$685,200	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
a. Historical Lapse Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces line item by historical GF/GP lapse.		Gross		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
		GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
11. Nutrition Education		FTE	2.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$33,057,500	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
Note: House: provides 25% of the annual funding for this line item.		Other Fed	33,057,500	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
		Other Fed		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
12. Pathways to Potential		FTE	231.0	0.0	0.0	(18.8)	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$24,978,100	(\$174,500)	(\$174,500)	(\$393,100)	(\$174,500)	(\$174,500)
		IDG	358,700	(1,600)	(1,600)	(4,700)	(1,600)	(1,600)
		TANF Fed	2,743,200	(11,700)	(11,700)	(35,800)	(11,700)	(11,700)
		Capped Fed	1,555,700	(16,700)	(16,700)	(30,300)	(16,700)	(16,700)
		Other Fed	9,579,400	(70,700)	(70,700)	(154,500)	(70,700)	(70,700)
		GF/GP	\$10,741,100	(\$73,800)	(\$73,800)	(\$167,800)	(\$73,800)	(\$73,800)
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$174,500)	(\$174,500)	(\$174,500)	(\$174,500)	(\$174,500)
		IDG		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
		TANF Fed		(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
		Capped Fed		(16,700)	(16,700)	(16,700)	(16,700)	(16,700)
		Other Fed		(70,700)	(70,700)	(70,700)	(70,700)	(70,700)
		GF/GP		(\$73,800)	(\$73,800)	(\$73,800)	(\$73,800)	(\$73,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. FTE Position Adjustment		FTE		0.0	0.0	(18.8)	0.0	0.0
Senate: Reduces FTE positions from line items throughout the department budget.		Gross		\$0	\$0	(\$218,600)	\$0	\$0
		IDG		0	0	(3,100)	0	0
		TANF Fed		0	0	(24,100)	0	0
		Capped Fed		0	0	(13,600)	0	0
		Other Fed		0	0	(83,800)	0	0
		GF/GP		\$0	\$0	(\$94,000)	\$0	\$0
Conference: Does not include.								
13. Public Assistance Field Staff		FTE	4,417.5	3.0	0.0	(134.2)	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$474,413,900	(\$2,086,800)	(\$2,586,800)	(\$3,336,200)	(\$2,586,800)	(\$2,586,800)
		IDG	6,828,900	(23,200)	(23,200)	(33,900)	(23,200)	(23,200)
		TANF Fed	52,266,000	(70,600)	(70,600)	4,847,100	(70,600)	(70,600)
		Capped Fed	28,797,400	(134,900)	(134,900)	(180,100)	(134,900)	(134,900)
		Other Fed	178,419,000	1,893,300	1,768,300	1,483,900	1,768,300	1,768,300
		GF/GP	\$208,102,600	(\$3,751,400)	(\$4,126,400)	(\$9,453,200)	(\$4,126,400)	(\$4,126,400)
a. Cross-Enrollment Expansion		FTE		3.0	0.0	0.0	0.0	0.0
Executive: Includes funding for outreach and additional field staff with the intent of easing access to all public assistance programs individuals are eligible for.		Gross		\$500,000	\$0	\$0	\$0	\$0
		Other Fed		125,000	0	0	0	0
		GF/GP		\$375,000	\$0	\$0	\$0	\$0
House: Does not include. Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Financing Adjustment - GF/GP & Federal Swap with Adult Svcs. Field Staff Executive: Net-zero adjustment of GF/GP and federal funding authorization between line items. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)
c. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)
d. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. Conference: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(134.2) (\$749,400) (10,700) (82,300) (45,200) (284,400) (\$326,800)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
e. TANF - GF/GP Swap Senate: Includes a net-zero TANF and GF/GP swap. Conference: Does not include.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
14. Training and Program Support		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0 \$2,591,200 415,600 293,900 839,600 \$1,042,100	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)
b. Transfer Line Item to Sec. 102.		FTE		(20.0)	(20.0)	(20.0)	(20.0)	(20.0)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Executive: Transfers line item to the Department Administration appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross TANF Fed Capped Fed Other Fed GF/GP		(\$2,573,700) (412,600) (291,300) (835,000) (\$1,034,800)	(\$2,573,700) (412,600) (291,300) (835,000) (\$1,034,800)	(\$2,573,700) (412,600) (291,300) (835,000) (\$1,034,800)	(\$2,573,700) (412,600) (291,300) (835,000) (\$1,034,800)	(\$2,573,700) (412,600) (291,300) (835,000) (\$1,034,800)
15. Food Assistance Reinvestment Note: House: provides 25% of the annual funding for this line item.		FTE Gross GF/GP	6.0 \$10,991,200 \$10,991,200	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)
a. Net-Zero FTE Allocation & Economic Adjustments Executive: Includes an increase of 10.0 FTE positions with no additional funding, in accordance with the state corrective action plan for Food Assistance Program error rate correction; and reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)
16. SSI Advocacy Legal Services Grant		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$325,000 \$325,000	0.0 \$325,000 \$325,000	0.0 \$325,000 \$325,000
a. Restore LSAM Grant Senate: Includes funding for a grant to LSAM to provide SSI legal services. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$325,000 \$325,000	0.0 \$325,000 \$325,000	0.0 \$325,000 \$325,000
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	5774.5 \$707,956,100 7,907,900 72,296,900 54,218,100 270,794,700 4,235,100 9,622,200 \$288,881,200	(7.0) (\$5,916,800) (30,600) (537,800) (555,200) (2,001,200) (28,900) (34,700) (\$2,728,400)	(10.0) (\$6,416,800) (30,600) (537,800) (555,200) (2,126,200) (28,900) (34,700) (\$3,103,400)	(317.2) (\$10,683,100) (76,200) 3,971,200 (906,500) (3,655,200) (28,900) (34,700) (\$9,952,800)	(10.0) (\$6,091,800) (30,600) (537,800) (555,200) (2,126,200) (28,900) (34,700) (\$2,778,400)	(10.0) (\$6,091,800) (30,600) (537,800) (555,200) (2,126,200) (28,900) (34,700) (\$2,778,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES								
1. Disability Determination Operations Note: House: provides 25% of the annual funding for this line item.			571.3	0.0	0.0	(104.0)	0.0	0.0
			Gross	(\$366,900)	(\$366,900)	(\$4,423,900)	(\$366,900)	(\$366,900)
			IDG	0	0	(6,300)	0	0
			Other Fed	(364,900)	(364,900)	(4,275,800)	(364,900)	(364,900)
			GF/GP	(\$2,000)	(\$2,000)	(\$141,800)	(\$2,000)	(\$2,000)
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0	0.0
				Gross	(\$366,900)	(\$366,900)	(\$366,900)	(\$366,900)
				Other Fed	(364,900)	(364,900)	(364,900)	(364,900)
				GF/GP	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
b. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. Conference: Does not include.				0.0	0.0	(104.0)	0.0	0.0
				Gross	\$0	\$0	(\$4,057,000)	\$0
				IDG	0	0	(6,300)	0
				Other Fed	0	0	(3,910,900)	0
				GF/GP	\$0	\$0	(\$139,800)	\$0
2. Retirement Disability Determination Note: House: provides 25% of the annual funding for this line item.			4.1	0.0	0.0	0.0	0.0	0.0
			Gross	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
			IDG	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
			GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				0.0	0.0	0.0	0.0	0.0
				Gross	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
				IDG	(1,900)	(1,900)	(1,900)	(1,900)
				GF/GP	\$0	\$0	\$0	\$0
DISABILITY DETERMINATION SERVICES SUBTOTAL			575.4	0.0	0.0	(104.0)	0.0	0.0
			Gross	(\$368,800)	(\$368,800)	(\$4,425,800)	(\$368,800)	(\$368,800)
			IDG	(1,900)	(1,900)	(8,200)	(1,900)	(1,900)
			Other Fed	(364,900)	(364,900)	(4,275,800)	(364,900)	(364,900)
			GF/GP	(\$2,000)	(\$2,000)	(\$141,800)	(\$2,000)	(\$2,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration	FTE	89.0	(3.0)	(3.0)	(3.0)	(5.0)	(5.0)
Gross		\$50,020,000	(\$4,222,500)	(\$4,222,500)	(\$4,222,500)	(\$2,728,900)	(\$2,728,900)
Federal		38,034,400	(6,123,400)	(6,123,400)	(6,123,400)	(6,226,600)	(6,226,600)
TANF		180,500	(700)	(700)	(700)	(700)	(700)
Private		1,004,700	0	0	0	0	0
GF/GP		\$10,800,400	\$1,901,600	\$1,901,600	\$1,901,600	\$3,498,400	\$3,498,400
Note: House: Provides 25% of the annual funding for this line item.							
a. New Office of Policy and Operations	FTE		6.0	6.0	6.0	6.0	6.0
Executive: Includes 6.0 additional FTEs and the related funding to create and expend a Behavioral Health Office of Policy and Operations. 9.0 FTEs would also come from reassigning within this line item for a total of 15.0 FTEs for the new office. The Office of Policy and Operations would oversee integration efforts, including Medicaid health homes and Certified Community Behavioral Health Clinic (CCBHC) Demonstration program.	Gross		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000
House: Concurs with the Executive.	Federal		450,000	450,000	450,000	450,000	450,000
Senate: Concurs with the Executive.	GF/GP		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000
Conference: Concurs with the Executive.							
b. Move Autism Navigators to Ongoing	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers in the Autism Navigator funding from the One-Time unit into this ongoing unit.	Gross		\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000
House: Concurs with the Executive.	GF/GP		\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000	\$1,025,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Expand Michigan Child Collaborative Care (MC3)	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes an additional \$500,000 to MC3. MC3 was provided \$750,000 in current year. MC3 is a psychiatric resource for primary care providers who need assistance with diagnosing and treating behavioral health needs of children and new moms or pregnant women.	Gross		\$500,000	\$500,000	\$500,000	\$1,900,000	\$1,900,000
House: Concurs with the Executive.	GF/GP		\$500,000	\$500,000	\$500,000	\$1,900,000	\$1,900,000
Senate: Concurs with the Executive.							
Conference: Includes an additional \$1.9 million to MC3.							
d. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
House: Concurs with the Executive.	Federal		(10,900)	(10,900)	(10,900)	(10,900)	(10,900)
Senate: Concurs with the Executive.	TANF		(700)	(700)	(700)	(700)	(700)
Conference: Concurs with the Executive.	GF/GP		(\$73,400)	(\$73,400)	(\$73,400)	(\$73,400)	(\$73,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Transfer out Administration to Community SUD line Executive: Transfers out 9.0 FTEs and their related funding to the Community SUD Prevention, Education, and Treatment line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive with 10.0 FTEs transferred.	FTE		(9.0)	(9.0)	(9.0)	(10.0)	(10.0)
	Gross		(\$1,004,100)	(\$1,004,100)	(\$1,004,100)	(\$1,004,100)	(\$1,004,100)
	Federal		(1,004,100)	(1,004,100)	(1,004,100)	(1,004,100)	(1,004,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Transfer out Federal Authorization to Health Homes Executive: Transfers out \$5.6 million of federal authorization to the Health Homes line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,558,400)	(\$5,558,400)	(\$5,558,400)	(\$5,558,400)	(\$5,558,400)
	Federal		(5,558,400)	(5,558,400)	(5,558,400)	(5,558,400)	(5,558,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Transfer out Policy and Planning Conference: Transfers out funding to policy and planning line.	FTE		0.0	0.0	0.0	(1.0)	(1.0)
	Gross		\$0	\$0	\$0	(\$206,400)	(\$206,400)
	Federal		0	0	0	(103,200)	(103,200)
	GF/GP		\$0	\$0	\$0	(\$103,200)	(\$103,200)
h. Child Welfare Actuarial Study Conference: Includes funding to support actuarial study for a specialty health plan for child welfare.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$300,000	\$300,000
	Federal		\$0	\$0	\$0	\$300,000	\$300,000
	GF/GP		\$0	\$0	\$0	\$300,000	\$300,000
NEW Community Substance Use Disorder Prevention, Education, and Treatment Note: House: Provides 25% of the annual funding for this line item.	FTE	0.0	9.0	9.0	9.0	9.0	9.0
	Gross	\$0	\$78,005,200	\$78,005,200	\$78,005,200	\$79,705,200	\$79,705,200
	Federal	0	61,251,800	61,251,800	61,251,800	61,251,800	61,251,800
	Restricted	0	2,284,200	2,284,200	2,284,200	2,284,200	2,284,200
	GF/GP	\$0	\$14,469,200	\$14,469,200	\$14,469,200	\$16,169,200	\$16,169,200
a. Transfer Line from Behavioral Health Services Unit Executive: Transfers the Community SUD Prevention, Education, and Treatment line into the Behavioral Health Program Administration unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$108,333,400	\$108,333,400	\$108,333,400	\$108,333,400	\$108,333,400
	Federal		90,962,400	90,962,400	90,962,400	90,962,400	90,962,400
	Restricted		2,901,800	2,901,800	2,901,800	2,901,800	2,901,800
	GF/GP		\$14,469,200	\$14,469,200	\$14,469,200	\$14,469,200	\$14,469,200
b. Transfer in Administration from Behavioral Health Administration Line Executive: Transfers in 9.0 FTEs and their related funding from the Behavioral Health Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive and transfers 10.0 FTEs.	FTE		9.0	9.0	9.0	10.0	10.0
	Gross		\$1,004,100	\$1,004,100	\$1,004,100	\$1,004,100	\$1,004,100
	Federal		1,004,100	1,004,100	1,004,100	1,004,100	1,004,100
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. SOR Grant 2 Executive: Increases federal authorization by \$36.4 million for the new State Opioid Response grant (SOR 2). SOR funding can be used for medication-assisted treatments, reducing unmet need, reducing opioid overdoses, and other evidence-based support services. SOR funding must also supplement and not supplant state programming. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$36,440,900 36,440,900 \$0	0.0 \$36,440,900 36,440,900 \$0	0.0 \$36,440,900 36,440,900 \$0	0.0 \$36,440,900 36,440,900 \$0	0.0 \$36,440,900 36,440,900 \$0
d. Transfer out SOR Grants 1 and 2 to New Line Executive: Transfers out the two federal State Opioid Response (SOR) grants to a new line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$67,155,600) (67,155,600) \$0	0.0 (\$67,155,600) (67,155,600) \$0	0.0 (\$67,155,600) (67,155,600) \$0	0.0 (\$67,155,600) (67,155,600) \$0	0.0 (\$67,155,600) (67,155,600) \$0
e. Transfer out Marihuana Regulatory Revenue to Health Homes Executive: Transfers out restricted Marihuana Regulatory Revenue to the Health Homes line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive and also moves 1.0 FTE.	FTE Gross Restricted GF/GP		0.0 (\$617,600) (617,600) \$0	0.0 (\$617,600) (617,600) \$0	0.0 (\$617,600) (617,600) \$0	(1.0) (\$617,600) (617,600) \$0	(1.0) (\$617,600) (617,600) \$0
f. Recovery Care Organization Grants Conference: Provides \$600,000 to increase total grant funding under Sec. 978 to \$1.2 million.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$600,000 \$600,000	0.0 \$600,000 \$600,000
g. Salvation Army Harbor Light Conference: Includes \$1.1 million to offset federal fund balance that is no longer available to maintain funding for the Salvation Army Harbor Light program at FY 2019-20 levels.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,100,000 \$1,100,000	0.0 \$1,100,000 \$1,100,000
2. Family Support Subsidy	Gross TANF GF/GP	\$13,650,000 13,650,000 \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0
a. Caseload Adjustments Executive: Reduces \$1.8 million TANF to support an estimated 4,300 family support subsidy cases. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross TANF GF/GP		(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Gambling Addiction Note: House: Provides 25% of the annual funding for this line item.		FTE Gross Restricted GF/GP	1.0 \$5,515,300 5,515,300 \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP	 \$0 (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0
5. Mental Health Diversion Council Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross GF/GP	\$3,850,000 \$3,850,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
6. Office of Recipient Rights Note: House: Provides 25% of the annual funding for this line item.		FTE Gross GF/GP	21.0 \$2,873,900 \$2,873,900	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP	 \$0 (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW. Opioid Response Activites	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$67,155,600	\$67,155,600	\$67,155,600	\$67,155,600	\$67,155,600
	Federal	0	67,155,600	67,155,600	67,155,600	67,155,600	67,155,600
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer in SOR Grant 1	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers in the two federal State Opioid Response (SOR) grants from the Community SUD line item. SOR funding can be used for medication-assisted treatments, reducing unmet need, reducing opioid overdoses, and other evidence-based support services. SOR funding must also supplement and not supplant state programming.	Gross		\$30,714,700	\$30,714,700	\$30,714,700	\$30,714,700	\$30,714,700
	Federal		30,714,700	30,714,700	30,714,700	30,714,700	30,714,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Transfer in SOR Grant 2	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers in the two federal State Opioid Response (SOR) grants from the Community SUD line item. SOR funding can be used for medication-assisted treatments, reducing unmet need, reducing opioid overdoses, and other evidence-based support services. SOR funding must also supplement and not supplant state programming.	Gross		\$36,440,900	\$36,440,900	\$36,440,900	\$36,440,900	\$36,440,900
	Federal		36,440,900	36,440,900	36,440,900	36,440,900	36,440,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
7. Protection and Advocacy Services Support	Gross	\$194,400	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	GF/GP	\$194,400	\$0	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	111.0	6.0	6.0	6.0	4.0	4.0
	Gross	\$78,639,200	\$139,102,400	\$139,102,400	\$139,102,400	\$142,296,000	\$142,296,000
	Federal	40,570,000	122,284,000	122,284,000	122,284,000	122,180,800	122,180,800
	TANF	13,830,500	(1,818,300)	(1,818,300)	(1,818,300)	(1,818,300)	(1,818,300)
	Private	1,004,700	0	0	0	0	0
	Restricted	5,515,300	2,283,200	2,283,200	2,283,200	2,283,200	2,283,200
	GF/GP	\$17,718,700	\$16,353,500	\$16,353,500	\$16,353,500	\$19,650,300	\$19,650,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services	Gross	\$271,721,000	\$85,154,800	\$85,154,800	\$85,154,800	\$67,420,600	\$67,420,600
	Federal	178,959,500	60,283,900	60,283,900	60,283,900	49,063,500	49,063,500
	GF/GP	\$92,761,500	\$24,870,900	\$24,870,900	\$24,870,900	\$18,357,100	\$18,357,100
a. Actuarial Soundness Adjustments	Gross		\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000
Executive: Includes \$15.0 million Gross to support an estimated 5.0% increase for PIHP autism services.	Federal		10,054,500	10,054,500	10,054,500	10,054,500	10,054,500
House: Concurs with the Executive.	GF/GP		\$4,945,500	\$4,945,500	\$4,945,500	\$4,945,500	\$4,945,500
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Current Fiscal Year Cost Adjustments	Gross		\$64,197,400	\$64,197,400	\$64,197,400	\$64,197,400	\$64,197,400
Executive: Includes Medicaid cost adjustments for FY 2020-21.	Federal		43,031,500	43,031,500	43,031,500	43,031,500	43,031,500
House: Concurs with the Executive.	GF/GP		\$21,165,900	\$21,165,900	\$21,165,900	\$21,165,900	\$21,165,900
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Second Fiscal Year Cost Adjustments	Gross		\$5,957,400	\$5,957,400	\$5,957,400	(\$11,776,800)	(\$11,776,800)
Executive: Includes Medicaid cost adjustments for FY 2021-22.	Federal		3,993,200	3,993,200	3,993,200	(7,488,800)	(7,488,800)
House: Concurs with the Executive.	GF/GP		\$1,964,200	\$1,964,200	\$1,964,200	(\$4,288,000)	(\$4,288,000)
Senate: Concurs with the Executive.							
Conference: Revises based on May consensus estimates.							
d. FMAP and E-FMAP Adjustments	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP).	Federal		3,204,700	3,204,700	3,204,700	3,466,300	3,466,300
House: Concurs with the Executive.	GF/GP		(\$3,204,700)	(\$3,204,700)	(\$3,204,700)	(\$3,466,300)	(\$3,466,300)
Senate: Concurs with the Executive.							
Conference: Revises based on May consensus estimates.							
2. Behavioral Health Community Supports and Services	FTE	0.0	0.0	0.0	0.0	2.0	2.0
Executive: Recommends no changes.	Gross	\$11,221,500	\$0	\$2,266,700	\$0	\$2,266,700	\$2,266,700
	Federal	6,221,500	0	2,128,200	0	2,128,200	2,128,200
	GF/GP	\$5,000,000	\$0	\$138,500	\$0	\$138,500	\$138,500
a. Increase and Revise Program	Gross		\$0	\$2,266,700	\$0	\$2,266,700	\$2,266,700
House: Revises line to support crisis stabilization units and psychiatric residential treatment facilities.	Federal		0	2,128,200	0	2,128,200	2,128,200
Senate: Does not include.	GF/GP		\$0	\$138,500	\$0	\$138,500	\$138,500
Conference: Concurs with the House and adds 2.0 FTEs.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW. Certified Community Behavioral Health Clinic Demonstration	Gross Federal GF/GP	\$0 0 \$0	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000
a. New Demonstration line Executive: Includes funding to support 14 CCBHC demonstration sites, 11 through CMHSPs and 3 through nonprofits, that would provide at least the following 9 services: 24-hour crisis mental health services, screening and assessments, patient-centered treatment planning, outpatient behavioural health services, primary care, targeted case management, psychiatric rehabilitation, peer supports, armed services and veterans services. For the first 2 years of the demonstration, the federal reimbursement rates is the SCHIP rate and traditional FMAP thereafter. the 14 CCBHCs could provide services to an estimated 100,000 individuals. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000
3. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$297,500 \$297,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
4. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$125,578,200 \$125,578,200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
5. Community Substance Use Disorder Prevention, Education, and Treatment	Gross Federal Restricted GF/GP	\$108,333,400 90,962,400 2,901,800 \$14,469,200	(\$108,333,400) (90,962,400) (2,901,800) (\$14,469,200)	(\$108,333,400) (90,962,400) (2,901,800) (\$14,469,200)	(\$108,333,400) (90,962,400) (2,901,800) (\$14,469,200)	(\$108,333,400) (90,962,400) (2,901,800) (\$14,469,200)	(\$108,333,400) (90,962,400) (2,901,800) (\$14,469,200)
a. Transfer Line to Behavioral Health Administration Executive: Transfers out the Community SUD Prevention, Education, and Treatment line into the Behavioral Health Program Administration unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$93,864,200) (90,962,400) (2,901,800) (\$14,469,200)	(\$93,864,200) (90,962,400) (2,901,800) (\$14,469,200)	(\$93,864,200) (90,962,400) (2,901,800) (\$14,469,200)	(\$93,864,200) (90,962,400) (2,901,800) (\$14,469,200)	(\$93,864,200) (90,962,400) (2,901,800) (\$14,469,200)
NEW. Court-Appointed Guardian Reimbursements	Gross GF/GP	\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
a. New Line Placeholder House: Includes \$100 placeholder. Senate: Does not include. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW. Crisis Stabilization Units	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
a. New Line Placeholder Senate: Includes \$100 Placeholder. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
6. Federal Mental Health Block Grant Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Federal GF/GP	5.0 \$20,600,300 20,600,300 \$0	0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0	0.0 (\$4,600) (4,600) \$0
7. Health Homes	FTE Gross Federal Local Restricted GF/GP	0.0 \$26,769,700 23,966,500 246,900 0 \$2,556,300	0.0 \$6,235,700 5,558,400 0 677,300 \$0	0.0 \$6,235,700 5,558,400 0 677,300 \$0	0.0 \$6,235,700 5,558,400 0 677,300 \$0	1.0 \$6,235,700 5,558,400 0 677,300 \$0	1.0 \$6,235,700 5,558,400 0 677,300 \$0
a. Transfer in Marihuana Regulatory Fund from Community SUD Executive: Transfers in restricted Marihuana Regulatory Revenue from the Community SUD line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive and adds 1.0 FTE.	FTE Gross Restricted GF/GP		0.0 \$617,600 617,600 \$0	0.0 \$617,600 617,600 \$0	0.0 \$617,600 617,600 \$0	1.0 \$617,600 617,600 \$0	1.0 \$617,600 617,600 \$0
b. Marihuana Regulatory Fund Adjustment Executive: Increases Marihuana Regulatory Fund revenues based on estimated application fees and regulatory assessments collected for medical marihuana facility licensing. DHHS receives 5% of the amounts collected for SUD-related costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$59,700 59,700 \$0	0.0 \$59,700 59,700 \$0	0.0 \$59,700 59,700 \$0	0.0 \$59,700 59,700 \$0	0.0 \$59,700 59,700 \$0
c. Transfer in Federal Authorization from Behavioral Health Admin Line Executive: Transfers in \$5.6 million of federal authorization from the Behavioral Health Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$5,558,400 5,558,400 \$0	0.0 \$5,558,400 5,558,400 \$0	0.0 \$5,558,400 5,558,400 \$0	0.0 \$5,558,400 5,558,400 \$0	0.0 \$5,558,400 5,558,400 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Healthy Michigan Plan - Behavioral Health	Gross	\$589,941,900	(\$49,390,200)	(\$49,390,200)	(\$49,390,200)	\$13,672,400	\$13,672,400
	Federal	531,252,700	(47,061,200)	(47,061,200)	(47,061,200)	12,037,700	12,037,700
	Restricted	3,042,300	3,996,900	3,996,900	3,996,900	3,849,600	3,849,600
	GF/GP	\$55,646,900	(\$6,325,900)	(\$6,325,900)	(\$6,325,900)	(\$2,214,900)	(\$2,214,900)
a. Actuarial Soundness	Gross		\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Executive: Includes \$12.0 million Gross to support an estimated 2.5% increase for PIHP Healthy Michigan Plan services.	Federal		10,800,000	10,800,000	10,800,000	10,800,000	10,800,000
House: Concurs with the Executive.	GF/GP		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Current Fiscal Year Cost Adjustments	Gross		(\$77,654,800)	(\$77,654,800)	(\$77,654,800)	(\$77,654,800)	(\$77,654,800)
Executive: Includes Medicaid Healthy Michigan Plan cost adjustments for FY 2020-21.	Federal		(69,889,300)	(69,889,300)	(69,889,300)	(69,889,300)	(69,889,300)
House: Concurs with the Executive.	GF/GP		(\$7,765,500)	(\$7,765,500)	(\$7,765,500)	(\$7,765,500)	(\$7,765,500)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Second Fiscal Year Cost Adjustments	Gross		\$2,396,000	\$2,396,000	\$2,396,000	\$43,506,400	\$43,506,400
Executive: Includes Medicaid Healthy Michigan Plan cost adjustments for FY 2021-22.	Federal		2,156,400	2,156,400	2,156,400	39,155,800	39,155,800
House: Concurs with the Executive.	GF/GP		\$239,600	\$239,600	\$239,600	\$4,350,600	\$4,350,600
Senate: Concurs with the Executive.							
