



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2022-23 FINAL DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Public Act 166 of 2022 (House Bill 5783, Article 6)
With Vetoes (7/20/2022)

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. Greg VanWoerkom

Rep. Timothy Beson

Rep. Andrew Fink

Rep. Felicia Brabec, Minority Vice-Chair

Rep. Rachel Hood

Rep. Joe Tate

Rep. Shri Thanedar

Rep. Amos O'Neal

HOUSE FISCAL AGENCY

Mary Ann Cleary, Director

Kevin Koorstra, Deputy Director

Susan Frey, Senior Fiscal Analyst

Kent Dell, Senior Fiscal Analyst

Sydney Brown, Fiscal Analyst

Victoria Amponsah, Fiscal Analyst

September 15, 2022

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,266,900	\$69,700	\$69,700	\$69,700	\$69,700	\$69,700
	TANF Fed	76,100	4,200	4,200	4,200	4,200	4,200
	Capped Fed	91,000	5,000	5,000	5,000	5,000	5,000
	Other Fed	243,200	7,400	7,400	7,400	7,400	7,400
	GF/GP	\$856,600	\$53,100	\$53,100	\$53,100	\$53,100	\$53,100
a. Title IV-E Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
	GF/GP		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
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 increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$69,700	\$69,700	\$69,700	