Conference: Revises based on May consensus estimates.							
d. HRA and IPA Cost Adjustments	Gross		\$13,868,600	\$13,868,600	\$13,868,600	\$35,820,800	\$35,820,800
Executive: Revises Hospital Rate Adjustment (HRA) special payment \$7.1 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$6.8 million Gross.	Federal		9,871,700	9,871,700	9,871,700	31,971,200	31,971,200
House: Concurs with the Executive.	Restricted		3,996,900	3,996,900	3,996,900	3,849,600	3,849,600
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Revises based on May consensus estimates.							
9. Medicaid Mental Health Services	Gross	\$2,653,305,500	\$358,220,000	\$122,512,300	\$352,042,600	\$471,313,200	\$471,313,200
	Federal	1,749,064,400	279,309,300	121,310,700	275,168,600	360,273,200	360,273,200
	Local	20,133,800	0	0	(10,190,200)	(5,095,100)	(5,095,100)
	Restricted	33,573,300	2,219,300	2,219,300	2,219,300	3,220,300	3,220,300
	GF/GP	\$850,534,000	\$76,691,400	(\$1,017,700)	\$84,844,900	\$112,914,800	\$112,914,800
a. Actuarial Soundness	Gross		\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000	\$66,000,000
Executive: Includes \$66.0 million Gross to support an estimated 2.5% increase for PIHP mental health services.	Federal		44,239,800	44,239,800	44,239,800	44,239,800	44,239,800
House: Concurs with the Executive.	GF/GP		\$21,760,200	\$21,760,200	\$21,760,200	\$21,760,200	\$21,760,200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$31,228,900	\$31,228,900	\$31,228,900	\$31,228,900	\$31,228,900
	Federal		20,932,700	20,932,700	20,932,700	20,932,700	20,932,700
	GF/GP		\$10,296,200	\$10,296,200	\$10,296,200	\$10,296,200	\$10,296,200
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$12,985,300	\$12,985,300	\$12,985,300	\$105,590,400	\$105,590,400
	Federal		8,704,000	8,704,000	8,704,000	71,399,900	71,399,900
	GF/GP		\$4,281,300	\$4,281,300	\$4,281,300	\$34,190,500	\$34,190,500
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		37,250,600	37,250,600	37,250,600	41,151,000	41,151,000
	Restricted GF/GP		(1,171,800) (\$36,078,800)	(1,171,800) (\$36,078,800)	(1,171,800) (\$36,078,800)	(1,171,800) (\$39,979,200)	(1,171,800) (\$39,979,200)
e. HRA and IPA Cost Adjustments Executive: Revises Hospital Rate Adjustment (HRA) special payment \$8.1 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$4.1 million Gross (amount includes a \$3.0 million shortfall that is in the Healthy Michigan Plan line). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$12,170,400	\$12,170,400	\$12,170,400	\$14,129,200	\$14,129,200
	Federal		10,101,700	10,101,700	10,101,700	11,720,400	11,720,400
	Restricted GF/GP		3,391,100 (\$1,322,400)	3,391,100 (\$1,322,400)	3,391,100 (\$1,322,400)	4,392,100 (\$1,983,300)	4,392,100 (\$1,983,300)
f. Continue Direct Care Wage Increase Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services (amount within this line would support the costs within the Autism Services and Healthy Michigan Plan line). House: Includes \$100 federal placeholder. Senate: Includes \$2.35 wage increase and includes supported employment Conference: Concurs with the Senate, with updated cost estimates.	Gross		\$144,843,600	\$100	\$183,968,600	\$165,197,400	\$165,197,400
	Federal		97,088,700	100	123,314,200	110,731,800	110,731,800
	GF/GP		\$47,754,900	\$0	\$60,654,400	\$54,465,600	\$54,465,600
g. KB v. Lyon Utilization Estimates Executive: Includes \$91.0 million Gross (\$30.0 million GF/GP) for estimated children behavioral health service utilization increases to implement future policy changes related to the KB v. Lyon lawsuit agreement. House: Does not include. Senate: Includes half of Executive funding request. Conference: Concurs with Executive, and moves portion into Departmentwide Unit.	Gross		\$90,991,800	\$0	\$45,495,900	\$89,039,700	\$89,039,700
	Federal		60,991,800	0	30,495,900	60,015,800	60,015,800
	GF/GP		\$30,000,000	\$0	\$15,000,000	\$29,023,900	\$29,023,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Private Duty Nursing Increase House: Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%. Senate: Includes a combined \$3.9 million Gross (\$1.3 million GF/GP) to increase Medicaid private duty nursing rates by 10%. Conference: Concurs with the House.	Gross		\$0	\$127,600	\$193,500	\$127,600	\$127,600
	Federal GF/GP		0	81,800	129,700	81,800	81,800
			\$0	\$45,800	\$63,800	\$45,800	\$45,800
i. Local Match Phase Out Senate: Includes years 2 and 3 of a 5 year phase out of local match funding for Medicaid mental health rate increases in Sec. 928. Conference: Includes 1 year of a 5 year phase out.	Gross		\$0	\$0	\$0	\$0	\$0
	Local GF/GP		0	0	(10,190,200)	(5,095,100)	(5,095,100)
			\$0	\$0	\$10,190,200	\$5,095,100	\$5,095,100
10. Medicaid Substance Use Disorder Services	Gross	\$87,663,200	(\$6,674,300)	(\$6,674,300)	(\$6,674,300)	(\$4,596,100)	(\$4,596,100)
	Federal GF/GP	57,724,300	(3,249,100)	(3,249,100)	(3,249,100)	(2,033,000)	(2,033,000)
		\$29,938,900	(\$3,425,200)	(\$3,425,200)	(\$3,425,200)	(\$2,563,100)	(\$2,563,100)
a. Actuarial Soundness Executive: Includes \$2.0 million Gross to support an estimated 2.5% increase for PIHP substance use disorder services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Federal GF/GP		1,340,600	1,340,600	1,340,600	1,340,600	1,340,600
			\$659,400	\$659,400	\$659,400	\$659,400	\$659,400
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$9,067,400)	(\$9,067,400)	(\$9,067,400)	(\$9,067,400)	(\$9,067,400)
	Federal GF/GP		(6,077,900)	(6,077,900)	(6,077,900)	(6,077,900)	(6,077,900)
			(\$2,989,500)	(\$2,989,500)	(\$2,989,500)	(\$2,989,500)	(\$2,989,500)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$393,100	\$393,100	\$393,100	\$2,471,300	\$2,471,300
	Federal GF/GP		263,500	263,500	263,500	1,656,500	1,656,500
			\$129,600	\$129,600	\$129,600	\$814,800	\$814,800
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		1,224,700	1,224,700	1,224,700	1,047,800	1,047,800
			(\$1,224,700)	(\$1,224,700)	(\$1,224,700)	(\$1,047,800)	(\$1,047,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW. Multicultural Integration Funding	Gross	\$0	\$17,284,900	\$17,284,900	\$21,684,900	\$17,284,900	\$17,284,900
	TANF	0	421,000	421,000	421,000	421,000	421,000
	CAPPED	0	184,500	184,500	184,500	184,500	184,500
	Federal	0	510,000	510,000	510,000	510,000	510,000
	GF/GP	\$0	\$16,169,400	\$16,169,400	\$20,569,400	\$16,169,400	\$16,169,400
a. Transfer In Line from Public Assistance	Gross		\$17,284,900	\$17,284,900	\$17,284,900	\$17,284,900	\$17,284,900
Executive: Transfers the Multicultural Integration Funding line item to Behavioral Health Unit as Behavioral Health Administration oversees the multicultural contracts.	TANF		421,000	421,000	421,000	421,000	421,000
	CAPPED		184,500	184,500	184,500	184,500	184,500
	Federal		510,000	510,000	510,000	510,000	510,000
	GF/GP		\$16,169,400	\$16,169,400	\$16,169,400	\$16,169,400	\$16,169,400
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Funding Increase	Gross		\$0	\$0	\$4,400,000	\$0	\$0
Senate: Increases funding.	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$4,400,000	\$0	\$0
Conference: Uses federal state coronavirus fiscal recovery funds to increase in the one-time unit.							
11. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$13,945,600	(\$5,200)	(\$5,200)	(\$5,200)	(\$5,200)	(\$5,200)
	Federal	10,467,900	(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
	GF/GP	\$3,477,700	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$5,200)	(\$5,200)	(\$5,200)	(\$5,200)	(\$5,200)
	Federal		(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
	GF/GP		(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
12. State Disability Assistance Program Substance Use Disorder Services	Gross	\$2,018,800	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	\$2,018,800	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.							
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE	12.0	0.0	0.0	0.0	3.0	3.0
	Gross	\$3,911,396,600	\$328,085,000	\$94,644,100	\$326,307,700	\$490,851,500	\$490,851,500
	TANF	0	421,000	421,000	421,000	421,000	421,000
	CAPPED	0	184,500	184,500	184,500	184,500	184,500
	Federal	2,669,219,500	225,477,900	69,607,500	221,337,200	357,664,600	357,664,600
	Local	20,380,700	0	0	(10,190,200)	(5,095,100)	(5,095,100)
	Restricted	39,517,400	3,991,700	3,991,700	3,991,700	4,845,400	4,845,400
	GF/GP	\$1,182,279,000	\$98,009,900	\$20,439,400	\$110,563,500	\$132,831,100	\$132,831,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE	542.3	0.0	0.0	0.0	0.0	0.0
Gross		\$64,864,600	(\$2,022,600)	(\$2,022,600)	(\$2,086,200)	(\$2,022,600)	(\$2,022,600)
Federal		8,385,900	(5,244,900)	12,355,100	(5,246,800)	(5,244,900)	(5,244,900)
Local		3,790,800	4,800	4,800	2,900	4,800	4,800
Restricted		4,116,300	(993,600)	(993,600)	(996,200)	(993,600)	(993,600)
GF/GP		\$48,571,600	\$4,211,100	(\$13,388,900)	\$4,153,900	\$4,211,100	\$4,211,100
Note: House: Provides 25% of the annual funding for this line item.							
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$181,500)	(\$181,500)	(\$181,500)	(\$181,500)	(\$181,500)
House: Concurs with the Executive.	Federal		(24,300)	(24,300)	(24,300)	(24,300)	(24,300)
Senate: Concurs with the Executive.	GF/GP		(\$157,200)	(\$157,200)	(\$157,200)	(\$157,200)	(\$157,200)
Conference: Concurs with the Executive.							
b. FMAP and E-FMAP Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP).	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		150,300	150,300	150,300	150,300	150,300
Senate: Concurs with the Executive.	GF/GP		(\$150,300)	(\$150,300)	(\$150,300)	(\$150,300)	(\$150,300)
Conference: Concurs with the Executive.							
c. Prescription Cost Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.	Gross		\$158,900	\$158,900	\$95,300	\$158,900	\$158,900
House: Concurs with the Executive.	Federal		4,800	4,800	2,900	4,800	4,800
Senate: Includes 3% increase.	Local		4,800	4,800	2,900	4,800	4,800
Conference: Concurs with the Executive.	Restricted		6,400	6,400	3,800	6,400	6,400
	GF/GP		\$142,900	\$142,900	\$85,700	\$142,900	\$142,900
d. Backfill Remaining Non-Economic CRF	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs.	Federal		(4,375,700)	13,224,300	(4,375,700)	(4,375,700)	(4,375,700)
Senate: Concurs with the Executive.	GF/GP		\$4,375,700	(\$13,224,300)	\$4,375,700	\$4,375,700	\$4,375,700
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Non-GF Authorization Adjustments Executive: Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
	Federal		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Restricted		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Center for Forensic Psychiatry Note: House: Provides 25% of the annual funding for this line item.	FTE	627.1	0.0	0.0	0.0	0.0	0.0
	Gross	\$101,054,600	(\$3,269,700)	(\$3,269,700)	(\$3,319,100)	(\$3,269,700)	(\$3,269,700)
	Federal	9,412,800	(5,188,100)	20,051,900	(5,189,600)	(5,188,100)	(5,188,100)
	Local	10,188,800	(2,991,300)	(2,991,300)	(2,994,700)	(2,991,300)	(2,991,300)
	Restricted	3,051,200	(996,300)	(996,300)	(997,800)	(996,300)	(996,300)
GF/GP	\$78,401,800	\$5,906,000	(\$19,334,000)	\$5,863,000	\$5,906,000	\$5,906,000	
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$393,300)	(\$393,300)	(\$393,300)	(\$393,300)	(\$393,300)
	Federal		(40,800)	(40,800)	(40,800)	(40,800)	(40,800)
	GF/GP		(\$352,500)	(\$352,500)	(\$352,500)	(\$352,500)	(\$352,500)
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		118,200	118,200	118,200	118,200	118,200
	GF/GP		(\$118,200)	(\$118,200)	(\$118,200)	(\$118,200)	(\$118,200)
c. Prescription Cost Adjustments Executive: Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Includes 3% increase. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$123,600	\$123,600	\$74,200	\$123,600	\$123,600
	Federal		3,700	3,700	2,200	3,700	3,700
	Local		8,700	8,700	5,300	8,700	8,700
	Restricted		3,700	3,700	2,200	3,700	3,700
	GF/GP		\$107,500	\$107,500	\$64,500	\$107,500	\$107,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Backfill Remaining Non-Economic CRF Executive: Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. House: Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(6,269,200)	18,970,800	(6,269,200)	(6,269,200)	(6,269,200)
	GF/GP		\$6,269,200	(\$18,970,800)	\$6,269,200	\$6,269,200	\$6,269,200
e. Non-GF Authorization Adjustments Executive: Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
	Federal		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Local		(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
	Restricted		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Developmental Disabilities Council and Projects Note: House: Provides 25% of the annual funding for this line item.	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,143,100	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
	Federal	3,143,100	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
	Federal		(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Hawthorn Center - Psychiatric Hospital - Children and Adolescents Note: House: Provides 25% of the annual funding for this line item.	FTE	292.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$33,576,100	\$3,387,800	\$3,387,800	\$3,384,100	\$3,387,800	\$3,387,800
	Federal	26,883,100	(1,575,100)	11,924,900	(1,576,600)	(1,575,100)	(1,575,100)
	Local	1,644,600	(499,900)	(499,900)	(499,900)	(499,900)	(499,900)
	Restricted	1,015,300	3,000,200	3,000,200	3,000,100	3,000,200	3,000,200
GF/GP	\$4,033,100	\$2,462,600	(\$11,037,400)	\$2,460,500	\$2,462,600	\$2,462,600	
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$121,500)	(\$121,500)	(\$121,500)	(\$121,500)	(\$121,500)
	Federal		(93,800)	(93,800)	(93,800)	(93,800)	(93,800)
	GF/GP		(\$27,700)	(\$27,700)	(\$27,700)	(\$27,700)	(\$27,700)
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		867,100	867,100	867,100	867,100	867,100
	GF/GP		(\$867,100)	(\$867,100)	(\$867,100)	(\$867,100)	(\$867,100)
c. Prescription Cost Adjustments Executive: Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Includes 3% increase. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,300	\$9,300	\$5,600	\$9,300	\$9,300
	Federal		3,700	3,700	2,200	3,700	3,700
	Local		100	100	100	100	100
	Restricted		200	200	100	200	200
	GF/GP		\$5,300	\$5,300	\$3,200	\$5,300	\$5,300
d. Backfill Remaining Non-Economic CRF Executive: Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. House: Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,352,100)	10,147,900	(3,352,100)	(3,352,100)	(3,352,100)
	GF/GP		\$3,352,100	(\$10,147,900)	\$3,352,100	\$3,352,100	\$3,352,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Non-GF Authorization Adjustments Executive: Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
	Federal		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Local		(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
	Restricted		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
GF/GP		\$0	\$0	\$0	\$0	\$0	
6. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
	Federal	120,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
7. Kalamazoo Psychiatric Hospital - Adult Note: House: Provides 25% of the annual funding for this line item.	FTE	564.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$74,250,200	(\$139,500)	(\$139,500)	(\$171,000)	(\$139,500)	(\$139,500)
	Federal	11,485,600	(5,712,600)	14,177,400	(5,714,200)	(5,712,600)	(5,712,600)
	Local	3,955,700	2,005,500	2,005,500	2,003,300	2,005,500	2,005,500
	Restricted	4,008,900	(997,600)	(997,600)	(998,500)	(997,600)	(997,600)
	GF/GP	\$54,800,000	\$4,565,200	(\$15,324,800)	\$4,538,400	\$4,565,200	\$4,565,200
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$218,200)	(\$218,200)	(\$218,200)	(\$218,200)	(\$218,200)
	Federal		(31,400)	(31,400)	(31,400)	(31,400)	(31,400)
	GF/GP		(\$186,800)	(\$186,800)	(\$186,800)	(\$186,800)	(\$186,800)
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		256,000	256,000	256,000	256,000	256,000
	GF/GP		(\$256,000)	(\$256,000)	(\$256,000)	(\$256,000)	(\$256,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Prescription Cost Adjustments Executive: Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Includes 3% increase. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$78,700	\$78,700	\$47,200	\$78,700	\$78,700
	Federal		3,900	3,900	2,300	3,900	3,900
	Local		5,500	5,500	3,300	5,500	5,500
	Restricted GF/GP		2,400 \$66,900	2,400 \$66,900	1,500 \$40,100	2,400 \$66,900	2,400 \$66,900
d. Backfill Remaining Non-Economic CRF Executive: Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. House: Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(4,941,100)	14,948,900	(4,941,100)	(4,941,100)	(4,941,100)
	GF/GP		\$4,941,100	(\$14,948,900)	\$4,941,100	\$4,941,100	\$4,941,100
e. Non-GF Authorization Adjustments Executive: Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Local		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Restricted GF/GP		(1,000,000) \$0	(1,000,000) \$0	(1,000,000) \$0	(1,000,000) \$0	(1,000,000) \$0
8. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$445,600	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$445,600	\$0	\$0	\$0	\$0	\$0
9. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$750,100	\$0	\$0	\$0	\$0	\$0
	Federal	375,000	0	0	0	0	0
	Local	100	0	0	0	0	0
	Restricted	375,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
10. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$924,600	\$0	\$0	\$0	\$0	\$0
	Federal	300,000	0	0	0	0	0
	Restricted	332,500	0	0	0	0	0
	GF/GP	\$292,100	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Walter P. Reuther Psychiatric Hospital - Adult Note: House: Provides 25% of the annual funding for this line item.	FTE	417.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$60,653,100	\$1,424,600	\$1,424,600	\$1,376,400	\$1,424,600	\$1,424,600
	Federal	6,829,200	(3,314,400)	10,455,600	(3,315,800)	(3,314,400)	(3,314,400)
	Local	3,525,300	1,509,600	1,509,600	1,505,600	1,509,600	1,509,600
	Restricted GF/GP	2,210,400	3,600	3,600	2,200	3,600	3,600
		\$48,088,200	\$3,225,800	(\$10,544,200)	\$3,184,400	\$3,225,800	\$3,225,800
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$195,800)	(\$195,800)	(\$195,800)	(\$195,800)	(\$195,800)
	Federal		(22,600)	(22,600)	(22,600)	(22,600)	(22,600)
	GF/GP		(\$173,200)	(\$173,200)	(\$173,200)	(\$173,200)	(\$173,200)
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		124,500	124,500	124,500	124,500	124,500
	GF/GP		(\$124,500)	(\$124,500)	(\$124,500)	(\$124,500)	(\$124,500)
c. Prescription Cost Adjustments Executive: Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Includes 3% increase. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$120,400	\$120,400	\$72,200	\$120,400	\$120,400
	Federal		3,600	3,600	2,200	3,600	3,600
	Local		9,600	9,600	5,600	9,600	9,600
	Restricted		3,600	3,600	2,200	3,600	3,600
	GF/GP		\$103,600	\$103,600	\$62,200	\$103,600	\$103,600
d. Backfill Remaining Non-Economic CRF Executive: Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. House: Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,419,900)	10,350,100	(3,419,900)	(3,419,900)	(3,419,900)
	GF/GP		\$3,419,900	(\$10,350,100)	\$3,419,900	\$3,419,900	\$3,419,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Non-GF Authorization Adjustments Executive: Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Local		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE	2,453.6	0.0	0.0	0.0	0.0	0.0
SUBTOTAL	Gross	\$340,782,000	(\$626,400)	(\$626,400)	(\$822,800)	(\$626,400)	(\$626,400)
	Federal	66,934,700	(21,042,100)	68,957,900	(21,050,000)	(21,042,100)	(21,042,100)
	Local	23,105,300	28,700	28,700	17,200	28,700	28,700
	Private	1,000,000	0	0	0	0	0
	Restricted	15,109,600	16,300	16,300	9,800	16,300	16,300
	GF/GP	\$234,632,400	\$20,370,700	(\$69,629,300)	\$20,200,200	\$20,370,700	\$20,370,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES								
1. Bone Marrow Donor and Blood Bank Programs			0.0	0.0	0.0	0.0	0.0	0.0
			Gross \$750,000	\$0	\$0	\$0	\$0	\$0
			GF/GP \$750,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
2. Certificate of Need Program Administration			11.8	0.0	0.0	0.0	0.0	0.0
			Gross \$2,822,100	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)
			IDG 117,700	0	0	0	0	0
			Restricted 2,704,400	(8,800)	(8,800)	(8,800)	(8,800)	(8,800)
			GF/GP \$0	\$0	\$0	\$0	\$0	\$0
<i>Note: House provides 25% of the annual funding for this line item.</i>								
a. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0	0.0
			Gross	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)	(\$8,800)
			Restricted	(8,800)	(8,800)	(8,800)	(8,800)	(8,800)
			GF/GP	\$0	\$0	\$0	\$0	\$0
Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
3. Michigan Essential Health Provider			0.0	0.0	0.0	0.0	0.0	0.0
			Gross \$3,519,600	\$0	\$0	\$0	\$0	\$0
			Other Fed 1,236,300	0	0	0	0	0
			Private 855,000	0	0	0	0	0
			GF/GP \$1,428,300	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Minority Health Grants and Contracts		FTE	3.0	(3.0)	0.0	0.0	0.0	0.0
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$1,136,500	(\$1,136,500)	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)
		Other Fed	612,700	(612,700)	(100)	(100)	(100)	(100)
		Restricted	223,600	(223,600)	(1,200)	(1,200)	(1,200)	(1,200)
		GF/GP	\$300,200	(\$300,200)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.		Gross		(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)	(\$3,100)
		Other Fed		(100)	(100)	(100)	(100)	(100)
		Restricted		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
		GF/GP		(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
b. Eliminate Line Item, Rollup into New Office in Sec. 102		FTE		(3.0)	0.0	0.0	0.0	0.0
Executive: Transfers functions, funding and FTEs from this line item to a new Office of Race, Equity, Diversity, and Inclusion line item in Sec.102 Departmental Administration and Support appropriation unit, and eliminates this line item. This line funds programs to improve health status of racial and ethnic minority populations and to reduce health disparities.		Gross		(\$1,133,400)	\$0	\$0	\$0	\$0
		Other Fed		(612,600)	0	0	0	0
		Restricted		(222,400)	0	0	0	0
		GF/GP		(\$298,400)	\$0	\$0	\$0	\$0
House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.								
c. Conference - Executive Technical Request for Transfer		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Does not concur with request of the Executive to transfers \$20,000 GF/GP into the line item from the Sec. 105 Child Welfare Institute line item as a technical correction of the Executive request for transfers related to the proposed new Office of Race, Equity, Diversity, and Inclusion line item in Sec.102 Departmental Administration and Support appropriation unit.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
5. Nurse Education and Research Program		FTE	3.0	0.0	0.0	0.0	0.0	0.0
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$814,000	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
		IDG	814,000	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.		Gross		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
		IDG		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Policy and Planning Administration <i>Note: House provides 25% of the annual funding for this line item.</i>	Analyst: Sue Frey Phone: 373-8080	FTE 28.9 Gross \$3,987,300 IDG 2,400 TANF Fed 163,400 Capped Fed 17,000 Other Fed 879,200 Restricted 305,000 GF/GP \$2,620,300	(8.0) \$4,559,400 0 116,800 103,300 2,049,100 (2,200) \$2,292,400	(8.0) \$1,284,500 0 116,800 103,300 1,299,100 (2,200) (\$232,500)	(20.6) \$996,900 0 116,800 103,300 1,205,300 (2,200) (\$426,300)	(7.0) \$1,540,800 0 116,800 103,300 1,402,300 (2,200) (\$79,400)	(7.0) \$1,490,800 0 116,800 103,300 1,402,300 (2,200) (\$129,400)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed Restricted GF/GP	0.0 (\$16,500) (3,400) (2,200) (\$10,900)	0.0 (\$16,500) (3,400) (2,200) (\$10,900)	0.0 (\$16,500) (3,400) (2,200) (\$10,900)	0.0 (\$16,500) (3,400) (2,200) (\$10,900)	0.0 (\$16,500) (3,400) (2,200) (\$10,900)
b. Initiatives to Reduce Health Disparities Executive: Provides \$3.4 million Gross (\$2.7 million GF/GP) in this line item for new initiatives to reduce health disparities including use of community-based navigators to facilitate access to health care, improvements in data sharing and interoperability of Michigan Health Information Network. Additional \$5.0 million Gross (\$2.5 million GF/GP) in one-time funding is part of the initiative and funds development and implementation of a statewide screening and referral tool for health related social needs, social determinants of health. House: Does not concur with the Executive. Senate: Provides a \$100 placeholder. Conference: Concurs with the House, but includes this funding in One-Time.		FTE Gross Other Fed GF/GP	0.0 \$3,375,000 750,000 \$2,625,000	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Transfer Out - Legislative, Appropriations, and Constituent Services Executive: Transfers \$1,271,700 GF/GP and 8.0 FTEs for department legislative, appropriations, and constituent services from the Policy and Planning Administration line item to the Sec. 102 Departmental Administration and Management line item, to align the budget with the current organization of the department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross GF/GP	(8.0) (\$1,271,700) (\$1,271,700)	(8.0) (\$1,271,700) (\$1,271,700)	(8.0) (\$1,271,700) (\$1,271,700)	(8.0) (\$1,271,700) (\$1,271,700)	(8.0) (\$1,271,700) (\$1,271,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Transfer In - 211 Contract Funding from Sec. 102 Departmental Admin Executive: Transfers \$950,000 GF/GP for the Michigan 211 call system from the Sec. 102 Departmental Administration and Management line item to the Policy and Planning line item, to align the budget with the current organization of the department. Related boilerplate Sec. 307 is transferred to Sec. 1152. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000
e. Transfer in - 211-Related Information Technology Funding from Sec. 121 Executive: Transfers \$1,522,600 Gross (\$0 GF/GP) for information technology Michigan 211 contracts and support from the Sec. 121 Technology Supporting Integrated Service Delivery line item to the Policy and Planning line item, to align the budget with the current organization of the department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$1,522,600 116,800 103,300 1,302,500 \$0	0.0 \$1,522,600 116,800 103,300 1,302,500 \$0	0.0 \$1,522,600 116,800 103,300 1,302,500 \$0	0.0 \$1,522,600 116,800 103,300 1,302,500 \$0	0.0 \$1,522,600 116,800 103,300 1,302,500 \$0
f. House - Enforcement of Constitution Re: Human Embryonic Stem Cells House: Includes \$100,000 GF/GP for enforcement of Section 27(2)(a) of Article I of the Michigan Constitution regarding human embryo and embryonic stem cell research. Sec. 1148 is related boilerplate. Senate: Does not include. Conference: Concurs with the House but funding is revised to be for informational materials related to Section 27(2)(a); Sec. 1148 boilerplate is revised.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
g. House - CHIRs Funding House: Includes \$100 GF/GP placeholder to provide funding support for Community Health Innovation Regions (CHIRs). Five CHIRs were previously funded over five years under the federal State Innovation Model (SIM) program, which included a one-time state appropriation in the last year of funding in FY 2019-20. Sec. 1149 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
h. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department and eliminates related funding. House: Does not include. Conference: Concurs with the House.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(12.6) (\$187,600) (93,800) (\$93,800)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Conference - Notification "Hyde Amendment" Sec. 243 Funding - VETOED Conference: Includes \$50,000 GF/GP for public and provider notifications required under new boilerplate section 243, also being referenced as the "Hyde Amendment". Enacted: Governor vetoed Sec. 243 and related \$50,000 GF/GP funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0
j. Conference - Executive Technical Request for Transfer of Position Conference: Per request of the Executive, transfers \$206,400 Gross (\$103,200 GF/GP) and 1.0 FTE position into the line item from the Sec. 110 Behavioral Health Administration line item as a technical change.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	1.0 \$206,400 103,200 \$103,200	1.0 \$206,400 103,200 \$103,200
7. Primary Care Services <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Private GF/GP	2.0 \$3,793,000 316,900 10,000 \$3,466,100	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0
b. FTE Increase for Grants Position Executive: Increases FTE authorization for this line item by 1.0 FTE, to be supported with existing federal funding. Position is for contract management with primary care clinics that provide care to underserved populations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0
8. Rural Health Services <i>Note: House provides 25% of the annual funding for this line item.</i> Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP	1.0 \$1,555,500 1,380,500 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL	FTE	49.7	(10.0)	(7.0)	(19.6)	(6.0)	(6.0)
	Gross	\$18,378,000	\$3,409,900	\$1,268,400	\$980,800	\$1,524,700	\$1,474,700
	IDG	934,100	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	TANF Fed	163,400	116,800	116,800	116,800	116,800	116,800
	Capped Fed	17,000	103,300	103,300	103,300	103,300	103,300
	Other Fed	4,425,600	1,435,200	1,297,800	1,204,000	1,401,000	1,401,000
	Private	865,000	0	0	0	0	0
	Restricted	3,233,000	(234,600)	(12,200)	(12,200)	(12,200)	(12,200)
	GF/GP	\$8,739,900	\$1,992,200	(\$234,300)	(\$428,100)	(\$81,200)	(\$131,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY							
1. Bioterrorism Preparedness <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed GF/GP	53.0 \$30,702,600 29,320,500 \$1,382,100	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)
2. Childhood Lead Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed GF/GP	4.5 \$2,324,900 1,697,000 \$627,900	0.0 (\$2,200) 0 (\$2,200)	0.0 \$834,100 (1,079,800) \$1,913,900	0.0 (\$2,200) 0 (\$2,200)	0.0 (\$2,200) 0 (\$2,200)	0.0 (\$2,200) 0 (\$2,200)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 (\$2,200) (\$2,200)	0.0 (\$2,200) (\$2,200)	0.0 (\$2,200) (\$2,200)	0.0 (\$2,200) (\$2,200)	0.0 (\$2,200) (\$2,200)	0.0 (\$2,200) (\$2,200)
b. House - Replace Federal MCH Block Grant with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$1,079,800 in the Childhood Lead Program line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (1,079,800) \$1,079,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. House - Redirect Funds from Family Planning Allocation of MCH Block House: \$1.7 million of funds previously allocated from the federal title V MCH block grant to family planning is redirected half to childhood lead prevention program and half to local MCH services with the replacement GF/GP. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$836,300 \$836,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Emergency Medical Services Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Restricted GF/GP	23.0 \$6,667,600 1,101,100 4,026,300 \$1,540,200	(3.0) \$262,300 (2,200) 297,300 (\$32,800)	(3.0) \$287,300 (2,200) 297,300 (\$7,800)	(11.7) \$2,755,300 (57,600) 55,600 \$2,757,300	(3.0) \$3,287,300 (2,200) 297,300 \$2,992,200	(3.0) \$3,287,300 (2,200) 297,300 \$2,992,200
a. Eliminate Family Emergency Preparedness Expo Grant Executive: Eliminates \$25,000 GF/GP for free family emergency readiness public events in Livingston County to educate residents about preparedness in an emergency, disaster, or crisis, first funded in FY 2020-21. Sec. 1185 is related boilerplate. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP	0.0 (\$25,000) (\$25,000)	0.0 (\$25,000) (\$25,000)	0.0 \$0 \$0	0.0 (\$25,000) (\$25,000)	0.0 \$0 \$0	0.0 \$0 \$0
b. Recognize Additional Restricted Revenue Executive: Recognizes \$300,000 of additional restricted revenue available for program expenditure. Funds are from emergency medical services licensure fees and are used to support the licensure program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0
c. FTE Adjustments within Appropriation Unit Executive: Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including a reduction of 3.0 FTEs from the EMS Program line item, to align FTE authorizations with the actual organization of positions within the department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed Restricted GF/GP	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Senate - Stroke and STEMI Initiative Senate: Includes \$3.0 million GF/GP to establish a statewide stroke and STEMI (ST-elevated myocardial infarction) system of care for time-sensitive emergencies, integrated within the EMS and statewide trauma system. Sec. 1186 is related boilerplate, and references proposed statutory changes included in Senate Bill 521. House: Does not include. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
		GF/GP		\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
f. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department and eliminates related funding. House: Does not include. Conference: Concurs with the House.		FTE		0.0	0.0	(8.7)	0.0	0.0
		Gross		\$0	\$0	(\$507,000)	\$0	\$0
		Other Fed		0	0	(55,400)	0	0
		Restricted		0	0	(241,700)	0	0
		GF/GP		\$0	\$0	(\$209,900)	\$0	\$0
4. Epidemiology Administration <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE	86.1	(3.6)	(3.6)	(3.6)	(3.6)	(3.6)
		Gross	\$27,580,700	(\$2,135,700)	(\$2,135,700)	(\$2,135,700)	(\$2,135,700)	(\$2,135,700)
		Other Fed	15,913,200	(2,066,500)	(2,066,500)	(2,066,500)	(2,066,500)	(2,066,500)
		Private	264,800	0	0	0	0	0
		Restricted	686,300	0	0	0	0	0
		GF/GP	\$10,716,400	(\$69,200)	(\$69,200)	(\$69,200)	(\$69,200)	(\$69,200)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$69,200)	(\$69,200)	(\$69,200)	(\$69,200)	(\$69,200)
		GF/GP		(\$69,200)	(\$69,200)	(\$69,200)	(\$69,200)	(\$69,200)
b. Transfer Out - HIV/AIDS Surveillance Program Executive: Transfers \$2.1 million federal funds and 3.6 FTE positions for HIV behavioral surveillance, HIV/AIDS surveillance, and medical monitoring from the Epidemiology Administration line item to the Sec. 115 AIDS Prevention, Testing, and Care Programs line item to align the budget with current department organization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		(3.6)	(3.6)	(3.6)	(3.6)	(3.6)
		Gross		(\$2,066,500)	(\$2,066,500)	(\$2,066,500)	(\$2,066,500)	(\$2,066,500)
		Other Fed		(2,066,500)	(2,066,500)	(2,066,500)	(2,066,500)	(2,066,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Healthy Homes Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Private Restricted GF/GP	12.0 \$32,757,500 19,504,600 77,800 723,700 \$12,451,400	9.0 (\$12,100) 494,900 0 0 (\$507,000)	9.0 (\$12,100) 494,900 0 0 (\$507,000)	9.0 (\$12,100) 494,900 0 0 (\$507,000)	9.0 (\$12,100) 494,900 0 0 (\$507,000)	9.0 (\$12,100) 494,900 0 0 (\$507,000)
a. Federal CHIP Funding - Net FMAP Matching Funds Adjustments Executive: Includes net \$0 Gross fund shift of \$494,900 from GF/GP to federal for lead abatement grant. Within Healthy Homes Program line item, \$18.2 million is federal Children's Health Insurance Program (SCHIP) funds approved for use for lead abatement in Flint and other high-risk communities since FY 2016-17. State matching funds are required. House: Concurs with the Executive, and revises Sec. 1182 related boilerplate. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate, and Sec. 1182 revisions.	FTE Gross Other Fed GF/GP		0.0 \$0 494,900 (\$494,900)	0.0 \$0 494,900 (\$494,900)	0.0 \$0 494,900 (\$494,900)	0.0 \$0 494,900 (\$494,900)	0.0 \$0 494,900 (\$494,900)
b. FTE Adjustments within Appropriation Unit Executive: Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including an increase of 9.0 FTEs to the Healthy Homes Program line item, to align FTE authorizations with the actual organization of positions within the department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		9.0 \$0 \$0	9.0 \$0 \$0	9.0 \$0 \$0	9.0 \$0 \$0	9.0 \$0 \$0
c. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
6. Laboratory Services <i>Note: House provides 25% of the annual funding for this line item.</i>	Analyst: Sue Frey Phone: 373-8080	Funding Source FTE Gross IDG Other Fed Restricted GF/GP	102.0 \$26,655,100 995,700 6,203,700 13,790,600 \$5,665,100	0.0 \$691,700 0 715,000 (985,800) \$962,500	0.0 \$691,700 0 715,000 (685,800) \$662,500	(10.3) \$191,900 (18,200) 574,300 (1,220,300) \$856,100	0.0 \$1,493,800 802,100 715,000 (985,800) \$962,500	0.0 \$1,493,800 802,100 715,000 (985,800) \$962,500
a. Federal Funds - New Newborn Disease Detection Laboratory Grant Executive: Recognizes \$315,000 from a new federal grant award for building capacity in public health laboratories to improve laboratory infrastructure and enhance disease detection in newborns. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0
b. Federal Funds - New Laboratory Flexible Funding Model Grant Executive: Recognizes \$400,000 from a new federal grant award from the Food and Drug Administration to improve food testing surveillance and prevent foodborne illness, by enhanced equipment and systems to move data quickly from testing throughout the national laboratory and food safety system network. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Other Fed GF/GP	0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0
c. Reverse FY20 GF to Restricted Fee Fund Shift Executive: Includes a net \$0 Gross laboratory services funds adjustment with a \$1.0 million restricted laboratory fee fund reduction and a \$1.0 million GF/GP increase, reversing a fund shift of FY 2019-20, as the balance in the fee fund is reduced. House: Concurs with the Executive for reversal of \$700,000 of the fund shift. Senate: Concurs with the Executive. Conference: Concurs with the Senate.		FTE Gross Restricted GF/GP	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (700,000) \$700,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000
d. Newborn Screening Fee Adjustment Executive: Recognizes increased newborn screening fee revenue of \$50,000 from automatic fee adjustment for inflation (0.5%) pursuant to statute for screening of newborns for genetic conditions. A similar adjustment is made to the Newborn Screening Follow-Up and Treatment Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 (\$73,300) (35,800) (\$37,500)	0.0 (\$73,300) (35,800) (\$37,500)	0.0 (\$73,300) (35,800) (\$37,500)	0.0 (\$73,300) (35,800) (\$37,500)	0.0 (\$73,300) (35,800) (\$37,500)
f. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department and eliminates related funding. House: Does not include. Conference: Concurs with the House.		FTE Gross IDG Other Fed Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(10.3) (\$499,800) (18,200) (140,700) (234,500) (\$106,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
g. Conference - Executive Technical Request for IDG Increase Conference: Per request of the Executive, increases the intergovernmental grant funding level by \$802,100 to reflect revenue anticipated from the Department of Environment, Great Lakes, and Energy for laboratory testing and analysis of fish tissue for chemical contaminants and for laboratory services related to federal Biowatch program for preparedness and response to bioterrorist event.		FTE Gross IDG GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$802,100 802,100 \$0	0.0 \$802,100 802,100 \$0
7. Newborn Screening Follow-Up and Treatment Services <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Restricted GF/GP	10.5 \$7,868,700 7,868,700 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0
a. Newborn Screening Fee Adjustment Executive: Recognizes increased newborn screening fee revenue of \$39,300 from automatic fee adjustment for inflation (0.5%) pursuant to statute for screening of newborns for genetic conditions. A similar adjustment is made to the Laboratory Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0
8. PFAS and Environmental Contamination Response <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross GF/GP	48.0 \$20,802,500 \$20,802,500	0.0 (\$525,900) (\$525,900)	0.0 (\$525,900) (\$525,900)	(25.3) (\$3,411,000) (\$3,411,000)	0.0 (\$525,900) (\$525,900)	0.0 (\$525,900) (\$525,900)
a. Reduce Analytical Lab Funding Per Lapse Executive: Reduces GF/GP funding by \$500,000 for analytical laboratory needs for PFAS contamination response based on prior year lapsed funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$25,900) (\$25,900)	0.0 (\$25,900) (\$25,900)	0.0 (\$25,900) (\$25,900)	0.0 (\$25,900) (\$25,900)	0.0 (\$25,900) (\$25,900)
c. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department and eliminates related funding. House: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(25.3) (\$2,885,100) (\$2,885,100)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Vital Records and Health Statistics <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Capped Fed Other Fed Restricted GF/GP	81.4 \$10,686,700 81,100 4,327,200 5,548,800 \$729,600	(6.0) \$557,800 0 (5,500) (878,800) \$1,442,100	(6.0) \$557,800 0 (5,500) (878,800) \$1,442,100	(28.4) (\$214,700) (4,700) (150,000) (997,300) \$937,300	(6.0) \$557,800 0 (5,500) (878,800) \$1,442,100	(6.0) \$557,800 0 (5,500) (878,800) \$1,442,100
a. Funding for Statutory Services Under New Public Acts Executive: Provides increase of \$600,000 GF/GP for vital records program to fund Public Acts 53 and 54 of 2020, for certain state vital records services to be provided without charge when obtained through a local registrar. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$600,000 \$600,000	0.0 \$600,000 \$600,000	0.0 \$600,000 \$600,000	0.0 \$600,000 \$600,000	0.0 \$600,000 \$600,000	0.0 \$600,000 \$600,000
b. Increase Vital Records GF/GP to Offset Fee Revenue Shortfall for Costs Executive: Includes a net \$0 funding adjustment with an increase of \$845,900 GF/GP to support the vital records program, and an offsetting reduction of excess authorization of fee revenue. Fees for vital records services are established in statute. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 \$0 (845,900) \$845,900	0.0 \$0 (845,900) \$845,900	0.0 \$0 (845,900) \$845,900	0.0 \$0 (845,900) \$845,900	0.0 \$0 (845,900) \$845,900	0.0 \$0 (845,900) \$845,900
c. FTE Adjustments within Appropriation Unit Executive: Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including a reduction of 6.0 FTEs from the Vital Records line item, to align FTE authorizations with the actual organization of positions within the department. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	(6.0) \$0 \$0	(6.0) \$0 \$0	(6.0) \$0 \$0	(6.0) \$0 \$0	(6.0) \$0 \$0	(6.0) \$0 \$0
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed Restricted GF/GP	0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Senate - Homeless Birth Record Reduction Senate: Reduces vital records appropriation for birth certificate fee waiver for homeless individuals by \$125,000 GF/GP. FY 2019-20 budget had been increased by \$136,000 GF/GP in this line to cover this new cost. (Also had been increased in Homeless Programs line in FY 2019-20 as part of new cost). House: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$125,000) (\$125,000)	0.0 \$0 \$0	0.0 \$0 \$0
f. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department and eliminates related funding. House: Does not include. Conference: Concurs with the House.	FTE Gross Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(22.4) (\$647,500) (4,700) (144,500) (118,500) (\$379,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL	FTE Gross IDG Capped Fed Other Fed Private Restricted GF/GP	420.5 \$166,046,300 995,700 81,100 78,067,300 342,600 32,644,400 \$53,915,200	(3.6) (\$1,162,200) 0 0 (883,600) 0 (1,538,200) \$1,259,600	(3.6) (\$300,900) 0 0 (1,963,400) 0 (1,238,200) \$2,900,700	(70.3) (\$2,826,600) (18,200) (4,700) (1,224,200) 0 (2,132,900) \$553,400	(3.6) \$2,664,900 802,100 0 (883,600) 0 (1,538,200) \$4,284,600	(3.6) \$2,664,900 802,100 0 (883,600) 0 (1,538,200) \$4,284,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs	FTE	37.7	19.8	19.8	19.8	21.8	21.8
<i>Note: House provides 25% of the annual funding for this line item.</i>	Gross	\$96,696,700	\$11,243,400	\$11,243,400	\$11,243,400	\$11,503,400	\$11,503,400
	Other Fed	28,422,500	1,880,100	1,880,100	1,880,100	2,010,100	2,010,100
	Private	63,311,100	9,392,800	9,392,800	9,392,800	9,392,800	9,392,800
	Restricted	4,963,100	(29,500)	(29,500)	(29,500)	(29,500)	(29,500)
	GF/GP	\$0	\$0	\$0	\$0	\$130,000	\$130,000
a. Private Funds Increases - Recognize Revenue and Fund 18 New FTEs	FTE		18.0	18.0	18.0	18.0	18.0
Executive: Recognizes \$9.4 million increased private revenue from pharmaceutical manufacturer rebates for the AIDS Drug Assistance Program as required by federal guidance, and adds 18.0 FTE positions to assist in contract administration, financing, and communications.	Gross		\$9,414,500	\$9,414,500	\$9,414,500	\$9,414,500	\$9,414,500
House: Concurs with the Executive.	Private		9,414,500	9,414,500	9,414,500	9,414,500	9,414,500
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Transfer Out - AIDS Program Auditors to Sec. 102 Departmental Admin	FTE		(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
Executive: Transfers \$197,600 GF/GP and 1.8 AIDS program audit FTE positions from the AIDS Prevention, Testing, and Care Programs line item to the Sec. 102 Departmental Administration and Management line item, to align the budget with the current organization of the department.	Gross		(\$197,600)	(\$197,600)	(\$197,600)	(\$197,600)	(\$197,600)
House: Concurs with the Executive.	Other Fed		(176,400)	(176,400)	(176,400)	(176,400)	(176,400)
Senate: Concurs with the Executive.	Private		(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Conference: Concurs with the House and Senate.	Restricted		(17,200)	(17,200)	(17,200)	(17,200)	(17,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Transfer In - HIV/AIDS Surveillance from Sec. 114 Epidemiology Admin	FTE		3.6	3.6	3.6	3.6	3.6
Executive: Transfers \$2.1 million federal funds and 3.6 FTE positions for HIV behavioral surveillance, HIV/AIDS surveillance, and medical monitoring from the Epidemiology Administration line item to the Sec. 115 AIDS Prevention, Testing, and Care Programs line item to align the budget with current department organization.	Gross		\$2,066,500	\$2,066,500	\$2,066,500	\$2,066,500	\$2,066,500
House: Concurs with the Executive.	Other Fed		2,066,500	2,066,500	2,066,500	2,066,500	2,066,500
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed Private Restricted GF/GP		0.0 (\$40,000) (10,000) (17,700) (12,300) \$0	0.0 (\$40,000) (10,000) (17,700) (12,300) \$0	0.0 (\$40,000) (10,000) (17,700) (12,300) \$0	0.0 (\$40,000) (10,000) (17,700) (12,300) \$0	0.0 (\$40,000) (10,000) (17,700) (12,300) \$0
e. Conference - Executive Technical Request for Transfer of 2 Positions Conference: Per request of the Executive, transfers \$260,000 Gross (\$130,000 GF/GP) and 2.0 FTE positions into the line item from the Sec. 119 Healthy Michigan Plan Administration line item as a technical change, to move positions responsible for Medicaid eligibility and enrollment for individuals with HIV/AIDS.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	2.0 \$260,000 130,000 \$130,000	2.0 \$260,000 130,000 \$130,000
2. Cancer Prevention and Control Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Private GF/GP	18.0 \$15,825,900 13,071,300 700,000 \$2,054,600	0.0 (\$12,000) 0 0 (\$12,000)	0.0 (\$12,000) 0 0 (\$12,000)	0.0 (\$12,000) 0 0 (\$12,000)	0.0 (\$12,000) 0 0 (\$12,000)	0.0 (\$12,000) 0 0 (\$12,000)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$12,000) (\$12,000)	0.0 (\$12,000) (\$12,000)	0.0 (\$12,000) (\$12,000)	0.0 (\$12,000) (\$12,000)	0.0 (\$12,000) (\$12,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Chronic Disease Control and Health Promotion Administration <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE	19.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,739,100	(\$516,200)	(\$516,200)	(\$516,200)	(\$516,200)	(\$516,200)
	Other Fed	6,016,400	0	0	0	0	0
	Restricted	755,300	(3,800)	(3,800)	(3,800)	(3,800)	(3,800)
	GF/GP	\$1,967,400	(\$512,400)	(\$512,400)	(\$512,400)	(\$512,400)	(\$512,400)
a. Transfer Out - School Children's Healthy Exercise Program to Sec. 116 Executive: Transfers \$500,000 GF/GP for the school children's healthy exercise program from the Chronic Disease Control and Health Promotion Administration line item to the Sec. 116 Family, Maternal, and Child Administration line item to align the budget with current department organization. Revises related boilerplate Sec. 1226 and moves to Sec. 1342. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$16,200)	(\$16,200)	(\$16,200)	(\$16,200)	(\$16,200)
	Restricted		(3,800)	(3,800)	(3,800)	(3,800)	(3,800)
	GF/GP		(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)
4. Diabetes and Kidney Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE	8.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,122,000	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
	Other Fed	2,796,300	0	0	0	0	0
	Restricted	210,600	0	0	0	0	0
	GF/GP	\$1,115,100	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
	GF/GP		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Essential Local Public Health Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Concurs with the Executive.		Gross	\$51,419,300	\$0	\$0	\$5,000,000	\$0	\$0
		Local	5,150,000	0	0	0	0	0
		GF/GP	\$46,269,300	\$0	\$0	\$5,000,000	\$0	\$0
a. Senate - \$5.0 Million Increase for Essential Local Public Health Services		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Provides \$5.0 million GF/GP for increased funding to local public health departments for essential local public health services, to be allocated by the existing formula methodology. Sec. 1222 is ongoing related boilerplate. House: Does not include. Conference: Concurs with the House.		Gross		\$0	\$0	\$5,000,000	\$0	\$0
		GF/GP		\$0	\$0	\$5,000,000	\$0	\$0
6. Implementation of 1993 PA 133, MCL 333.17015		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		Gross	\$20,000	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0
7. Local Health Services		FTE	3.3	0.0	0.0	0.0	0.0	0.0
Note: House provides 25% of the annual funding for this line item.		Gross	\$8,710,000	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
		Other Fed	3,901,000	0	0	0	0	0
		GF/GP	\$4,809,000	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		Gross		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
		GF/GP		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
8. Medicaid Outreach Cost Reimbursement to Local Health Departments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		Gross	\$12,500,000	\$0	\$0	\$0	\$0	\$0
		Other Fed	12,500,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Public Health Administration <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE	9.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,034,100	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
	Other Fed	500,700	0	0	0	0	0
	Restricted	227,100	0	0	0	0	0
	GF/GP	\$1,306,300	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
	GF/GP		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
10. Sexually Transmitted Disease Control Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE	20.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,182,700	(\$14,500)	(\$14,500)	(\$14,500)	\$235,500	\$235,500
	Other Fed	3,358,100	0	0	0	0	0
	Private	136,500	0	0	0	0	0
	Restricted GF/GP	2,308,900 \$379,200	(12,300) (\$2,200)	(12,300) (\$2,200)	(12,300) (\$2,200)	(12,300) \$247,800	(12,300) \$247,800
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$14,500)	(\$14,500)	(\$14,500)	(\$14,500)	(\$14,500)
	Restricted GF/GP		(12,300) (\$2,200)	(12,300) (\$2,200)	(12,300) (\$2,200)	(12,300) (\$2,200)	(12,300) (\$2,200)
b. Conference - Executive Technical Request for Restoration of FY21 Reduction Conference: Per request of the Executive, provides \$250,000 GF/GP to the line item to restore a STD program operations reduction taken in the FY 2020-21 budget that was intended to be a 1-time reduction using available alternative revenue to aid in addressing a department IT shortfall at that time.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$250,000	\$250,000
	GF/GP		\$0	\$0	\$0	\$250,000	\$250,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Smoking Prevention Program <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE	15.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,858,300	(\$7,200)	(\$7,200)	(\$7,100)	(\$7,200)	(\$7,200)
		Other Fed	2,020,200	0	0	0	0	0
		Restricted	1,648,700	(6,900)	(6,900)	(6,900)	(6,900)	(6,900)
		GF/GP	\$189,400	(\$300)	(\$300)	(\$200)	(\$300)	(\$300)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200)
		Restricted		(6,900)	(6,900)	(6,900)	(6,900)	(6,900)
		GF/GP		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
b. Senate - QuitLine Funding Senate: Includes a \$100 placeholder to increase financial support for the Tobacco Quitline smoking cessation hotline. House: Does not include. Conference: Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
12. Violence Prevention <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE	6.9	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,334,300	\$2,364,700	\$2,364,700	\$2,364,700	\$2,364,700	\$2,364,700
		Other Fed	10,201,400	2,364,700	2,364,700	2,364,700	2,364,700	2,364,700
		GF/GP	\$132,900	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - New Prevention of Suicide in Michigan Men Grant Executive: Recognizes \$870,000 from a new federal grant award for prevention of suicide in Michigan men from the Centers for Disease Control and Prevention. The grant is for \$4.35 million over 5 years. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$870,000	\$870,000	\$870,000	\$870,000	\$870,000
		Other Fed		870,000	870,000	870,000	870,000	870,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds - Carryforward of FY20 Opioid Data to Action Grant Funds Executive: Provides appropriation of \$1.5 million of available carryforward funds from the recent 3-year \$7.0 million federal grant to improve data utilization of drug overdose morbidity and mortality data to better inform public health response and prevention activities to address the drug overdose epidemic. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
		Other Fed		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE Gross Other Fed Local Private Restricted GF/GP	137.3 \$220,442,400 82,787,900 5,150,000 64,147,600 10,113,700 \$58,243,200	19.8 \$13,041,200 4,244,800 0 9,392,800 (52,500) (\$543,900)	19.8 \$13,041,200 4,244,800 0 9,392,800 (52,500) (\$543,900)	19.8 \$18,041,300 4,244,800 0 9,392,800 (52,500) \$4,456,200	21.8 \$13,551,200 4,374,800 0 9,392,800 (52,500) (\$163,900)	21.8 \$13,551,200 4,374,800 0 9,392,800 (52,500) (\$163,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080							
Funding Source							
Sec. 116. FAMILY HEALTH SERVICES							
1. Child and Adolescent Health Care and Centers	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,442,700	\$900,000	\$900,000	\$900,000	\$2,800,000	\$2,800,000
	Local	8,442,700	900,000	900,000	900,000	2,800,000	2,800,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Increase to Reflect Local School Aid Fund Revenue	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased local school district revenue of \$900,000 originating from the state School Aid Act Fund for child and adolescent health services.	Gross		\$900,000	\$900,000	\$900,000	\$2,800,000	\$2,800,000
House: Concurs with the Executive.	Local		900,000	900,000	900,000	2,800,000	2,800,000
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate, and includes additional \$1.9 million per Executive request for a technical adjustment to reflect actual funds provided under School Aid Fund Sec. 31n.							
2. Dental Programs	FTE	3.8	1.5	1.5	1.5	1.5	1.5
<i>Note: House provides 25% of the annual funding for this line item.</i>	Gross	\$3,264,900	\$1,759,000	\$1,959,000	\$3,519,000	\$3,459,000	\$3,459,000
	Other Fed	759,500	0	(335,400)	0	0	0
	Private	500,000	0	0	1,760,000	1,500,000	1,500,000
	Restricted	20,000	0	0	0	0	0
	GF/GP	\$1,985,400	\$1,759,000	\$794,400	\$1,759,000	\$459,000	\$459,000
a. Fund New Children's Dental Oral Health Assessments Per Statute	FTE		1.5	1.5	1.5	1.5	1.5
Executive: Includes \$1.8 million GF/GP and authorization for 1.5 FTE positions to support program of oral health assessments without charge to children entering public school kindergarten who do not have dental insurance, as enacted under 2020 PA 261. Sec. 1343 is related boilerplate.	Gross		\$1,760,000	\$1,760,000	\$3,520,000	\$3,260,000	\$3,260,000
House: Funds local services portion of \$1.5 million with School Aid Fund, similar to funding for statutory hearing and vision screening programs for school children. School Aid budget includes this adjustment.	Local		0	1,500,000	0	1,500,000	1,500,000
Senate: Concurs with the Executive, and includes private authorization for possible funding.	Private		0	0	1,760,000	1,500,000	1,500,000
Conference: Concurs with the House (funds included in enacted FY 2021-22 School Aid Budget), and also includes \$1,500,000 of private authorization for private matching contributions anticipated from Delta Dental for services, reflecting Senate recommendation and Executive technical request. Revised related Sec. 1343.	GF/GP		\$1,760,000	\$260,000	\$1,760,000	\$260,000	\$260,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$1,000) (\$1,000)	0.0 (\$1,000) (\$1,000)	0.0 (\$1,000) (\$1,000)	0.0 (\$1,000) (\$1,000)	0.0 (\$1,000) (\$1,000)
c. House - Increase for Outstate Local Public Health Dental Clinics House: Increases funding by \$200,000 GF/GP for outstate local public health dental clinics, from \$1,550,000 to \$1,750,000 GF/GP. Sec. 1317 is related boilerplate. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$200,000 \$200,000
d. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$335,400 in the Dental Programs line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (335,400) \$335,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Drinking Water Declaration of Emergency Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$4,621,000 \$4,621,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Family, Maternal, and Child Health Administration <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Local Private Restricted GF/GP	55.0 \$9,800,400 5,584,900 75,000 624,500 155,100 \$3,360,900	0.0 \$460,800 (17,500) 0 0 (700) \$479,000	0.0 \$460,800 (2,010,600) 0 0 (700) \$2,472,100	(18.4) (\$530,300) (586,300) (7,200) (60,300) (15,600) \$139,100	0.0 \$460,800 (17,500) 0 0 (700) \$479,000	0.0 \$460,800 (17,500) 0 0 (700) \$479,000
a. Transfer In - School Children's Healthy Exercise Program Executive: Transfers \$500,000 GF/GP for the school children's healthy exercise program from the Chronic Disease Control and Health Promotion Administration line item to the Sec. 116 Family, Maternal, and Child Administration line item to align the budget with current department organization. Revises related boilerplate Sec. 1226 and moves to Sec. 1342. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed Restricted GF/GP	0.0 (\$39,200) (17,500) (700) (\$21,000)	0.0 (\$39,200) (17,500) (700) (\$21,000)	0.0 (\$39,200) (17,500) (700) (\$21,000)	0.0 (\$39,200) (17,500) (700) (\$21,000)	0.0 (\$39,200) (17,500) (700) (\$21,000)	0.0 (\$39,200) (17,500) (700) (\$21,000)
c. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$570,100 in the Family, Maternal, and Child Health Administration line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (570,100) \$570,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. House - Replace Federal Title X Family Planning Grant Funds with GF/GP House: Replaces \$8.3 million federal title X family planning funds with GF/GP in 2 appropriation lines, including \$1,423,000 in the Family, Maternal, and Child Health Administration line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (1,423,000) \$1,423,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department and eliminates related funding. House: Does not include. Conference: Concurs with the House.	FTE Gross Other Fed Local Private Restricted GF/GP	0.0 \$0	0.0 \$0	0.0 (\$991,100)	0.0 \$0	0.0 \$0	
5. Family Planning Local Agreements	FTE Gross Other Fed GF/GP	0.0 \$8,810,700 8,530,900 \$279,800	0.0 \$0 0 \$0	0.0 (\$1,672,700) (8,530,900) \$6,858,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$1,672,700 in the Family Planning Local Agreements line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	
b. House - Redirect Family Planning Allocation of Title V (GF/GP) Funds House: Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item to the Local MCH Services and the Childhood Lead Prevention Program line items, half to each. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross GF/GP	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	
c. House - Replace Federal Title X Family Planning Grant Funds with GF/GP House: Replaces \$8.3 million federal title X family planning funds with GF/GP in 2 appropriation lines, including \$6,858,200 in the Family Planning Local Agreements line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	0.0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Immunization Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Restricted GF/GP	15.8 \$24,991,500 20,095,600 2,959,300 \$1,936,600	0.0 (\$5,899,300) (5,888,400) 0 (\$10,900)	0.0 (\$5,849,300) (6,528,600) 0 \$679,300	0.0 (\$5,899,300) (5,888,400) 0 (\$10,900)	0.0 (\$5,849,300) (5,888,400) 0 \$39,100	0.0 (\$5,849,300) (5,888,400) 0 \$39,100
a. Remove Supplemental Federal Immunization COVID Grant Executive: Does not include the \$5.9 million federal immunization COVID grant that was included in the FY 2020-21 budget from supplemental appropriations Act 257 of 2020. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 (\$5,888,400) (5,888,400) \$0	0.0 (\$5,888,400) (5,888,400) \$0	0.0 (\$5,888,400) (5,888,400) \$0	0.0 (\$5,888,400) (5,888,400) \$0	0.0 (\$5,888,400) (5,888,400) \$0
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)
c. House - Immunization Public Information Report and Brochure House: Includes a \$50,000 GF/GP increase for immunization reporting and public informational brochures for free distribution. Sec. 1322 is related boilerplate. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000
d. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$640,200 in the Immunization Program line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (640,200) \$640,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Local MCH Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,018,100	\$0	\$836,400	\$0	\$0	\$0
	Other Fed	7,018,100	0	(7,018,100)	0	0	0
	GF/GP	\$0	\$0	\$7,854,500	\$0	\$0	\$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$7,018,100 in the Local MCH Services line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		0	(7,018,100)	0	0	0
	GF/GP		\$0	\$7,018,100	\$0	\$0	\$0
b. House - Redirect Funds from Family Planning Allocation of MCH Block House: Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item including \$836,400 to the Local MCH Services line item and \$836,300 to the Childhood Lead Prevention Program line items. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP. Senate: Does not include. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$836,400	\$0	\$0	\$0
	GF/GP		\$0	\$836,400	\$0	\$0	\$0
8. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,464,600	\$0	\$0	\$0	\$0	\$0
	Other Fed	602,100	0	(185,500)	0	0	0
	Restricted	862,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$185,500	\$0	\$0	\$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$185,500 in the Pregnancy Prevention Program line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		0	(185,500)	0	0	0
	GF/GP		\$0	\$185,500	\$0	\$0	\$0
9. Prenatal Care and Premature Birth Avoidance Grant	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Prenatal Care Outreach and Service Delivery Support <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross TANF Fed Other Fed Restricted GF/GP	14.0 \$25,258,100 0 12,453,300 50,000 \$12,754,800	1.0 \$11,560,100 0 3,375,000 0 \$8,185,100	1.0 \$12,260,100 700,000 3,375,000 0 \$8,185,100	1.0 \$11,560,100 0 3,375,000 0 \$8,185,100	1.0 \$12,260,100 700,000 3,375,000 0 \$8,185,100	1.0 \$11,560,100 0 3,375,000 0 \$8,185,100
a. Healthy Moms Healthy Babies - Annualize FY21 Funding Executive: Increases funding by \$301,200 GF/GP to annualize public health Healthy Moms Healthy Babies maternal and infant health and support programs and administration, expanded programming initiated in FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200
b. Healthy Moms Healthy Babies - Expand Home Visit Program by 1,000 Executive: Increases funding by \$6.8 million Gross (\$5.6 million GF/GP) and adds 1.0 FTE position to expand Healthy Moms Healthy Babies maternal and infant health home visit program by 1,000 visiting slots to support families with an infant born with substance exposure, and increases navigators, and mental health and other services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000
c. Transfer In - Healthy Moms Healthy Babies Family Preservation Line Funds Executive: Transfers \$4.5 million Gross (\$2.3 million GF/GP) funding for the Healthy Moms Healthy Babies Program from the Sec. 105 Family Preservation Program line item to the Prenatal Care Outreach and Service Delivery Support line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$11,100) (\$11,100)	0.0 (\$11,100) (\$11,100)	0.0 (\$11,100) (\$11,100)	0.0 (\$11,100) (\$11,100)	0.0 (\$11,100) (\$11,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. House - Real Alternatives Program Funding - VETOED House: Includes \$700,000 increase of federal TANF funding for Real Alternatives alternative pregnancy and parenting services program which promotes childbirth, alternatives to abortion, and grief counseling. Previously funded in FY 2018-19. Sec. 1307 is related boilerplate. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoed Sec. 1307 and related \$700,000 TANF funding.	FTE Gross TANF Fed GF/GP	0.0 0 \$0	0.0 \$0 0 \$0	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0
11. Special Projects	FTE Gross Other Fed GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$0 0 \$0	0.0 \$0 (598,600) \$598,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$598,600 in the Special Projects line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (598,600) \$598,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Sudden and Unexpected Infant Death and Suffocation Prevention Program	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 (321,300) \$321,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$321,300 in this line item. Sec. 1344 is related boilerplate. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (321,300) \$321,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
13. Women, Infants, and Children Program Administration and Special Projects <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Private GF/GP	45.0 \$18,358,700 18,054,400 304,300 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0	
a. Recognize WIC Vendor Fines and Penalties Private Revenue - Net Adjustmt Executive: Recognizes a net total adjustment of \$200,000 of private WIC program vendor fine and penalty revenue to be used to support WIC vendor module enhancements, undercover compliance activities, training, and regional forums, per an agreement between DHHS and the US Department of Agriculture which administers the WIC supplemental nutrition program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Private GF/GP		0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0	
14. Women, Infants, and Children Program Local Agreements and Food Costs Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed Private GF/GP	0.0 \$231,285,000 170,511,400 60,773,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
15. Maternal Navigator Pilot Program	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	
a. House - New Maternal Navigator Pilot Program - VETOED House: Includes \$3.0 million GF/GP for a new maternal navigator pilot program by nonprofit organizations in 2 geographically diverse areas to provide referrals and services to pregnant women; grantee organizations must promote childbirth and alternatives to abortion. Sec. 1345 is related boilerplate. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoed Sec. 1345 and related \$3.0 million GF/GP funding.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
16. Pregnancy Resource Centers		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$1,500,000	\$100	\$1,500,000	\$0
		GF/GP	\$0	\$0	\$1,500,000	\$100	\$1,500,000	\$0
a. House - New Pregnancy Resource Center Grants - VETOED		FTE		0.0	0.0	0.0	0.0	0.0
House: Includes \$1.5 million GF/GP for new grants to pregnancy resource centers of up to \$10,000 each, to be distributed equally; centers are defined as private nonprofit organizations that promote childbirth and alternatives to abortion, and provide referrals and information to pregnant women. Sec. 1346 is related boilerplate.		Gross		\$0	\$1,500,000	\$100	\$1,500,000	\$0
Senate: Provides a \$100 placeholder.		GF/GP		\$0	\$1,500,000	\$100	\$1,500,000	\$0
Conference: Concurs with the House.								
Enacted: Governor vetoed Sec. 1346 and related \$1.5 million GF/GP funding.								
FAMILY HEALTH SERVICES SUBTOTAL		FTE	133.6	2.5	2.5	(15.9)	2.5	2.5
		Gross	\$350,926,100	\$8,942,500	\$13,556,200	\$9,711,500	\$17,792,500	\$12,592,500
		TANF Fed	0	0	700,000	0	700,000	0
		Other Fed	250,002,700	(2,569,000)	(22,192,100)	(3,137,800)	(2,569,000)	(2,569,000)
		Local	8,517,700	900,000	2,400,000	892,800	4,300,000	4,300,000
		Private	62,202,400	200,000	200,000	1,899,700	1,700,000	1,700,000
		Restricted	4,046,900	(700)	(700)	(15,600)	(700)	(700)
		GF/GP	\$26,156,400	\$10,412,200	\$32,449,000	\$10,072,400	\$13,662,200	\$9,162,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Requests for Care and Services Executive: Recommends no changes. Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Federal GF/GP	2.8 \$1,837,100 105,200 \$0	0.0 \$0 0 \$0	0.0 \$0 (105,200) \$105,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Maternal and Child Health Block Grant House: Removes federal Maternal and Child Health Block Grant funding with GF/GP, total DHHS-wide GF/GP cost is \$19,415,900. Senate: Does not include. Conference: Does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 (105,200) \$105,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Children's Special Health Care Services Administration Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Federal Restricted GF/GP	44.0 \$6,081,900 3,189,100 106,000 \$2,786,800	2.0 \$1,864,400 282,100 (100) \$1,582,400	0.0 \$1,264,400 282,100 (100) \$982,400	2.0 \$1,064,400 282,100 (100) \$782,400	2.0 \$2,864,400 282,100 (100) \$2,582,400	2.0 \$2,864,400 282,100 (100) \$2,582,400
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP		0.0 (\$35,600) (17,900) (100) (\$17,600)	0.0 (\$35,600) (17,900) (100) (\$17,600)	0.0 (\$35,600) (17,900) (100) (\$17,600)	0.0 (\$35,600) (17,900) (100) (\$17,600)	0.0 (\$35,600) (17,900) (100) (\$17,600)
b. Recognize Additional Federal Revenue Executive: Includes additional federal revenue for client information systems storage through the CSHCS database and CHASS system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0
c. Sickle Cell Admin and Contracts Executive: Includes funding to support 2.0 FTEs and enhanced community-based sickle cell supports through Sickle Cell Disease Association of America, and to expand sickle cell clinical treatment capacity through supporting staffing and outreach at Children's Hospital of Michigan and other clinics. House: Does not include. Senate: Includes half of Executive request. Conference: Concurs with the Executive.	FTE Gross GF/GP		2.0 \$1,600,000 \$1,600,000	0.0 \$0 \$0	2.0 \$800,000 \$800,000	2.0 \$1,600,000 \$1,600,000	2.0 \$1,600,000 \$1,600,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Van Andel Rare Disease Contract House: Includes \$1.0 million to contract with the Van Andel biomedical research and science education organization. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
3. Medical Care and Treatment	Gross	\$256,226,100	\$50,612,900	\$51,913,700	\$51,600,300	\$36,524,800	\$36,524,800
	Federal	147,115,400	29,193,500	23,779,300	31,531,100	20,344,100	20,344,100
	Private	0	0	0	0	200,000	200,000
	Restricted	3,361,000	0	0	0	0	0
	GF/GP	\$105,749,700	\$21,419,400	\$28,134,400	\$20,069,200	\$15,980,700	\$15,980,700
a. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$27,060,900	\$27,060,900	\$27,060,900	\$27,060,900	\$27,060,900
	Federal		15,551,900	15,551,900	15,551,900	15,551,900	15,551,900
	GF/GP		\$11,509,000	\$11,509,000	\$11,509,000	\$11,509,000	\$11,509,000
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$18,552,000	\$18,552,000	\$18,552,000	(\$23,400)	(\$23,400)
	Federal		10,661,800	10,661,800	10,661,800	(2,134,500)	(2,134,500)
	GF/GP		\$7,890,200	\$7,890,200	\$7,890,200	\$2,111,100	\$2,111,100
c. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		2,979,800	2,979,800	2,979,800	3,465,400	3,465,400
	GF/GP		(\$2,979,800)	(\$2,979,800)	(\$2,979,800)	(\$3,465,400)	(\$3,465,400)
d. Expand Sickle Cell Coverage to Adults Executive: Includes funding to expand CSHCS coverage for sickle cell medical care and treatment for individuals 21 years of age and older. DHHS estimates there are approximately 400 adults without Medicaid or other health insurance coverage that would be able to enroll into CSHCS. House: Does not include. Senate: Includes half of Executive request and delays implementation until April 1. Conference: Concurs with the Executive.	Gross		\$5,000,000	\$0	\$2,500,000	\$5,000,000	\$5,000,000
	GF/GP		\$5,000,000	\$0	\$2,500,000	\$5,000,000	\$5,000,000
e. Rare Childhood Disease Funding House: Includes \$4.0 million GF/GP to expand the number of childhood rare diseases covered under CSHCS for individual under the age of 21. Senate: Does not include. Conference: Does not include.	Gross		\$0	\$4,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$4,000,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Maternal and Child Health Block Grant House: Removes federal Maternal and Child Health Block Grant funding with GF/GP, total DHHS-wide GF/GP cost is \$19,415,900. Senate: Does not include. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 (6,889,000) \$6,889,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Private Duty Nursing Increase House: Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%. Senate: Includes a combined \$3.9 million Gross (\$1.3 million GF/GP) to increase Medicaid private duty nursing rates by 10%. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$2,300,800 1,474,800 \$826,000	\$3,487,400 2,337,600 \$1,149,800	\$2,300,800 1,474,800 \$826,000	\$2,300,800 1,474,800 \$826,000
h. Tribal Pharmacy Conference: Revises tribal pharmacy payment costs and line item allocations.	Gross Federal Private GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$2,186,500 1,986,500 200,000 \$0	\$2,186,500 1,986,500 200,000 \$0
4. Nonemergency Medical Transportation Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends not changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$801,200 50,000 \$751,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends not changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$5,510,000 2,755,000 \$2,755,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	46.8 \$270,456,300 153,214,700 1,015,500 4,183,400 \$112,042,700	2.0 \$52,477,300 29,475,600 0 (100) \$23,001,800	0.0 \$53,178,100 23,956,200 0 (100) \$29,222,000	2.0 \$52,664,700 31,813,200 0 (100) \$20,851,600	2.0 \$39,389,200 20,626,200 200,000 (100) \$18,563,100	2.0 \$39,389,200 20,626,200 200,000 (100) \$18,563,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. AGING AND ADULT SERVICES AGENCY								
1. Aging and Adult Services Administration		FTE	47.0	0.0	0.0	(19.4)	0.0	0.0
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$9,339,900	(\$28,300)	(\$28,300)	(\$1,164,000)	(\$28,300)	(\$28,300)
		Capped Fed	249,700	0	0	(30,400)	0	0
		Other Fed	3,956,800	0	0	(481,800)	0	0
		Private	720,000	0	0	(87,700)	0	0
		GF/GP	\$4,413,400	(\$28,300)	(\$28,300)	(\$564,100)	(\$28,300)	(\$28,300)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.		Gross		(\$28,300)	(\$28,300)	(\$28,300)	(\$28,300)	(\$28,300)
House: Concurs with the Executive.		GF/GP		(\$28,300)	(\$28,300)	(\$28,300)	(\$28,300)	(\$28,300)
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. Senate - Reduce FTEs		FTE		0.0	0.0	(19.4)	0.0	0.0
Senate: Reduces FTE count to December 2020 levels across Department and eliminates related funding.		Gross		\$0	\$0	(\$1,135,700)	\$0	\$0
House: Does not include.		Capped Fed		0	0	(30,400)	0	0
Conference: Concurs with the House.		Other Fed		0	0	(481,800)	0	0
		Private		0	0	(87,700)	0	0
		GF/GP		\$0	\$0	(\$535,800)	\$0	\$0
2. Community Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$46,806,100	\$4,974,400	\$1,000,000	\$5,669,900	\$5,669,900	\$5,669,900
		Other Fed	22,980,400	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		GF/GP	\$23,825,700	\$3,974,400	\$0	\$4,669,900	\$4,669,900	\$4,669,900
a. Federal Funds - Increase of Community Services Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$1.0 million of additional ongoing Older Americans Act Title III federal funds for senior community services programs, for supportive services.		Gross		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
House: Concurs with the Executive.		Other Fed		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Direct Care Wage Increase Executive: One of multiple line items adjusted to continue the temporary \$2 per hour wage increase for direct care workers. Current year funding is only for the first 5 months of FY 2020-21. Adjustment for this line item is \$4.0 million GF/GP. House: Does not concur with the Executive. Senate: Includes wage increase based on \$2.35 per hour for direct care workers. House Omnibus: Concurs with the Senate. Sec. 231 is related boilerplate.	FTE Gross GF/GP		0.0 \$3,974,400 \$3,974,400	0.0 \$0 \$0	0.0 \$4,669,900 \$4,669,900	0.0 \$4,669,900 \$4,669,900	0.0 \$4,669,900 \$4,669,900
3. Employment Assistance Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Nutrition Services	FTE Gross Other Fed Private GF/GP	0.0 \$43,054,200 30,157,000 300,000 \$12,597,200	0.0 \$3,500,000 3,500,000 0 \$0	0.0 \$3,500,000 3,500,000 0 \$0	0.0 \$3,500,000 3,500,000 0 \$0	0.0 \$3,500,000 3,500,000 0 \$0	0.0 \$3,500,000 3,500,000 0 \$0
a. Federal Funds - Increase for Congregate and Home Delivered Meals Executive: Recognizes \$3.5 million of additional federal funds for senior programs for congregate meals and home-delivered meals. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP		0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0	0.0 \$3,500,000 3,500,000 \$0
5. Respite Care Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Merit Awrd T Restricted GF/GP	0.0 \$6,468,700 4,068,700 2,000,000 \$400,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
6. Senior Volunteer Service Programs Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$4,765,300 \$4,765,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Dementia Unit		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Senate - Dementia Unit Funding		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Provides \$100 placeholder for dementia unit funding in a new line item.		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
House: Does not include.								
Conference: Concurs with the House for Sec. 118 funding, but provides \$400,000 GF/GP as a One-Time Appropriations under Sec. 122.								
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE	47.0	0.0	0.0	(19.4)	0.0	0.0
		Gross	\$113,934,200	\$8,446,100	\$4,471,700	\$8,006,000	\$9,141,600	\$9,141,600
		Capped Fed	249,700	0	0	(30,400)	0	0
		Other Fed	60,594,200	4,500,000	4,500,000	4,018,200	4,500,000	4,500,000
		Private	1,020,000	0	0	(87,700)	0	0
		Merit Award	4,068,700	0	0	0	0	0
		Restricted	2,000,000	0	0	0	0	0
		GF/GP	\$46,001,600	\$3,946,100	(\$28,300)	\$4,105,900	\$4,641,600	\$4,641,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES ADMINISTRATION							
1. Electronic Health Record Incentive Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$37,477,500 37,477,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Healthy Michigan Plan Administration Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Federal GF/GP	36.0 \$34,748,600 21,181,000 \$13,567,600	0.0 (\$3,027,300) (14,900) (\$3,012,400)	0.0 (\$3,027,300) (14,900) (\$3,012,400)	(12.0) (\$3,616,500) (373,900) (\$3,242,600)	(2.0) (\$3,287,300) (144,900) (\$3,142,400)	(2.0) (\$3,287,300) (144,900) (\$3,142,400)
a. Funding Transfer to Medical Services Administration Executive: Transfers \$3.0 million GF/GP to the Medical Services Administration line item to align expenditures within the lines with appropriations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)
b. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)
c. FTE reduction Senate: Reduces FTEs and authorization based on onboard FTEs during December. Conference: Does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(12.0) (\$589,200) (359,000) (\$230,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Transfer to AIDS Prevention Conference: Transfers funding and 2.0 FTEs to the AIDS prevention line item.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	(2.0) (\$260,000) (130,000) (\$130,000)	(2.0) (\$260,000) (130,000) (\$130,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Medical Services Administration Note: House: Provides 25% of the annual funding for this line item.	FTE	372.0	15.0	15.0	(27.5)	15.0	15.0
	Gross	\$77,725,100	\$5,839,300	\$6,339,300	\$3,135,400	\$6,339,300	\$6,339,300
	Federal	54,367,100	2,007,500	2,257,500	293,400	2,257,500	2,257,500
	Local	37,700	0	0	(900)	0	0
	Private	851,300	150,000	150,000	126,800	150,000	150,000
	Restricted	336,300	0	0	(7,800)	0	0
	GF/GP	\$22,132,700	\$3,681,800	\$3,931,800	\$2,723,900	\$3,931,800	\$3,931,800
a. Funding Transfer from HMP Administration Executive: Transfers \$3.0 million GF/GP from the Healthy Michigan Plan Administration line item to align expenditures within the lines with appropriations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
GF/GP			\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
b. Electronic Visit Verification Administrative Costs Executive: Adds 15.0 FTEs and related costs for electronic home visit verification system coordination, data analysis, and provider support. The funding to migrate the Adult Home Help payment process from ASAP to CHAMPS is noted in the IT unit. House: Concurs with the Executive. Senate: Adds half. Conference: Concurs with the Executive.	FTE		15.0	15.0	15.0	15.0	15.0
Gross			\$1,622,000	\$1,622,000	\$811,000	\$1,622,000	\$1,622,000
Federal			811,000	811,000	405,500	811,000	811,000
GF/GP			\$811,000	\$811,000	\$405,500	\$811,000	\$811,000
c. Tribal Pharmacy Administration Executive: Includes federal and privately funded IT changes to implement an enhanced tribal pharmacy reimbursement included in the year-to-date budget. The private funds would come from tribal governments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Federal			1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
Private			150,000	150,000	150,000	150,000	150,000
GF/GP			\$0	\$0	\$0	\$0	\$0
d. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			(\$282,700)	(\$282,700)	(\$282,700)	(\$282,700)	(\$282,700)
Federal			(153,500)	(153,500)	(153,500)	(153,500)	(153,500)
GF/GP			(\$129,200)	(\$129,200)	(\$129,200)	(\$129,200)	(\$129,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Specialty Managed Care Plan for Children in Foster Care House: Includes \$500,000 Gross (\$250,000 GF/GP) to complete an actuarial analysis and any necessary federal approvals to crease a specialty integrated Medicaid health plan for children in child welfare. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$500,000	\$500,000
	Federal		0	250,000	0	250,000	250,000
	GF/GP		\$0	\$250,000	\$0	\$250,000	\$250,000
f. FTE reduction Senate: Reduces FTEs and authorization based on onboard FTEs during December. Conference: Does not include.	FTE		0.0	0.0	(42.5)	0.0	0.0
	Gross		\$0	\$0	(\$1,892,900)	\$0	\$0
	Federal		0	0	(1,308,600)	0	0
	Local		0	0	(900)	0	0
	Private		0	0	(23,200)	0	0
	Restricted		0	0	(7,800)	0	0
	GF/GP		\$0	\$0	(\$552,400)	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	408.0	15.0	15.0	(39.5)	13.0	13.0
	Gross	\$149,951,200	\$2,812,000	\$3,312,000	(\$481,100)	\$3,052,000	\$3,052,000
	Federal	113,025,600	1,992,600	2,242,600	(80,500)	2,112,600	2,112,600
	Local	37,700	0	0	(900)	0	0
	Private	851,300	150,000	150,000	126,800	150,000	150,000
	Restricted	336,300	0	0	(7,800)	0	0
	GF/GP	\$35,700,300	\$669,400	\$919,400	(\$518,700)	\$789,400	\$789,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 120. MEDICAL SERVICES							
1. Adult Home Help Services	Gross Federal GF/GP	\$367,575,200 242,060,400 \$125,514,800	\$40,814,900 32,504,200 \$8,310,700	(\$22,916,300) (10,214,800) (\$12,701,500)	\$51,967,900 39,980,000 \$11,987,900	\$103,246,900 74,948,100 \$28,298,800	\$103,246,900 74,948,100 \$28,298,800
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$8,405,200) (5,634,000) (\$2,771,200)	(\$8,405,200) (5,634,000) (\$2,771,200)	(\$8,405,200) (5,634,000) (\$2,771,200)	(\$8,405,200) (5,634,000) (\$2,771,200)	(\$8,405,200) (5,634,000) (\$2,771,200)
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$18,920,000 12,682,100 \$6,237,900	\$18,920,000 12,682,100 \$6,237,900	\$18,920,000 12,682,100 \$6,237,900	\$77,839,800 52,176,000 \$25,663,800	\$77,839,800 52,176,000 \$25,663,800
c. Home Help Payment Changes Executive: Reduces line item based on anticipated savings from payment changes related to migrating payments to CHAMPS instead of a legacy system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$33,431,100) (22,408,900) (\$11,022,200)	(\$33,431,100) (22,408,900) (\$11,022,200)	(\$33,431,100) (22,408,900) (\$11,022,200)	(\$33,431,100) (22,408,900) (\$11,022,200)	(\$33,431,100) (22,408,900) (\$11,022,200)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 5,146,000 (\$5,146,000)	\$0 5,146,000 (\$5,146,000)	\$0 5,146,000 (\$5,146,000)	\$0 5,146,000 (\$5,146,000)	\$0 5,146,000 (\$5,146,000)
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 16,979,100 (\$16,979,100)	\$0 16,979,100 (\$16,979,100)	\$0 16,979,100 (\$16,979,100)	\$0 16,979,100 (\$16,979,100)	\$0 16,979,100 (\$16,979,100)
f. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 5,659,700 (\$5,659,700)	\$0 5,659,700 (\$5,659,700)	\$0 5,659,700 (\$5,659,700)	\$0 6,255,500 (\$6,255,500)	\$0 6,255,500 (\$6,255,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Enhanced FMAP - Backfill FY21 Q1-Q4 Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (22,638,800) \$22,638,800	\$0 (22,638,800) \$22,638,800	\$0 (22,638,800) \$22,638,800	\$0 (22,638,800) \$22,638,800	\$0 (22,638,800) \$22,638,800
h. Direct Care Worker Wage Increase Continuation Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. House: Includes \$100 placeholder within Behavioral Health Unit. Senate: Includes \$2.35 wage increase. Conference: Concurs with the Senate, with updated cost estimates.	Gross Federal GF/GP		\$63,731,200 42,719,000 \$21,012,200	\$0 0 \$0	\$74,884,200 50,194,800 \$24,689,400	\$67,243,400 45,073,200 \$22,170,200	\$67,243,400 45,073,200 \$22,170,200
2. Ambulance Services	Gross Federal Restricted GF/GP	\$10,494,300	(\$563,900) (224,300) 751,700 \$2,936,700	(\$563,900) (224,300) (60,100) (\$279,500)	(\$563,900) (224,300) (60,100) (\$279,500)	\$7,390,200 5,111,100 (90,000) \$2,369,100	\$7,390,200 5,111,100 (90,000) \$2,369,100
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$480,300) (321,900) (\$158,400)	(\$480,300) (321,900) (\$158,400)	(\$480,300) (321,900) (\$158,400)	(\$480,300) (321,900) (\$158,400)	(\$480,300) (321,900) (\$158,400)
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$78,000 52,300 \$25,700	\$78,000 52,300 \$25,700
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 123,700 (\$123,700)	\$0 123,700 (\$123,700)	\$0 123,700 (\$123,700)	\$0 123,700 (\$123,700)	\$0 123,700 (\$123,700)
d. FMAP 13.2 Retainer Payments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 29,900 (22,400) (\$7,500)	\$0 29,900 (22,400) (\$7,500)	\$0 29,900 (22,400) (\$7,500)	\$0 29,900 (22,400) (\$7,500)	\$0 29,900 (22,400) (\$7,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 405,900 (\$405,900)	\$0 405,900 (\$405,900)	\$0 405,900 (\$405,900)	\$0 405,900 (\$405,900)	\$0 405,900 (\$405,900)
f. Enhanced FMAP- FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 135,300 (\$135,300)	\$0 135,300 (\$135,300)	\$0 135,300 (\$135,300)	\$0 139,300 (\$139,300)	\$0 139,300 (\$139,300)
g. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (541,200) \$541,200	\$0 (541,200) \$541,200	\$0 (541,200) \$541,200	\$0 (541,200) \$541,200	\$0 (541,200) \$541,200
h. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Restricted GF/GP		(\$83,600) (56,000) (37,700) \$10,100	(\$83,600) (56,000) (37,700) \$10,100	(\$83,600) (56,000) (37,700) \$10,100	(\$150,000) (100,500) (67,600) \$18,100	(\$150,000) (100,500) (67,600) \$18,100
i. EMS Rate Increase Conference: Includes a total of \$54.3 million Gross (\$12.9 million GF/GP) to increase Medicaid EMS Rates to 100% of Medicare, net of QAAP.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$7,942,500 5,323,600 \$2,618,900	\$7,942,500 5,323,600 \$2,618,900
3. Auxiliary Medical Services	Gross Federal GF/GP	\$7,783,600	(\$1,107,600)	(\$1,107,600)	(\$1,107,600)	(\$997,500)	(\$997,500)
		5,066,500	(634,000)	(634,000)	(634,000)	(573,300)	(573,300)
		\$2,717,100	(\$473,600)	(\$473,600)	(\$473,600)	(\$424,200)	(\$424,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,107,600) (742,400) (\$365,200)	(\$1,107,600) (742,400) (\$365,200)	(\$1,107,600) (742,400) (\$365,200)	(\$1,107,600) (742,400) (\$365,200)	(\$1,107,600) (742,400) (\$365,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$110,100 73,800 \$36,300	\$110,100 73,800 \$36,300
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)
e. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 118,300 (\$118,300)	\$0 118,300 (\$118,300)	\$0 118,300 (\$118,300)	\$0 105,200 (\$105,200)	\$0 105,200 (\$105,200)
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (473,200) \$473,200	\$0 (473,200) \$473,200	\$0 (473,200) \$473,200	\$0 (473,200) \$473,200	\$0 (473,200) \$473,200
4. Dental Clinic Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Dental Services	Gross	\$330,754,400	\$10,497,500	\$10,497,500	\$10,497,500	(\$16,567,900)	(\$16,567,900)
	Federal	223,642,600	10,514,500	10,514,500	10,514,500	(12,221,500)	(12,221,500)
	GF/GP	\$107,111,800	(\$17,000)	(\$17,000)	(\$17,000)	(\$4,346,400)	(\$4,346,400)
a. Actuarial Soundness Adjustment	Gross		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Executive: Includes \$2.6 million Gross to support an estimated 1.0% increase for dental services.	Federal		1,742,800	1,742,800	1,742,800	1,742,800	1,742,800
House: Concurs with the Executive.	GF/GP		\$857,200	\$857,200	\$857,200	\$857,200	\$857,200
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Current Year Caseload Adjustment	Gross		(\$31,554,100)	(\$31,554,100)	(\$31,554,100)	(\$31,554,100)	(\$31,554,100)
Executive: Includes Medicaid cost adjustments for FY 2020-21.	Federal		(21,150,700)	(21,150,700)	(21,150,700)	(21,150,700)	(21,150,700)
House: Concurs with the Executive.	GF/GP		(\$10,403,400)	(\$10,403,400)	(\$10,403,400)	(\$10,403,400)	(\$10,403,400)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Second Year Caseload Adjustment	Gross		\$5,765,600	\$5,765,600	\$5,765,600	(\$21,299,800)	(\$21,299,800)
Executive: Includes Medicaid cost adjustments for FY 2021-22.	Federal		3,864,700	3,864,700	3,864,700	(14,188,800)	(14,188,800)
House: Concurs with the Executive.	GF/GP		\$1,900,900	\$1,900,900	\$1,900,900	(\$7,111,000)	(\$7,111,000)
Senate: Concurs with the Executive.							
Conference: Revises based on May consensus estimates.							
d. Risk Corridor Backout	Gross		\$33,686,000	\$33,686,000	\$33,686,000	\$33,686,000	\$33,686,000
Executive: Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts.	Federal		21,586,000	21,586,000	21,586,000	21,586,000	21,586,000
House: Concurs with the Executive.	GF/GP		\$12,100,000	\$12,100,000	\$12,100,000	\$12,100,000	\$12,100,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
e. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.	Federal		4,471,700	4,471,700	4,471,700	4,471,700	4,471,700
House: Concurs with the Executive.	GF/GP		(\$4,471,700)	(\$4,471,700)	(\$4,471,700)	(\$4,471,700)	(\$4,471,700)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
f. Enhanced FMAP - FY21 Q2-Q4 Extension	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21.	Federal		27,996,300	27,996,300	27,996,300	27,996,300	27,996,300
House: Concurs with the Executive.	GF/GP		(\$27,996,300)	(\$27,996,300)	(\$27,996,300)	(\$27,996,300)	(\$27,996,300)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 9,332,100 (\$9,332,100)	\$0 9,332,100 (\$9,332,100)	\$0 9,332,100 (\$9,332,100)	\$0 4,649,600 (\$4,649,600)	\$0 4,649,600 (\$4,649,600)
h. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (37,328,400) \$37,328,400	\$0 (37,328,400) \$37,328,400	\$0 (37,328,400) \$37,328,400	\$0 (37,328,400) \$37,328,400	\$0 (37,328,400) \$37,328,400
6. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$276,629,000 \$276,629,000	\$28,630,000 \$28,630,000	\$28,630,000 \$28,630,000	\$28,630,000 \$28,630,000	\$40,547,800 \$40,547,800	\$40,547,800 \$40,547,800
a. Current Year Caseload Adjustments Executive: Revises current FY line item costs based on program caseload, utilization, and inflationary costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$18,718,900 \$18,718,900	\$18,718,900 \$18,718,900	\$18,718,900 \$18,718,900	\$18,718,900 \$18,718,900	\$18,718,900 \$18,718,900
b. Second Year Caseload Adjustments Executive: Revises second FY line item costs based on program utilization, and inflationary costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross GF/GP		\$13,911,100 \$13,911,100	\$13,911,100 \$13,911,100	\$13,911,100 \$13,911,100	\$25,828,900 \$25,828,900	\$25,828,900 \$25,828,900
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$30,000,000) (\$30,000,000)	(\$30,000,000) (\$30,000,000)	(\$30,000,000) (\$30,000,000)	(\$30,000,000) (\$30,000,000)	(\$30,000,000) (\$30,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Enhanced FMAP - FY21 Assume Q1-Q3 Savings Executive: Assumes additional FMPP savings related to E-FMAP for the first 3 quarters of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)
f. Enhanced FMAP - FY21 Assume Q4 Savings Executive: Assumes additional FMPP savings related to E-FMAP for the last quarter of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)
f. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)
f. Enhanced FMAP - FY22 Assume Q1 Savings Executive: Assumes additional FMPP savings related to E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000
g. Enhanced FMAP - FY21 Assumed Savings Backfill Executive: Backs out additional FY21 FMPP savings related to E-FMAP during FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Health Plan Services	Gross	\$5,949,874,000	\$437,957,600	\$422,397,500	\$437,957,700	\$296,274,400	\$296,274,400
	Federal	3,988,824,600	380,912,500	370,482,500	380,912,500	271,996,500	271,996,500
	Local	26,348,000	(3,066,000)	(3,066,000)	(3,066,000)	2,244,100	2,244,100
	Private	0	0	0	0	50,000	50,000
	Restricted	1,534,590,400	45,965,400	46,430,100	45,965,400	(31,001,100)	(31,001,100)
	GF/GP	\$400,111,000	\$14,145,700	\$8,550,900	\$14,145,800	\$52,984,900	\$52,984,900
a. Actuarial Soundness Adjustment Executive: Includes \$100.0 million Gross to support an estimated 2.5% increase for health plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000
	Federal		67,030,000	67,030,000	67,030,000	67,030,000	67,030,000
	GF/GP		\$32,970,000	\$32,970,000	\$32,970,000	\$32,970,000	\$32,970,000
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000
	Federal		60,327,000	60,327,000	60,327,000	60,327,000	60,327,000
	GF/GP		\$29,673,000	\$29,673,000	\$29,673,000	\$29,673,000	\$29,673,000
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		(\$70,000,000)	(\$70,000,000)	(\$70,000,000)	(\$71,128,400)	(\$71,128,400)
	Federal		(46,921,000)	(46,921,000)	(46,921,000)	(49,912,500)	(49,912,500)
	GF/GP		(\$23,079,000)	(\$23,079,000)	(\$23,079,000)	(\$21,215,900)	(\$21,215,900)
d. Risk Corridor Backout Executive: Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$86,182,000	\$86,182,000	\$86,182,000	\$86,182,000	\$86,182,000
	Federal		55,699,800	55,699,800	55,699,800	55,699,800	55,699,800
	GF/GP		\$30,482,200	\$30,482,200	\$30,482,200	\$30,482,200	\$30,482,200
e. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		64,422,700	64,422,700	64,422,700	64,422,700	64,422,700
	Local		(3,066,000)	(3,066,000)	(3,066,000)	(3,066,000)	(3,066,000)
	Restricted		(7,788,700)	(7,788,700)	(7,788,700)	(7,788,700)	(7,788,700)
	GF/GP		(\$53,568,000)	(\$53,568,000)	(\$53,568,000)	(\$53,568,000)	(\$53,568,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. FMAP 13.2 Retainer Payments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 21,547,600 (16,131,900) (\$5,415,700)	\$0 21,547,600 (16,131,900) (\$5,415,700)	\$0 21,547,600 (16,131,900) (\$5,415,700)	\$0 21,547,600 (16,131,900) (\$5,415,700)	\$0 21,547,600 (16,131,900) (\$5,415,700)
g. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 315,825,900 (\$315,825,900)	\$0 315,825,900 (\$315,825,900)	\$0 315,825,900 (\$315,825,900)	\$0 315,825,900 (\$315,825,900)	\$0 315,825,900 (\$315,825,900)
h. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 105,275,300 (\$105,275,300)	\$0 105,275,300 (\$105,275,300)	\$0 105,275,300 (\$105,275,300)	\$0 75,905,600 (\$75,905,600)	\$0 75,905,600 (\$75,905,600)
i. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (421,101,200) \$421,101,200	\$0 (421,101,200) \$421,101,200	\$0 (421,101,200) \$421,101,200	\$0 (421,101,200) \$421,101,200	\$0 (421,101,200) \$421,101,200
j. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Local Restricted GF/GP		\$227,885,600 156,198,900 0 82,921,100 (\$11,234,400)	\$227,885,600 156,198,900 0 82,921,100 (\$11,234,400)	\$227,885,600 156,198,900 0 82,921,100 (\$11,234,400)	\$58,094,300 58,584,300 5,310,100 3,035,600 (\$8,835,700)	\$58,094,300 58,584,300 5,310,100 3,035,600 (\$8,835,700)
k. FY21 and FY22 MBTF and HICA Adjustments Executive: Revises estimated available Medicaid Benefits Trust Fund revenue and HICA fund balance that's available for appropriation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 38,000,000 (\$38,000,000)	\$0 38,000,000 (\$38,000,000)	\$0 38,000,000 (\$38,000,000)	\$0 38,000,000 (\$38,000,000)	\$0 38,000,000 (\$38,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
I. Net Zero IPA and GF/GP Funding Adjustment - HMP Executive: Includes a Restricted and GF/GP fund shift to keep Healthy Michigan Plan line at \$0 GF/GP. House: Revises to keep GF funding for HMP at \$0. Senate: Concurs with the Executive. Conference: Revises for May consensus.	Gross Restricted GF/GP		\$0 (51,035,100) \$51,035,100	\$0 (50,570,400) \$50,570,400	\$0 (51,035,100) \$51,035,100	\$0 (48,116,100) \$48,116,100	\$0 (48,116,100) \$48,116,100
m. FY22 Healthy Moms, Healthy Babies Adjustment Executive: Increases funding by a total of \$5.1 million Gross (\$1.4 million GF/GP) to annualize the expansion of postpartum coverage from 60 day to 12 months. Year-to-date funding would support 3/4 of a fiscal year. House: Reduces funding to revert back to 60 day postpartum coverage. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$3,890,000 2,607,500 \$1,282,500	(\$11,670,100) (7,822,500) (\$3,847,600)	\$3,890,000 2,607,500 \$1,282,500	\$3,890,000 2,607,500 \$1,282,500	\$3,890,000 2,607,500 \$1,282,500
n. Community Health Care Placeholder Senate: Includes \$100 placeholder for community health care. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
o. EMS Rate Increase Conference: Includes a total of \$10.0 million Gross (\$2.4 million GF/GP) to increase Medicaid EMS Rates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$24,648,600 16,521,900 \$8,126,700	\$24,648,600 16,521,900 \$8,126,700
p. Tribal Pharmacy Conference: Revises Federal and Private authorization for Tribal Pharmacy reimbursements.	Gross Federal Private GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$4,587,900 4,537,900 50,000 \$0	\$4,587,900 4,537,900 50,000 \$0
8. Healthy Michigan Plan	Gross Federal Local Private Restricted GF/GP	\$4,586,384,100 4,100,316,500 1,994,400 0 484,073,200 \$0	\$501,665,500 466,733,800 (200) 0 34,931,900 \$0	\$497,018,800 462,551,800 (200) 0 34,467,200 \$0	\$501,665,500 466,733,800 (200) 0 34,931,900 \$0	\$577,639,300 539,771,500 44,400 200,000 35,848,300 \$1,775,100	\$577,639,300 539,771,500 44,400 200,000 35,848,300 \$1,775,100
a. Actuarial Soundness Adjustment Executive: Includes \$75.0 million Gross to support an estimated 2.5% increase for Healthy Michigan Plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$75,000,000 67,500,000 \$7,500,000	\$75,000,000 67,500,000 \$7,500,000	\$75,000,000 67,500,000 \$7,500,000	\$75,000,000 67,500,000 \$7,500,000	\$75,000,000 67,500,000 \$7,500,000
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$344,000,000 309,600,000 \$34,400,000	\$344,000,000 309,600,000 \$34,400,000	\$344,000,000 309,600,000 \$34,400,000	\$344,000,000 309,600,000 \$34,400,000	\$344,000,000 309,600,000 \$34,400,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$35,000,000 31,500,000 \$3,500,000	\$35,000,000 31,500,000 \$3,500,000	\$35,000,000 31,500,000 \$3,500,000	\$35,853,700 35,492,700 \$361,000	\$35,853,700 35,492,700 \$361,000
d. Risk Corridor Backout Executive: Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$55,178,000 49,660,200 \$5,517,800	\$55,178,000 49,660,200 \$5,517,800	\$55,178,000 49,660,200 \$5,517,800	\$55,178,000 49,660,200 \$5,517,800	\$55,178,000 49,660,200 \$5,517,800
e. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Local Restricted GF/GP		(\$8,674,200) 7,428,100 (200) (16,103,200) 1,100	(\$8,674,200) 7,428,100 (200) (16,103,200) 1,100	(\$8,674,200) 7,428,100 (200) (16,103,200) 1,100	\$29,617,100 42,019,700 44,400 (12,399,600) (47,400)	\$29,617,100 42,019,700 44,400 (12,399,600) (47,400)
f. Net Zero IPA and GF/GP Funding Adjustment - Health Plan Services Executive: Includes a Restricted and GF/GP fund shift to keep Healthy Michigan Plan line at \$0 GF/GP. House: Revises adjustment to keep line items at \$0 GF/GP. Senate: Concurs with the Executive. Conference: Revises for May consensus.	Gross Restricted GF/GP		\$0 51,035,100 (51,035,100)	\$0 50,570,400 (50,570,400)	\$0 51,035,100 (51,035,100)	\$0 48,247,900 (48,247,900)	\$0 48,247,900 (48,247,900)
g. FY22 Healthy Moms, Healthy Babies Adjustment Executive: Increases funding by a total of \$5.1 million Gross (\$1.4 million GF/GP) to annualize the expansion of postpartum coverage from 60 day to 12 months. Year-to-date funding would support 3/4 of a fiscal year. House: Reduces funding to revert back to 60 day postpartum coverage. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,161,700 1,045,500 \$116,200	(\$3,485,000) (3,136,500) (\$348,500)	\$1,161,700 1,045,500 \$116,200	\$1,161,700 1,045,500 \$116,200	\$1,161,700 1,045,500 \$116,200
h. EMS Rate Increase Conference: Includes a total of \$54.3 million Gross (\$12.9 million GF/GP) to increase Medicaid EMS Rates to 100% of Medicare, net of QAAP.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$21,753,600 19,578,200 \$2,175,400	\$21,753,600 19,578,200 \$2,175,400
i. Tribal Pharmacy Conference: Revises Federal and Private authorization for Tribal Pharmacy reimbursements.	Gross Federal Private GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$15,075,200 14,875,200 200,000 \$0	\$15,075,200 14,875,200 200,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Home Health Services	Gross	\$4,446,500	(\$1,615,500)	(\$1,443,900)	(\$1,355,300)	(\$1,252,300)	(\$1,252,300)
	Federal	2,852,400	(1,022,000)	(912,000)	(847,600)	(800,200)	(800,200)
	Private	100,000	0	0	0	0	0
	GF/GP	\$1,494,100	(\$593,500)	(\$531,900)	(\$507,700)	(\$452,100)	(\$452,100)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		(\$1,615,500)	(\$1,615,500)	(\$1,615,500)	(\$1,423,900)	(\$1,423,900)
	Federal		(1,082,900)	(1,082,900)	(1,082,900)	(954,500)	(954,500)
	GF/GP		(532,600)	(532,600)	(532,600)	(469,400)	(469,400)
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		60,900	60,900	60,900	60,900	60,900
	GF/GP		(60,900)	(60,900)	(60,900)	(60,900)	(60,900)
c. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		190,500	190,500	190,500	190,500	190,500
	GF/GP		(190,500)	(190,500)	(190,500)	(190,500)	(190,500)
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		63,500	63,500	63,500	46,900	46,900
	GF/GP		(63,500)	(63,500)	(63,500)	(46,900)	(46,900)
e. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(254,000)	(254,000)	(254,000)	(254,000)	(254,000)
	GF/GP		254,000	254,000	254,000	254,000	254,000
h. Private Duty Nursing Increase House: Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%. Senate: Includes a combined \$3.9 million Gross (\$1.3 million GF/GP) to increase Medicaid private duty nursing rates by 10%. Conference: Concurs with the House.	Gross		\$0	\$171,600	\$260,200	\$171,600	\$171,600
	Federal		0	110,000	174,400	110,000	110,000
	GF/GP		\$0	\$61,600	\$85,800	\$61,600	\$61,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Hospice Services	Gross	\$160,016,700	(\$12,247,700)	(\$12,247,700)	(\$12,247,700)	(\$24,801,500)	(\$24,801,500)
	Federal	102,751,100	(5,969,400)	(5,969,400)	(5,969,400)	(14,613,100)	(14,613,100)
	GF/GP	\$57,265,600	(\$6,278,300)	(\$6,278,300)	(\$6,278,300)	(\$10,188,400)	(\$10,188,400)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21.	Gross		(\$15,074,700)	(\$15,074,700)	(\$15,074,700)	(\$15,074,700)	(\$15,074,700)
	Federal		(10,104,600)	(10,104,600)	(10,104,600)	(10,104,600)	(10,104,600)
	GF/GP		(\$4,970,100)	(\$4,970,100)	(\$4,970,100)	(\$4,970,100)	(\$4,970,100)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22.	Gross		\$2,827,000	\$2,827,000	\$2,827,000	(\$9,726,800)	(\$9,726,800)
	Federal		1,894,900	1,894,900	1,894,900	(6,519,900)	(6,519,900)
	GF/GP		\$932,100	\$932,100	\$932,100	(\$3,206,900)	(\$3,206,900)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.							
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		2,240,300	2,240,300	2,240,300	2,240,300	2,240,300
	GF/GP		(\$2,240,300)	(\$2,240,300)	(\$2,240,300)	(\$2,240,300)	(\$2,240,300)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		6,974,100	6,974,100	6,974,100	6,974,100	6,974,100
	GF/GP		(\$6,974,100)	(\$6,974,100)	(\$6,974,100)	(\$6,974,100)	(\$6,974,100)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
e. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		2,324,700	2,324,700	2,324,700	2,095,800	2,095,800
	GF/GP		(\$2,324,700)	(\$2,324,700)	(\$2,324,700)	(\$2,095,800)	(\$2,095,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.							
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(9,298,800)	(9,298,800)	(9,298,800)	(9,298,800)	(9,298,800)
	GF/GP		\$9,298,800	\$9,298,800	\$9,298,800	\$9,298,800	\$9,298,800
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	28,836,000	1,327,500	1,327,500	1,327,500	1,327,500	1,327,500
	Restricted	6,114,900	(1,489,900)	(1,489,900)	(1,489,900)	(1,489,900)	(1,489,900)
	GF/GP	\$10,049,100	\$162,400	\$162,400	\$162,400	\$162,400	\$162,400
a. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		630,000	630,000	630,000	630,000	630,000
	GF/GP		(\$630,000)	(\$630,000)	(\$630,000)	(\$630,000)	(\$630,000)
b. Enhanced FMAP - FY21 Assume Q1-Q3 Savings Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 1, 2, and 3 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		2,092,500	2,092,500	2,092,500	2,092,500	2,092,500
	GF/GP		(\$2,092,500)	(\$2,092,500)	(\$2,092,500)	(\$2,092,500)	(\$2,092,500)
c. Enhanced FMAP - FY21 Assume Q4 Savings Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the last quarter of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		697,500	697,500	697,500	697,500	697,500
	GF/GP		(\$697,500)	(\$697,500)	(\$697,500)	(\$697,500)	(\$697,500)
d. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(2,790,000)	(2,790,000)	(2,790,000)	(2,790,000)	(2,790,000)
	GF/GP		\$2,790,000	\$2,790,000	\$2,790,000	\$2,790,000	\$2,790,000
e. Enhanced FMAP - FY22 Q1 Assumed Savings Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		697,500	697,500	697,500	697,500	697,500
	GF/GP		(\$697,500)	(\$697,500)	(\$697,500)	(\$697,500)	(\$697,500)
f. Backfill Health and Safety Fund with GF/GP - FY21 Executive: Revises estimated Health and Safety Fund availability for FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		(1,389,900)	(1,389,900)	(1,389,900)	(1,389,900)	(1,389,900)
	GF/GP		\$1,389,900	\$1,389,900	\$1,389,900	\$1,389,900	\$1,389,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Backfill Health and Safety Fund with GF/GP - FY22 Executive: Revises estimated Health and Safety Fund availability for FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (100,000) \$100,000	\$0 (100,000) \$100,000	\$0 (100,000) \$100,000	\$0 (100,000) \$100,000	\$0 (100,000) \$100,000
12. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$835,060,600 507,892,500 256,171,400 \$70,996,700	\$1,914,000 13,595,400 5,814,500 (\$17,495,900)	\$1,914,000 13,595,400 5,814,500 (\$17,495,900)	(\$10,759,300) 4,229,100 5,814,500 (\$20,802,900)	(\$16,124,500) 13,182,900 6,908,200 (\$36,215,600)	(\$16,124,500) 13,182,900 6,908,200 (\$36,215,600)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Reduces based on SFA estimates. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		(\$21,694,000) (14,541,500) (\$7,152,500)	(\$21,694,000) (14,541,500) (\$7,152,500)	(\$35,667,300) (23,907,800) (\$11,759,500)	(\$67,220,000) (45,517,400) (\$21,702,600)	(\$67,220,000) (45,517,400) (\$21,702,600)
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 3,693,200 (\$3,693,200)	\$0 3,693,200 (\$3,693,200)	\$0 3,693,200 (\$3,693,200)	\$0 3,693,200 (\$3,693,200)	\$0 3,693,200 (\$3,693,200)
c. FMAP 13.2 Retainer Payments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 8,619,300 (6,453,000) (\$2,166,300)	\$0 8,619,300 (6,453,000) (\$2,166,300)	\$0 8,619,300 (6,453,000) (\$2,166,300)	\$0 8,619,300 (6,453,000) (\$2,166,300)	\$0 8,619,300 (6,453,000) (\$2,166,300)
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 17,447,700 (\$17,447,700)	\$0 17,447,700 (\$17,447,700)	\$0 17,447,700 (\$17,447,700)	\$0 17,447,700 (\$17,447,700)	\$0 17,447,700 (\$17,447,700)
e. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 5,815,900 (\$5,815,900)	\$0 5,815,900 (\$5,815,900)	\$0 5,815,900 (\$5,815,900)	\$0 5,824,500 (\$5,824,500)	\$0 5,824,500 (\$5,824,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (23,263,600) \$23,263,600	\$0 (23,263,600) \$23,263,600	\$0 (23,263,600) \$23,263,600	\$0 (23,263,600) \$23,263,600	\$0 (23,263,600) \$23,263,600
g. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Restricted GF/GP		\$27,352,400 18,334,300 12,267,500 (\$3,249,400)	\$27,352,400 18,334,300 12,267,500 (\$3,249,400)	\$27,352,400 18,334,300 12,267,500 (\$3,249,400)	\$53,539,900 48,889,100 13,361,200 (\$8,710,400)	\$53,539,900 48,889,100 13,361,200 (\$8,710,400)
h. ClaimSure Contract Savings Executive: Recognizes a reduction of \$3.7 million Gross (\$1.2 million GF/GP) resulting from a reduction in incorrect Medicaid payments identified by implementation of the ClaimSure system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$3,744,400) (2,509,900) (\$1,234,500)	(\$3,744,400) (2,509,900) (\$1,234,500)	(\$3,744,400) (2,509,900) (\$1,234,500)	(\$3,744,400) (2,509,900) (\$1,234,500)	(\$3,744,400) (2,509,900) (\$1,234,500)
i. MiDocs Senate: Adds \$1.3 million GF/GP to MiDocs. Conference: Concurs with the Senate.	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,300,000 \$1,300,000	\$1,300,000 \$1,300,000	\$1,300,000 \$1,300,000
13. Integrated Care Organizations	Gross Federal GF/GP	\$289,839,600 177,464,900 \$112,374,700	\$62,450,100 45,660,200 \$16,789,900	\$48,255,400 36,145,500 \$12,109,900	\$64,934,200 47,325,300 \$17,608,900	\$52,592,300 41,158,800 \$11,433,500	\$52,592,300 41,158,800 \$11,433,500
a. Actuarial Soundness Adjustment Executive: Includes \$15.2 million Gross to support an estimated 5.0% increase for integrated care services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$15,200,000 10,188,600 \$5,011,400	\$15,200,000 10,188,600 \$5,011,400	\$15,200,000 10,188,600 \$5,011,400	\$15,200,000 10,188,600 \$5,011,400	\$15,200,000 10,188,600 \$5,011,400
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$30,714,400 20,587,900 \$10,126,500	\$30,714,400 20,587,900 \$10,126,500	\$30,714,400 20,587,900 \$10,126,500	\$30,714,400 20,587,900 \$10,126,500	\$30,714,400 20,587,900 \$10,126,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$6,091,000	\$6,091,000	\$6,091,000	(\$2,221,000)	(\$2,221,000)
	Federal		4,082,800	4,082,800	4,082,800	(1,488,700)	(1,488,700)
	GF/GP		\$2,008,200	\$2,008,200	\$2,008,200	(\$732,300)	(\$732,300)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		3,799,800	3,799,800	3,799,800	3,799,800	3,799,800
	GF/GP		(\$3,799,800)	(\$3,799,800)	(\$3,799,800)	(\$3,799,800)	(\$3,799,800)
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		12,308,400	12,308,400	12,308,400	12,308,400	12,308,400
	GF/GP		(\$12,308,400)	(\$12,308,400)	(\$12,308,400)	(\$12,308,400)	(\$12,308,400)
f. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		4,102,800	4,102,800	4,102,800	4,648,500	4,648,500
	GF/GP		(\$4,102,800)	(\$4,102,800)	(\$4,102,800)	(\$4,648,500)	(\$4,648,500)
g. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(16,411,200)	(16,411,200)	(16,411,200)	(16,411,200)	(16,411,200)
	GF/GP		\$16,411,200	\$16,411,200	\$16,411,200	\$16,411,200	\$16,411,200
h. Direct Care Worker Wage Increase Continuation Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. House: Includes \$100 placeholder within Behavioral Health Unit. Senate: Includes \$2.35 wage increase. Conference: Concurs with the Senate, with updated cost estimates.	Gross		\$14,194,700	\$0	\$16,678,800	\$14,977,000	\$14,977,000
	Federal		9,514,700	0	11,179,800	10,039,100	10,039,100
	GF/GP		\$4,680,000	\$0	\$5,499,000	\$4,937,900	\$4,937,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. MI Health Link - Non-PERS Service Executive: Recognizes a reduction of \$3.8 million Gross (\$1.2 million GF/GP) resulting from placing program beneficiaries only receiving services from the Personal Emergency Response System (PERS) into a lower rate tier, and realizing the capitation payment cost savings. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$3,750,000)	(\$3,750,000)	(\$3,750,000)	(\$3,750,000)	(\$3,750,000)
	Federal GF/GP		(2,513,600) (\$1,236,400)	(2,513,600) (\$1,236,400)	(2,513,600) (\$1,236,400)	(2,513,600) (\$1,236,400)	(2,513,600) (\$1,236,400)
j. IPA Actuarial Soundness Conference: Revises based on May consensus estimates.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$2,328,100) (\$2,328,100)	(\$2,328,100) (\$2,328,100)
14. Long-Term Care Services	Gross	\$2,051,483,200	(\$16,708,600)	(\$115,202,200)	\$14,305,200	(\$60,553,200)	(\$60,553,200)
	Federal	1,330,766,800	19,016,600	(47,003,700)	39,805,200	(6,954,700)	(6,954,700)
	Local	6,618,800	0	0	0	0	0
	Private	4,100,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Merit Awd	37,200,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	Restricted GF/GP	338,158,200	(7,600,300)	(7,600,300)	(7,600,300)	(37,215,700)	(37,215,700)
		\$334,639,400	(\$50,124,900)	(\$82,598,200)	(\$39,899,700)	(\$38,382,800)	(\$38,382,800)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$182,683,200)	(\$182,683,200)	(\$182,683,200)	(\$182,683,200)	(\$182,683,200)
	Federal GF/GP		(122,452,500) (\$60,230,700)	(122,452,500) (\$60,230,700)	(122,452,500) (\$60,230,700)	(122,452,500) (\$60,230,700)	(122,452,500) (\$60,230,700)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross		\$65,400,000	\$65,400,000	\$65,400,000	\$62,975,700	\$62,975,700
	Federal GF/GP		43,837,600 \$21,562,400	43,837,600 \$21,562,400	43,837,600 \$21,562,400	42,212,600 \$20,763,100	42,212,600 \$20,763,100
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal Restricted GF/GP		20,044,400 (1,017,800) (\$19,026,600)	20,044,400 (1,017,800) (\$19,026,600)	20,044,400 (1,017,800) (\$19,026,600)	20,044,400 (1,017,800) (\$19,026,600)	20,044,400 (1,017,800) (\$19,026,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. FMAP 13.2 Retainer Payments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 11,512,500 (8,619,000) (\$2,893,500)	\$0 11,512,500 (8,619,000) (\$2,893,500)	\$0 11,512,500 (8,619,000) (\$2,893,500)	\$0 11,512,500 (8,619,000) (\$2,893,500)	\$0 11,512,500 (8,619,000) (\$2,893,500)
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 62,838,600 (\$62,838,600)	\$0 62,838,600 (\$62,838,600)	\$0 62,838,600 (\$62,838,600)	\$0 62,838,600 (\$62,838,600)	\$0 62,838,600 (\$62,838,600)
f. Enhanced FMAP - FY22 Q1 Extension Executive: assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 20,946,200 (\$20,946,200)	\$0 20,946,200 (\$20,946,200)	\$0 20,946,200 (\$20,946,200)	\$0 22,219,300 (\$22,219,300)	\$0 22,219,300 (\$22,219,300)
g. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (83,784,800) \$83,784,800	\$0 (83,784,800) \$83,784,800	\$0 (83,784,800) \$83,784,800	\$0 (83,784,800) \$83,784,800	\$0 (83,784,800) \$83,784,800
h. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal Restricted GF/GP		\$81,000 54,300 36,500 (\$9,800)	\$81,000 54,300 36,500 (\$9,800)	\$81,000 54,300 36,500 (\$9,800)	(\$59,138,700) (37,496,100) (29,578,900) \$7,936,300	(\$59,138,700) (37,496,100) (29,578,900) \$7,936,300
i. Funding Adjustment - GF/GP and HMF & Merit Award Executive: Revises Healthy Michigan Fund and Merit Award appropriations based on anticipated availability of restricted funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Merit Awd Restricted GF/GP		\$0 20,000,000 2,000,000 (\$22,000,000)	\$0 20,000,000 2,000,000 (\$22,000,000)	\$0 20,000,000 2,000,000 (\$22,000,000)	\$0 20,000,000 2,000,000 (\$22,000,000)	\$0 20,000,000 2,000,000 (\$22,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Direct Care Worker Wage Increase Continuation Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. House: Includes \$100 placeholder within Behavioral Health Unit. Senate: Includes \$2.35 wage increase and adult foster care. Conference: Concurrs with the Senate, with updated cost estimates.	Gross		\$98,493,600	\$0	\$129,507,400	\$116,293,000	\$116,293,000
	Federal		66,020,300	0	86,808,900	77,951,300	77,951,300
	GF/GP		\$32,473,300	\$0	\$42,698,500	\$38,341,700	\$38,341,700
k. Civil Monetary Penalty Contracts Executive: Increases civil monetary penalty contracts \$2.0 million. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.	Gross		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Private		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
15. Maternal and Child Health	Gross	\$32,176,500	\$540,500	\$540,500	\$540,500	\$540,500	\$540,500
	Federal	32,176,500	540,500	540,500	540,500	540,500	540,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.	Gross		(\$103,100)	(\$103,100)	(\$103,100)	(\$103,100)	(\$103,100)
	Federal		(103,100)	(103,100)	(103,100)	(103,100)	(103,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.	Gross		\$643,600	\$643,600	\$643,600	\$643,600	\$643,600
	Federal		643,600	643,600	643,600	643,600	643,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$372,327,100	\$65,789,400	\$31,026,900	\$71,872,800	\$65,162,600	\$65,162,600
	Federal	243,465,800	49,304,300	26,003,000	56,534,800	50,916,200	50,916,200
	Private	500,000	0	0	0	0	0
	GF/GP	\$128,361,300	\$16,485,100	\$5,023,900	\$15,338,000	\$14,246,400	\$14,246,400
	Gross		\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
a. Actuarial Soundness Adjustments Executive: Includes \$7.5 million Gross to support an estimated 2.0% increase for MI Choice services. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.	Federal		5,027,300	5,027,300	5,027,300	5,027,300	5,027,300
	GF/GP		\$2,472,700	\$2,472,700	\$2,472,700	\$2,472,700	\$2,472,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$4,401,900 2,950,600 \$1,451,300	\$4,401,900 2,950,600 \$1,451,300	\$4,401,900 2,950,600 \$1,451,300	\$1,859,400 1,246,400 \$613,000	\$1,859,400 1,246,400 \$613,000
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 5,205,600 (\$5,205,600)	\$0 5,205,600 (\$5,205,600)	\$0 5,205,600 (\$5,205,600)	\$0 5,205,600 (\$5,205,600)	\$0 5,205,600 (\$5,205,600)
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 16,844,400 (\$16,844,400)	\$0 16,844,400 (\$16,844,400)	\$0 16,844,400 (\$16,844,400)	\$0 16,844,400 (\$16,844,400)	\$0 16,844,400 (\$16,844,400)
e. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 5,614,800 (\$5,614,800)	\$0 5,614,800 (\$5,614,800)	\$0 5,614,800 (\$5,614,800)	\$0 5,746,800 (\$5,746,800)	\$0 5,746,800 (\$5,746,800)
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (22,459,200) \$22,459,200	\$0 (22,459,200) \$22,459,200	\$0 (22,459,200) \$22,459,200	\$0 (22,459,200) \$22,459,200	\$0 (22,459,200) \$22,459,200
g. MI Choice Expansion Executive: Includes \$19.1 million Gross (\$6.3 million GF/GP) to increase the number of MI Choice slots by 1,000 by the end of FY 2021-22. House: Concurs with the Executive. Senate: Revises fund source based on increase FMAP for home- and community-based services for a full fiscal year. Conference: Revises fund source based on increase FMAP for home- and community-based services for a partial fiscal year.	Gross Federal GF/GP		\$19,125,000 12,819,500 \$6,305,500	\$19,125,000 12,819,500 \$6,305,500	\$19,125,000 15,972,300 \$3,152,700	\$19,125,000 14,719,500 \$4,405,500	\$19,125,000 14,719,500 \$4,405,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Direct Care Worker Wage Increase Continuation Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. House: Includes \$100 placeholder within Behavioral Health Unit. Senate: Includes \$2.35 wage increase. Conference: Concurs with the Senate, with updated cost estimates.	Gross Federal GF/GP		\$34,762,500 23,301,300 \$11,461,200	\$0 0 \$0	\$40,845,900 27,379,000 \$13,466,900	\$36,678,200 24,585,400 \$12,092,800	\$36,678,200 24,585,400 \$12,092,800
17. Medicare Premium Payments	Gross Federal GF/GP	\$673,077,600 539,117,000 \$133,960,600	\$30,541,600 58,825,600 (\$28,284,000)	\$30,541,600 58,825,600 (\$28,284,000)	\$30,541,600 58,825,600 (\$28,284,000)	\$44,853,900 42,015,400 \$2,838,500	\$44,853,900 42,015,400 \$2,838,500
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,964,400) (1,987,000) (\$977,400)	(\$2,964,400) (1,987,000) (\$977,400)	(\$2,964,400) (1,987,000) (\$977,400)	(\$2,964,400) (1,987,000) (\$977,400)	(\$2,964,400) (1,987,000) (\$977,400)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$33,506,000 22,459,100 \$11,046,900	\$33,506,000 22,459,100 \$11,046,900	\$33,506,000 22,459,100 \$11,046,900	\$47,818,300 32,052,600 \$15,765,700	\$47,818,300 32,052,600 \$15,765,700
c. School Based Services - Federal Increase Executive: Assumes greater levels of school-based services reimbursements, of which a state retains a portion of the federal reimbursements. These increased federal funds are then used to offset GF/GP in this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 29,252,300 (\$29,252,300)	\$0 29,252,300 (\$29,252,300)	\$0 29,252,300 (\$29,252,300)	\$0 1,570,100 (\$1,570,100)	\$0 1,570,100 (\$1,570,100)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 28,479,000 (\$28,479,000)	\$0 28,479,000 (\$28,479,000)	\$0 28,479,000 (\$28,479,000)	\$0 28,479,000 (\$28,479,000)	\$0 28,479,000 (\$28,479,000)
f. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 9,493,000 (\$9,493,000)	\$0 9,493,000 (\$9,493,000)	\$0 9,493,000 (\$9,493,000)	\$0 10,771,500 (\$10,771,500)	\$0 10,771,500 (\$10,771,500)
g. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (37,972,000) \$37,972,000	\$0 (37,972,000) \$37,972,000	\$0 (37,972,000) \$37,972,000	\$0 (37,972,000) \$37,972,000	\$0 (37,972,000) \$37,972,000
18. Personal Care Services	Gross Federal GF/GP	\$9,148,800 5,954,300 \$3,194,500	(\$218,800) (18,600) (\$200,200)	(\$218,800) (18,600) (\$200,200)	(\$218,800) (18,600) (\$200,200)	(\$780,700) (306,100) (\$474,600)	(\$780,700) (306,100) (\$474,600)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		(\$218,800) (146,700) (\$72,100)	(\$218,800) (146,700) (\$72,100)	(\$218,800) (146,700) (\$72,100)	(\$780,700) (473,300) (\$307,400)	(\$780,700) (473,300) (\$307,400)
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 128,100 (\$128,100)	\$0 128,100 (\$128,100)	\$0 128,100 (\$128,100)	\$0 128,100 (\$128,100)	\$0 128,100 (\$128,100)
c. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 268,200 (\$268,200)	\$0 268,200 (\$268,200)	\$0 268,200 (\$268,200)	\$0 268,200 (\$268,200)	\$0 268,200 (\$268,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 89,400 (\$89,400)	\$0 89,400 (\$89,400)	\$0 89,400 (\$89,400)	\$0 128,500 (\$128,500)	\$0 128,500 (\$128,500)
e. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (357,600) \$357,600	\$0 (357,600) \$357,600	\$0 (357,600) \$357,600	\$0 (357,600) \$357,600	\$0 (357,600) \$357,600
19. Pharmaceutical Services	Gross Federal Private GF/GP	\$204,266,400 145,387,500 0 \$58,878,900	\$167,597,600 130,092,000 500,000 \$37,005,600	\$167,597,600 130,092,000 500,000 \$37,005,600	\$167,597,600 130,092,000 500,000 \$37,005,600	\$71,209,800 58,269,700 50,000 \$12,890,100	\$71,209,800 58,269,700 50,000 \$12,890,100
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$120,097,600 80,501,400 \$39,596,200	\$120,097,600 80,501,400 \$39,596,200	\$120,097,600 80,501,400 \$39,596,200	\$34,184,300 22,622,400 \$11,561,900	\$34,184,300 22,622,400 \$11,561,900
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 2,590,600 (\$2,590,600)	\$0 2,590,600 (\$2,590,600)	\$0 2,590,600 (\$2,590,600)	\$0 2,590,600 (\$2,590,600)	\$0 2,590,600 (\$2,590,600)
c. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 22,782,300 (\$22,782,300)	\$0 22,782,300 (\$22,782,300)	\$0 22,782,300 (\$22,782,300)	\$0 22,782,300 (\$22,782,300)	\$0 22,782,300 (\$22,782,300)
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 7,594,100 (\$7,594,100)	\$0 7,594,100 (\$7,594,100)	\$0 7,594,100 (\$7,594,100)	\$0 3,675,300 (\$3,675,300)	\$0 3,675,300 (\$3,675,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (30,376,400) \$30,376,400	\$0 (30,376,400) \$30,376,400	\$0 (30,376,400) \$30,376,400	\$0 (30,376,400) \$30,376,400	\$0 (30,376,400) \$30,376,400
f. Federal Funding Authorization Increase Executive: Increases federal authorization due to timings on federal rebates and paid claims. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$42,000,000 42,000,000 \$0	\$42,000,000 42,000,000 \$0	\$42,000,000 42,000,000 \$0	\$42,000,000 42,000,000 \$0	\$42,000,000 42,000,000 \$0
g. Tribal Pharmacy Increases Executive: Includes federal and privately funds to implement an enhanced tribal pharmacy reimbursement. The private funds would come from tribal governments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises Federal and Private authorization for Tribal Pharmacy reimbursements.	Gross Federal Private GF/GP		\$5,500,000 5,000,000 500,000 \$0	\$5,500,000 5,000,000 500,000 \$0	\$5,500,000 5,000,000 500,000 \$0	(\$4,974,500) (5,024,500) 50,000 \$0	(\$4,974,500) (5,024,500) 50,000 \$0
20. Physician Services	Gross Federal GF/GP	\$279,155,200 185,313,900 \$93,841,300	(\$24,258,200) (12,391,300) (\$11,866,900)	(\$24,606,400) (12,624,800) (\$11,981,600)	(\$24,258,200) (12,391,300) (\$11,866,900)	(\$41,823,100) (24,011,900) (\$17,811,200)	(\$41,823,100) (24,011,900) (\$17,811,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		(\$24,258,200) (16,260,300) (\$7,997,900)	(\$24,258,200) (16,260,300) (\$7,997,900)	(\$24,258,200) (16,260,300) (\$7,997,900)	(\$41,823,100) (27,767,800) (\$14,055,300)	(\$41,823,100) (27,767,800) (\$14,055,300)
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 3,869,000 (\$3,869,000)	\$0 3,869,000 (\$3,869,000)	\$0 3,869,000 (\$3,869,000)	\$0 3,869,000 (\$3,869,000)	\$0 3,869,000 (\$3,869,000)
c. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 11,223,900 (\$11,223,900)	\$0 11,223,900 (\$11,223,900)	\$0 11,223,900 (\$11,223,900)	\$0 11,223,900 (\$11,223,900)	\$0 11,223,900 (\$11,223,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 3,741,300 (\$3,741,300)	\$0 3,741,300 (\$3,741,300)	\$0 3,741,300 (\$3,741,300)	\$0 3,628,200 (\$3,628,200)	\$0 3,628,200 (\$3,628,200)
e. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (14,965,200) \$14,965,200	\$0 (14,965,200) \$14,965,200	\$0 (14,965,200) \$14,965,200	\$0 (14,965,200) \$14,965,200	\$0 (14,965,200) \$14,965,200
f. Healthy Moms Healthy Babies Adjustment House: Reverts back to 60 day postpartum coverage. Senate: Does not include. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	(\$348,300) (233,500) (\$114,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Pediatric Rehabilitation Rate Placeholder House: Includes \$100 placeholder to provide a rate increase for pediatric physical and occupation therapy providers. Senate: Does not include. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
21. Program of All-Inclusive Care for the Elderly	Gross Federal GF/GP	\$149,987,800 97,582,600 \$52,405,200	\$42,328,100 30,472,400 \$11,855,700	\$42,328,100 30,472,400 \$11,855,700	\$42,328,100 30,472,400 \$11,855,700	\$48,130,500 35,906,500 \$12,224,000	\$48,130,500 35,906,500 \$12,224,000
a. Actuarial Soundness Adjustments Executive: Includes \$4.3 million Gross to support an estimated 2.5% increase for PACE services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$4,300,000 2,882,300 \$1,417,700	\$4,300,000 2,882,300 \$1,417,700	\$4,300,000 2,882,300 \$1,417,700	\$4,300,000 2,882,300 \$1,417,700	\$4,300,000 2,882,300 \$1,417,700
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$20,935,700 14,033,200 \$6,902,500	\$20,935,700 14,033,200 \$6,902,500	\$20,935,700 14,033,200 \$6,902,500	\$20,935,700 14,033,200 \$6,902,500	\$20,935,700 14,033,200 \$6,902,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$17,092,400 11,457,000 \$5,635,400	\$17,092,400 11,457,000 \$5,635,400	\$17,092,400 11,457,000 \$5,635,400	\$22,894,800 15,346,300 \$7,548,500	\$22,894,800 15,346,300 \$7,548,500
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 2,099,900 (\$2,099,900)	\$0 2,099,900 (\$2,099,900)	\$0 2,099,900 (\$2,099,900)	\$0 2,099,900 (\$2,099,900)	\$0 2,099,900 (\$2,099,900)
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 4,378,200 (\$4,378,200)	\$0 4,378,200 (\$4,378,200)	\$0 4,378,200 (\$4,378,200)	\$0 4,378,200 (\$4,378,200)	\$0 4,378,200 (\$4,378,200)
f. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 1,459,400 (\$1,459,400)	\$0 1,459,400 (\$1,459,400)	\$0 1,459,400 (\$1,459,400)	\$0 3,004,200 (\$3,004,200)	\$0 3,004,200 (\$3,004,200)
g. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (5,837,600) \$5,837,600	\$0 (5,837,600) \$5,837,600	\$0 (5,837,600) \$5,837,600	\$0 (5,837,600) \$5,837,600	\$0 (5,837,600) \$5,837,600
22. School-Based Services	Gross Federal GF/GP	\$151,140,000 151,140,000 \$0	\$46,940,300 46,940,300 \$0	\$46,940,300 46,940,300 \$0	\$46,940,300 46,940,300 \$0	\$8,860,000 8,860,000 \$0	\$8,860,000 8,860,000 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$46,940,300 46,940,300 \$0	\$46,940,300 46,940,300 \$0	\$46,940,300 46,940,300 \$0	\$8,860,000 8,860,000 \$0	\$8,860,000 8,860,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
23. Special Medicaid Reimbursement	Gross	\$354,301,500	\$13,200	\$13,200	\$13,200	\$14,115,600	\$14,115,600
	Federal	227,115,800	(155,000)	(155,000)	(155,000)	13,607,900	13,607,900
	Local	12,814,000	381,200	381,200	381,200	381,200	381,200
	Restricted	113,250,300	(213,000)	(213,000)	(213,000)	126,500	126,500
	GF/GP	\$1,121,400	\$0	\$0	\$0	\$0	\$0
a. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$13,200	\$13,200	\$13,200	\$13,200	\$13,200
	Federal		(155,000)	(155,000)	(155,000)	(155,000)	(155,000)
	Local		381,200	381,200	381,200	381,200	381,200
	Restricted		(213,000)	(213,000)	(213,000)	(213,000)	(213,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. State Psych DSH Conference: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$14,102,400	\$14,102,400
	Federal		0	0	0	13,762,900	13,762,900
	Restricted		0	0	0	339,500	339,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
	Gross		\$0	\$0	\$0	\$0	\$0
24. Transportation	Gross	\$15,149,600	\$244,400	\$244,400	\$244,400	\$1,553,600	\$1,553,600
	Federal	8,350,900	372,400	372,400	372,400	1,257,700	1,257,700
	GF/GP	\$6,798,700	(\$128,000)	(\$128,000)	(\$128,000)	\$295,900	\$295,900
	Gross		\$244,400	\$244,400	\$244,400	\$1,553,600	\$1,553,600
	Federal		163,800	163,800	163,800	1,041,400	1,041,400
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	GF/GP		\$80,600	\$80,600	\$80,600	\$512,200	\$512,200
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		208,600	208,600	208,600	208,600	208,600
	GF/GP		(\$208,600)	(\$208,600)	(\$208,600)	(\$208,600)	(\$208,600)
	Gross		\$0	\$0	\$0	\$0	\$0
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Federal		742,200	742,200	742,200	742,200	742,200
	GF/GP		(\$742,200)	(\$742,200)	(\$742,200)	(\$742,200)	(\$742,200)
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		742,200	742,200	742,200	742,200	742,200
	GF/GP		(\$742,200)	(\$742,200)	(\$742,200)	(\$742,200)	(\$742,200)
c. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		742,200	742,200	742,200	742,200	742,200
	GF/GP		(\$742,200)	(\$742,200)	(\$742,200)	(\$742,200)	(\$742,200)
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		742,200	742,200	742,200	742,200	742,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 247,400 (\$247,400)	\$0 247,400 (\$247,400)	\$0 247,400 (\$247,400)	\$0 255,100 (\$255,100)	\$0 255,100 (\$255,100)
e. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (989,600) \$989,600	\$0 (989,600) \$989,600	\$0 (989,600) \$989,600	\$0 (989,600) \$989,600	\$0 (989,600) \$989,600
MEDICAL SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$17,157,071,700 12,352,884,500 47,775,200 4,700,000 37,200,000 2,733,110,100 \$1,981,401,900	\$1,381,204,400 1,266,397,600 (2,685,000) 2,500,000 20,000,000 77,348,500 \$17,643,300	\$1,149,639,000 1,110,106,800 (2,685,000) 2,500,000 20,000,000 77,348,500 (\$57,631,300)	\$1,419,525,700 1,294,365,700 (2,685,000) 2,500,000 20,000,000 77,348,500 \$27,996,500	\$1,169,216,700 1,099,389,500 2,669,700 2,300,000 20,000,000 (26,913,700) \$71,771,200	\$1,169,216,700 1,099,389,500 2,669,700 2,300,000 20,000,000 (26,913,700) \$71,771,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

		FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Kent Dell Phone: 373-8080							
Funding Source							
Sec. 121. INFORMATION TECHNOLOGY							
1. Bridges Information System							
Note: House: provides 25% of the annual funding for this line item.	FTE	0.0	1.0	0.0	0.0	0.0	0.0
	Gross	\$3,742,000	\$60,125,200	\$59,625,200	\$59,625,200	\$59,625,200	\$59,625,200
	IDG	15,700	1,025,400	1,025,400	1,025,400	1,025,400	1,025,400
	TANF Fed	275,600	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
	Capped Fed	284,200	1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
	Other Fed	1,080,500	27,158,500	26,908,500	26,908,500	26,908,500	26,908,500
	Restricted	29,400	0	0	0	0	0
	GF/GP	\$2,056,600	\$29,549,300	\$29,299,300	\$29,299,300	\$29,299,300	\$29,299,300
a. Cross-Enrollment Expansion							
Executive: Includes funding to provide for changes to the Bridges system, with the intent of easing use to access all public assistance programs individuals are eligible for. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		1.0	0.0	0.0	0.0	0.0
	Gross		\$500,000	\$0	\$0	\$0	\$0
	Other Fed		250,000	0	0	0	0
	GF/GP		\$250,000	\$0	\$0	\$0	\$0
b. Financing Adjustment - Funds Transfer from IT Svcs. & Proj.							
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$59,628,700	\$59,628,700	\$59,628,700	\$59,628,700	\$59,628,700
	IDG		1,025,400	1,025,400	1,025,400	1,025,400	1,025,400
	TANF Fed		1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
	Capped Fed		1,196,000	1,196,000	1,196,000	1,196,000	1,196,000
	Other Fed		26,909,700	26,909,700	26,909,700	26,909,700	26,909,700
	GF/GP		\$29,301,600	\$29,301,600	\$29,301,600	\$29,301,600	\$29,301,600
c. Economic Adjustments							
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
	Other Fed		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP		(\$2,300)	(\$2,300)	(\$2,300)	(\$2,300)	(\$2,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Child Support Automation Note: House: provides 25% of the annual funding for this line item.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$43,355,300	\$464,200	\$464,200	\$464,200	\$464,200	\$464,200
	Capped Fed		11,499,900	500,100	500,100	500,100	500,100	500,100
	Other Fed		22,630,700	(1,631,600)	(1,631,600)	(1,631,600)	(1,631,600)	(1,631,600)
	GF/GP		\$9,224,700	\$1,595,700	\$1,595,700	\$1,595,700	\$1,595,700	\$1,595,700
a. Financing Adjustment - GF/GP and Federal Swap with Sec. 103. Executive: Transfers net-zero funding authorization between Information Technology and Child Support Enforcement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$0	\$0	\$0	\$0	\$0
	Other Fed			(1,606,100)	(1,606,100)	(1,606,100)	(1,606,100)	(1,606,100)
	GF/GP			\$1,606,100	\$1,606,100	\$1,606,100	\$1,606,100	\$1,606,100
b. Capped Federal Authorization Increase - IAW Sec. 401(3) Executive: Increases federal authorization to support payments to counties. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$500,100	\$500,100	\$500,100	\$500,100	\$500,100
	Capped Fed			500,100	500,100	500,100	500,100	500,100
	GF/GP			\$0	\$0	\$0	\$0	\$0
c. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$35,900)	(\$35,900)	(\$35,900)	(\$35,900)	(\$35,900)
	Other Fed			(25,500)	(25,500)	(25,500)	(25,500)	(25,500)
	GF/GP			(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Information Technology Services and Projects				0.0	0.0	0.0	0.0	0.0
Gross				\$329,625,500	(\$75,261,300)	(\$75,261,300)	(\$75,261,300)	(\$68,261,300)
IDG				1,032,700	(1,032,700)	(1,032,700)	(1,032,700)	(1,032,700)
TANF Fed				23,629,800	(6,940,800)	(6,940,800)	(6,940,800)	(6,940,800)
Capped Fed				9,409,500	(2,183,400)	(2,183,400)	(2,183,400)	(2,183,400)
Other Fed				213,260,300	(30,399,100)	(30,399,100)	(30,399,100)	(30,399,100)
Private				250,000	0	0	0	0
Restricted				1,937,600	(15,300)	(15,300)	(15,300)	(15,300)
GF/GP				\$80,105,600	(\$34,690,000)	(\$34,690,000)	(\$34,690,000)	(\$27,690,000)
Note: House: provides 25% of the annual funding for this line item.								
a. Financing Adjustment - to Bridges				0.0	0.0	0.0	0.0	0.0
Executive: Unrolls appropriations to allocate expenditures where they occur.				Gross	(\$59,628,700)	(\$59,628,700)	(\$59,628,700)	(\$59,628,700)
				IDG	(1,025,400)	(1,025,400)	(1,025,400)	(1,025,400)
				TANF Fed	(1,196,000)	(1,196,000)	(1,196,000)	(1,196,000)
				Capped Fed	(1,196,000)	(1,196,000)	(1,196,000)	(1,196,000)
				Other Fed	(26,909,700)	(26,909,700)	(26,909,700)	(26,909,700)
				GF/GP	(\$29,301,600)	(\$29,301,600)	(\$29,301,600)	(\$29,301,600)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Financing Adjustment - to MiSACWIS				0.0	0.0	0.0	0.0	0.0
Executive: Unrolls appropriations to allocate expenditures where they occur.				Gross	(\$13,555,600)	(\$13,555,600)	(\$13,555,600)	(\$13,555,600)
				TANF Fed	(5,477,100)	(5,477,100)	(5,477,100)	(5,477,100)
				Capped Fed	(865,900)	(865,900)	(865,900)	(865,900)
				Other Fed	(2,848,200)	(2,848,200)	(2,848,200)	(2,848,200)
				GF/GP	(\$4,364,400)	(\$4,364,400)	(\$4,364,400)	(\$4,364,400)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. Transfer Strategic Integration Administration to Sec. 102.				0.0	0.0	0.0	0.0	0.0
Executive: Transfers staff and funding for Information Technology Administration from the IT appropriations unit to Department Administration.				Gross	(\$1,743,800)	(\$1,743,800)	(\$1,743,800)	(\$1,743,800)
				IDG	(7,300)	(7,300)	(7,300)	(7,300)
				TANF Fed	(267,700)	(267,700)	(267,700)	(267,700)
				Capped Fed	(121,500)	(121,500)	(121,500)	(121,500)
				Other Fed	(400,600)	(400,600)	(400,600)	(400,600)
				Restricted	(13,100)	(13,100)	(13,100)	(13,100)
				GF/GP	(\$933,600)	(\$933,600)	(\$933,600)	(\$933,600)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed Restricted GF/GP		0.0 (\$333,200) (240,600) (2,200) (\$90,400)	0.0 (\$333,200) (240,600) (2,200) (\$90,400)	0.0 (\$333,200) (240,600) (2,200) (\$90,400)	0.0 (\$333,200) (240,600) (2,200) (\$90,400)	0.0 (\$333,200) (240,600) (2,200) (\$90,400)
e. General Information Technology Support Conference: Includes additional funding to support IT services and projects throughout the department.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$7,000,000 \$7,000,000	0.0 \$7,000,000 \$7,000,000
5. Michigan Medicaid Information System Note: House: provides 25% of the annual funding for this line item.		FTE Gross Other Fed Private GF/GP	3.0 \$116,936,000 75,787,400 25,000,000 \$16,148,600	0.0 \$20,946,200 18,814,400 0 \$2,131,800	0.0 (\$103,800) (85,600) 0 (\$18,200)	0.0 \$20,921,200 18,814,400 0 \$2,106,800	0.0 (\$20,053,800) (85,600) (20,000,000) \$31,800	0.0 (\$20,053,800) (85,600) (20,000,000) \$31,800
a. IT Change - Home Help Payments from ASAP to CHAMPS Executive: Includes funding to distribute home help payments through the CHAMPS system; replaces legacy software. House: Includes as one-time appropriations (see Sec. 122). Senate: Concurs with the Executive. Conference: Concurs with the House.		FTE Gross Other Fed GF/GP		0.0 \$21,000,000 18,900,000 \$2,100,000	0.0 \$0 0 \$0	0.0 \$21,000,000 18,900,000 \$2,100,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Sickie Cell Coverage Expansion - IT Changes Executive: Includes funding to support changes to the CHAMPS system, associated with expanding CSHCS support for additional sickie cell disease coverage. House: Does not include. Senate: Includes half funding. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$50,000 \$50,000	0.0 \$50,000 \$50,000
c. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$103,800) (85,600) (\$18,200)	0.0 (\$103,800) (85,600) (\$18,200)	0.0 (\$103,800) (85,600) (\$18,200)	0.0 (\$103,800) (85,600) (\$18,200)	0.0 (\$103,800) (85,600) (\$18,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. End of Contract with Illinois Conference: Removes private revenue authorization associated with contractual services provided to the State of Illinois; retains partial year funding to account for the ending of the contract in FY 2021-22.		FTE Gross Private GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$20,000,000) (20,000,000) \$0	0.0 (\$20,000,000) (20,000,000) \$0
6. Michigan Statewide Automated Child Welfare Information System Note: House: provides 25% of the annual funding for this line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$5,647,800 18,600 761,700 300,100 3,452,000 32,800 \$1,082,600	0.0 \$15,895,700 0 5,477,100 865,900 3,352,600 0 \$6,200,100	0.0 \$15,895,700 0 5,477,100 865,900 3,352,600 0 \$6,200,100	0.0 \$15,895,700 0 5,477,100 865,900 3,352,600 0 \$6,200,100	0.0 \$15,895,700 0 5,477,100 865,900 3,352,600 0 \$6,200,100	
a. Maintenance and Operations Costs Increase Executive: Increase in the operating costs of the MiSACWIS system; system is currently in the process of being replaced by the Comprehensive Child Welfare Information System (CCWIS). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$2,345,200 508,300 \$1,836,900	0.0 \$2,345,200 508,300 \$1,836,900	0.0 \$2,345,200 508,300 \$1,836,900	0.0 \$2,345,200 508,300 \$1,836,900	
b. Financing Adjustment - Funds from IT Svcs. & Proj. Executive: Unrolls appropriations to allocate expenditures where they occur. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$13,555,600 5,477,100 865,900 2,848,200 \$4,364,400	0.0 \$13,555,600 5,477,100 865,900 2,848,200 \$4,364,400	0.0 \$13,555,600 5,477,100 865,900 2,848,200 \$4,364,400	0.0 \$13,555,600 5,477,100 865,900 2,848,200 \$4,364,400	
c. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$5,100) (3,900) (\$1,200)	0.0 (\$5,100) (3,900) (\$1,200)	0.0 (\$5,100) (3,900) (\$1,200)	0.0 (\$5,100) (3,900) (\$1,200)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Comprehensive Child Welfare Information System		FTE	6.0	0.0	0.0	0.0	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$4,389,400	(\$627,200)	(\$627,200)	(\$627,200)	(\$627,200)	(\$627,200)
		Other Fed	1,789,400	(827,600)	(827,600)	(827,600)	(827,600)	(827,600)
		GF/GP	\$2,600,000	\$200,400	\$200,400	\$200,400	\$200,400	\$200,400
a. Remove Funding for Licensing Module Development		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the completion of the Licensing Module for CCWIS; adjusts for the federal match rate associated with the shift from program development to operations.		Gross		(\$3,977,500)	(\$3,977,500)	(\$3,977,500)	(\$3,977,500)	(\$3,977,500)
House: Concurs with the Executive.		Other Fed		(1,630,800)	(1,630,800)	(1,630,800)	(1,630,800)	(1,630,800)
Senate: Concurs with the Executive.		GF/GP		(\$2,346,700)	(\$2,346,700)	(\$2,346,700)	(\$2,346,700)	(\$2,346,700)
b. Maintenance and Operations Costs for Licensing Module		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes the completion of the Licensing Module for CCWIS; adjusts for the federal match rate associated with the shift from program development to operations.		Gross		\$3,355,200	\$3,355,200	\$3,355,200	\$3,355,200	\$3,355,200
House: Concurs with the Executive.		Other Fed		805,200	805,200	805,200	805,200	805,200
Senate: Concurs with the Executive.		GF/GP		\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000	\$2,550,000
c. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$4,900)	(\$4,900)	(\$4,900)	(\$4,900)	(\$4,900)
House: Concurs with the Executive.		Other Fed		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Senate: Concurs with the Executive.		GF/GP		(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)	(\$2,900)
8. Technology Supporting Integrated Service Delivery		FTE	10.0	0.0	0.0	(10.0)	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$18,461,600	(\$2,477,000)	(\$2,477,000)	(\$3,477,200)	(\$2,477,000)	(\$2,477,000)
		TANF Fed	187,400	(144,700)	(144,700)	(147,400)	(144,700)	(144,700)
		Capped Fed	227,700	(120,700)	(120,700)	(138,100)	(120,700)	(120,700)
		Other Fed	15,912,700	(2,096,200)	(2,096,200)	(2,960,700)	(2,096,200)	(2,096,200)
		GF/GP	\$2,133,800	(\$115,400)	(\$115,400)	(\$231,000)	(\$115,400)	(\$115,400)
a. Transfer 2-1-1 Contracts to Sec. 113.		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers IT-related contracts related to the Michigan 211 service from Information Technology to the Policy and Initiatives appropriation unit.		Gross		(\$1,522,600)	(\$1,522,600)	(\$1,522,600)	(\$1,522,600)	(\$1,522,600)
		TANF Fed		(116,800)	(116,800)	(116,800)	(116,800)	(116,800)
		Capped Fed		(103,300)	(103,300)	(103,300)	(103,300)	(103,300)
		Other Fed		(1,302,500)	(1,302,500)	(1,302,500)	(1,302,500)	(1,302,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Transfer Civilla Contracts to Sec. 102. Executive: Transfers costs related to contracts with Civilla to the Department Administration appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0
c. Transfer MiBridges Community Partnership Contract to Sec. 104. Executive: Transfers costs related to contracts with the MiBridges Community Partnership to the Community Services and Outreach appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)
d. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$20,300) (17,900) (\$2,400)	0.0 (\$20,300) (17,900) (\$2,400)	0.0 (\$20,300) (17,900) (\$2,400)	0.0 (\$20,300) (17,900) (\$2,400)	0.0 (\$20,300) (17,900) (\$2,400)
e. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. Conference: Does not include.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(10.0) (\$1,000,200) (2,700) (17,400) (864,500) (\$115,600)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
INFORMATION TECHNOLOGY SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	19.0 \$522,157,600 1,067,000 24,854,500 21,721,400 333,913,000 25,250,000 1,999,800 \$113,351,900	1.0 \$19,065,800 (7,300) (412,400) 257,900 14,371,000 0 (15,300) \$4,871,900	0.0 (\$2,484,200) (7,300) (412,400) 257,900 (4,779,000) 0 (15,300) \$2,471,900	(10.0) \$17,540,600 (7,300) (415,100) 240,500 13,256,500 0 (15,300) \$4,481,300	0.0 (\$15,434,200) (7,300) (412,400) 257,900 (4,779,000) (20,000,000) (15,300) \$9,521,900	0.0 (\$15,434,200) (7,300) (412,400) 257,900 (4,779,000) (20,000,000) (15,300) \$9,521,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 122. ONE-TIME APPROPRIATIONS							
1. One-Time Appropriations	FTE	0.0	8.0	6.0	0.0	6.0	6.0
	Gross	\$406,228,800	(\$306,244,600)	(\$320,861,100)	(\$330,822,300)	(\$203,884,900)	(\$203,884,900)
	Other Fed	218,256,200	(169,709,300)	(153,780,600)	(171,539,900)	(100,270,600)	(100,270,600)
	Private	100,000	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Restricted	0	3,363,700	0	3,363,700	0	0
	GF/GP	\$187,872,600	(\$139,799,000)	(\$166,980,500)	(\$162,546,100)	(\$103,514,300)	(\$103,514,300)
a. Eliminate FY 2020-21 One-Time Funding	FTE		0.0	0.0	0.0	0.0	0.0
1. Actuarial study: \$275,000	Gross		(\$406,228,800)	(\$406,228,800)	(\$406,228,800)	(\$406,228,800)	(\$406,228,800)
2. Autism Navigator: \$1,025,000 <i>(MOVE TO ONGOING)</i>	Other Fed		(218,256,200)	(218,256,200)	(218,256,200)	(218,256,200)	(218,256,200)
3. Autism Train the Trainer Pilot: \$244,800	Private		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
4. Children's Center: \$200,000	GF/GP		(\$187,872,600)	(\$187,872,600)	(\$187,872,600)	(\$187,872,600)	(\$187,872,600)
5. County Coronavirus related youth funding: \$250,000							
6. Direct Care worker temporary wage increase: \$250,000,000							
7. First responder mental health: \$2,500,000							
8. Great lakes recover center: \$250,000							
9. Healthy communities grant: \$300,000							
10. Infant rapid whole genome sequencing project: \$1,000,000							
11. Kid's food basket: \$250,000							
12. Lead poisoning prevention fund: \$2,000,000							
13. Legal assistance: \$60,000							
14. Nonprofit mental health clinics: \$200,000							
15. Senior citizen center grant: \$150,000							
16. Skilled nursing facility PPE: \$20,000,000							
17. Special Olympics: \$1,000,000							
18. Statewide health IT: \$2,750,000							
19. Substance abuse community and school outreach: \$100,000							
20. Unified clinics: \$1,500,000							
21. Vision clinic: \$100,000							
22. Coronavirus Response Activites: \$25,883,300							
23. Coronavirus Supplies Purchasing: \$15,000,000							
24. Coronavirus Vaccine Strategy: 51,334,700							
25. Long-Term Care COVID enhancements: \$2,000,000							
26. Medicaid reimbursement for Remdesivir: \$17,856,000							
27. Temporary Hospital Staffing: \$10,000,000							
b. CCWIS IT funding	FTE		6.0	6.0	0.0	6.0	6.0
Executive: Includes funding and 6.0 FTE positions to develop the next 3 cloud-based modules of the Comprehensive Child Welfare Information System; Intake, Investigation, and Case Management modules. The development of the first module, Licensing, is funded in the current fiscal year; the project includes a total of 9 modules.	Gross		\$16,824,200	\$16,824,200	\$0	\$16,824,200	\$16,824,200
	Other Fed		8,075,600	8,075,600	0	8,075,600	8,075,600
	GF/GP		\$8,748,600	\$8,748,600	\$0	\$8,748,600	\$8,748,600
House: Concurs with the Executive.							
Senate: Does not include.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Cross Enrollment Expansion Executive: Provides funding to support training, outreach, and information technology adjustments; intended to assist low-income individuals access all benefits they are eligible for. House: Does not include Senate: Does not include. Conference: Does not include.	FTE		2.0	0.0	0.0	0.0	0.0
	Gross		\$2,500,000	\$0	\$0	\$0	\$0
	Other Fed		1,175,000	0	0	0	0
	GF/GP		\$1,325,000	\$0	\$0	\$0	\$0
d. E-FMAP Redetermination Executive: Includes \$23.2 million Gross (\$11.5 million GF/GP) for additional administrative costs for Medicaid eligibility redeterminations once the enhanced FMAP (E-FMAP) and its related prohibition on Medicaid eligibility redeterminations until the E-FMAP expires, which is estimated to expire January 1, 2022. House: Includes \$100 placeholder. Senate: Includes half-year appropriations. Conference: Includes \$20.9 million Gross (\$9.2 million GF/GP).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$23,160,000	\$100	\$11,580,000	\$20,900,700	\$20,900,700
	Other Fed		11,660,000	0	5,830,000	11,660,000	11,660,000
	GF/GP		\$11,500,000	\$100	\$5,750,000	\$9,240,700	\$9,240,700
e. Health Disparities Executive: Includes one-time funding of \$5.0 million Gross (\$2.5 million GF/GP) as part of new initiatives to reduce health disparities totaling \$8.4 million Gross (\$5.1 million GF/GP), the remainder of which is proposed as ongoing funding. This one-time funding would support development and implementation of statewide screening and referral tool for health related social needs, also referred to as social determinants of health. House: Does not include one-time, or ongoing funding. Senate: Does not include one-time funding; include \$100 in ongoing funding. Conference: Includes all funding of \$8.4 million Gross on a one-time basis.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,000,000	\$0	\$0	\$8,375,000	\$8,375,000
	Other Fed		2,500,000	0	0	3,250,000	3,250,000
	GF/GP		\$2,500,000	\$0	\$0	\$5,125,000	\$5,125,000
f. Health and Home Safety (pre-weatherization) Executive: Provides grant funding, which, in cooperation with local community action agencies, would provide for home improvements to eligible households; intended to assist low-income households achieve housing standards that would allow for eligibility in State Emergency Relief. Is not reflected in lifetime SER support limit. House: Includes \$100 placeholder. Senate: Does not include. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,000,000	\$100	\$0	\$5,000,000	\$5,000,000
	GF/GP		\$5,000,000	\$100	\$0	\$5,000,000	\$5,000,000
g. Lead Poisoning Prevention Fund Executive: Increases one-time funding from \$2.0 million to \$10.0 million GF/GP for the Lead Poisoning Prevention Fund to support low-cost loans to homeowners and landlords for lead remediation in the home. First funded in FY 2020-21 and currently under development. Sec. 1913 is related boilerplate. House: Includes \$2.0 million, continuing funding at current year level. Senate: Includes \$2.0 million, continuing funding at current year level. Conference: Concurs with the Executive. Sec. 1951 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$10,000,000
	GF/GP		\$10,000,000	\$2,000,000	\$2,000,000	\$10,000,000	\$10,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Long-Term Care Facility Supports Executive: Includes \$37.5 million Gross (\$9.0 million GF/GP) to provide a one-time 1.5% Medicaid rate increase to nursing facilities. House: Uses \$37.5 million of federal Coronavirus State Fiscal Recovery Fund instead of GF/GP and Medicaid reimbursements. Senate: Concurs with the Executive Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000	\$37,500,000
	Other Fed		25,136,300	37,500,000	25,136,300	37,500,000	37,500,000
	Restricted		3,363,700	0	3,363,700	0	0
	GF/GP		\$9,000,000	\$0	\$9,000,000	\$0	\$0
i. First Responder Mental Health House: Continues one-time funding of \$2.5 million GF/GP for first responder post-traumatic stress syndrome and other mental health conditions. Senate: Includes \$100 placeholder. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,500,000	\$100	\$2,500,000	\$2,500,000
	GF/GP		\$0	\$2,500,000	\$100	\$2,500,000	\$2,500,000
j. Healthy Communities Grant House: Continues one-time funding of \$300,000 GF/GP for healthy living, obesity prevention, and substance abuse prevention programs of Leaders Advancing and Helping Communities. Sec. 1915 is related boilerplate. Senate: Provides one-time funding of \$500,000, an increase from current year. Conference: Concurs with the House. Sec. 1956 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$300,000	\$500,000	\$300,000	\$300,000
	GF/GP		\$0	\$300,000	\$500,000	\$300,000	\$300,000
k. Kids' Food Basket House: Continues support to a non-profit organization that provides meals to children from low-income families. Senate: Includes additional \$250,000 GF/GP for \$500,000 total. Conference: Includes an additional \$275,000 GF/GP, for \$525,000 total.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$250,000	\$500,000	\$525,000	\$525,000
	GF/GP		\$0	\$250,000	\$500,000	\$525,000	\$525,000
l. Legal Assistance House: Continues one-time grant to the Allegan County Legal Assistance Center to provide civil law services to low-income individuals. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$20,000	\$0	\$20,000	\$20,000
	GF/GP		\$0	\$20,000	\$0	\$20,000	\$20,000
m. Nonprofit Mental Health Clinics House: Continues competitive grant funding for nonprofit mental health clinic as a match, up to \$100,000, based on amount of funds collected by the clinic through fundraising. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$200,000	\$0	\$200,000	\$200,000
	GF/GP		\$0	\$200,000	\$0	\$200,000	\$200,000
n. Senior Citizen Center Grant House: Continues one-time funding of \$150,000 GF/GP for a small grants program for health-related senior programs at multipurpose senior citizen centers. Sec. 1923 is related boilerplate. Senate: Does not include. Conference: Concurs with the House. Sec. 1963 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$150,000	\$0	\$150,000	\$150,000
	GF/GP		\$0	\$150,000	\$0	\$150,000	\$150,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
o. Special Olympics House: Continues funding for capital improvements for a Special Olympics facility. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
p. Statewide Health IT House: Continues, at a \$100 placeholder, funding for the Michigan Health Information Network (MiHIN). Senate: Includes \$17.5 million Gross (\$1.8 million GF/GP). Conference: Concurs with the Senate.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$17,500,000 15,750,000 \$1,750,000	0.0 \$17,500,000 15,750,000 \$1,750,000	0.0 \$17,500,000 15,750,000 \$1,750,000
q. Substance Abuse Community and School Outreach House: Continues grant funding for Safe Substance Coalition in Wayne County. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$250,000 \$250,000
r. Unified Clinics House: Continues \$750,000 GF/GP for the development and operation of a Resiliency Center for Families and Children to provide services to families and children experiencing trauma, toxic stress, chronic disability, neurodevelopmental disorders, or addictions. Sec. 1919 is related boilerplate. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$750,000 \$750,000
s. Behavioral Health Patient Health Information Tool House: Includes \$100 placeholder for a behavioral health patient health information tool. Sec. 1929 is related boilerplate. Senate: Does not include. Conference: Includes \$600,000.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$600,000 \$600,000	0.0 \$600,000 \$600,000
t. Human Trafficking Victims Inclusive Services House: Includes \$500,000 GF/GP funding for the creation and implementation of the human trafficking victim's services expansion pilot. Sec. 1931 is related boilerplate. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
u. Injury Control Intervention - Traumatic Brain Injury House: Includes a \$100 placeholder for evidence-based decision support software for hospitals in the treatment of pediatric traumatic brain injury and adult stroke. Previously funded in FY 2018-19. Sec. 1937 is related boilerplate. Senate: Does not include. Conference: Includes \$5.0 million for hospital decision support software for treatment of traumatic brain injury. Sec. 1971 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$5,000,000 \$5,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
v. Michigan Medicaid Information System Home Help House: Includes \$21.0 million Gross (\$2.1 million GF/GP) on a one-time basis to provide for changes to the MMIS to support Home Help payment changes that allow payments to be processed through CHAMPS rather than the Adult Service Authorized Payment System. Senate: Includes as ongoing appropriations. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$21,000,000	\$0	\$21,000,000	\$21,000,000
	Other Fed GF/GP		0	18,900,000	0	18,900,000	18,900,000
			\$0	\$2,100,000	\$0	\$2,100,000	\$2,100,000
w. Nurse Practitioner Expansion Program House: Includes \$1,573,000 GF/GP for a new 4-year pilot program to increase the number of prepared advanced practice psychiatric-mental health nurse practitioners to expand access to mental health services, through Wayne State University. Sec. 1935 is related boilerplate and establishes funding as 4 year work project. Senate: Does not include. Conference: Concurs with the House. Sec. 1969 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,573,000	\$0	\$1,573,000	\$1,573,000
	GF/GP		\$0	\$1,573,000	\$0	\$1,573,000	\$1,573,000
x. Primary Care and Wellness Services House: Includes \$250,000 GF/GP for integrated services to underserved populations in southeast Michigan through TEAM Cares/Team Wellness. Sec. 1936 is related boilerplate. Senate: Does not include. Conference: Includes \$1.0 million GF/GP for facility needs as well as services. Sec. 1970 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$250,000	\$0	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$250,000	\$0	\$1,000,000	\$1,000,000
y. Special Residential Care Facility House: Includes \$300,000 GF/GP for the St. Louis Center which is a private, nonprofit residential care center for children and adults with intellectual and developmental disabilities. Sec. 1938 is related boilerplate. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$300,000	\$0	\$300,000	\$300,000
	GF/GP		\$0	\$300,000	\$0	\$300,000	\$300,000
z. Hospital Behavioral Health Pilot Program Senate: Includes \$3.0 million GF/GP for McLaren Greenlawn psychiatric project. Conference: Includes \$4.5 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$3,000,000	\$4,500,000	\$4,500,000
	GF/GP		\$0	\$0	\$3,000,000	\$4,500,000	\$4,500,000
aa. Hospital Infrastructure Improvements Senate: Includes \$2.8 million for Sheridan Hospital infrastructure improvements. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,826,000	\$2,826,000	\$2,826,000
	GF/GP		\$0	\$0	\$2,826,000	\$2,826,000	\$2,826,000
bb. Jail Diversion Fund Senate: Includes \$100 placeholder for a mental health jail diversion fund. Conference: Includes \$5.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$5,000,000	\$5,000,000
	GF/GP		\$0	\$0	\$100	\$5,000,000	\$5,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
cc. Narcotics Awareness Program Senate: Includes \$100 placeholder for Families Against Narcotics. Conference: Includes \$4.0 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$4,000,000 \$4,000,000	0.0 \$4,000,000 \$4,000,000
dd. Nursing Capacity and Diversity Pilot Senate: Includes a \$100 placeholder for a nursing capacity and diversity pilot at Grand Valley State University. Sec. 1914 is related boilerplate. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
ee. Veterans Health Clinic Senate: Includes a funding placeholder of \$100 to expand veteran health services at McLaren Port Huron. Sec. 1918 is related boilerplate. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
ff. Community-Based Health Care Entity Conference: Includes \$1.0 million for Acces Health operations.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
gg. Northern Psychiatric Residency Program Conference: Includes \$5.2 million Gross (\$2.6 million GF/GP) for Northern Michigan psychiatric resident training programs in three sites or systems.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$5,200,000 2,600,000 \$2,600,000	0.0 \$5,200,000 2,600,000 \$2,600,000
hh. Complex Medical Condition Center Conference: Includes \$5.0 million GF/GP to support programmic and facility improvements for the Children's Healing Center.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$5,000,000 \$5,000,000
ii. Technology Upgrades Conference: Includes \$18.0 million Gross (\$2.2 million GF/GP) for CHAMPS technology upgrades through CNSI.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$18,000,000 15,850,000 \$2,150,000	0.0 \$18,000,000 15,850,000 \$2,150,000
jj. Free Clinics Conference: Supplements ongoing funding of \$400,000 GF/GP for free health clinics with one-time funding of \$250,000 GF/GP. Sec. 1977 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$250,000 \$250,000
kk. Dementia Unit Conference: Includes \$400,000 for a Dementia Unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$400,000 \$400,000	0.0 \$400,000 \$400,000
ll. Multicultural Integration Funding Conference: Includes \$4.4 million of federal Coronavirus State Fiscal Recovery Funds for multicultural integration services.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,400,000 4,400,000 \$0	0.0 \$4,400,000 4,400,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE	0.0	8.0	6.0	0.0	6.0	6.0
	Gross	\$406,228,800	(\$306,244,600)	(\$320,861,100)	(\$330,822,300)	(\$203,884,900)	(\$203,884,900)
	Other Fed	218,256,200	(169,709,300)	(153,780,600)	(171,539,900)	(100,270,600)	(100,270,600)
	Private	100,000	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	Restricted	0	3,363,700	0	3,363,700	0	0
	GF/GP	\$187,872,600	(\$139,799,000)	(\$166,980,500)	(\$162,546,100)	(\$103,514,300)	(\$103,514,300)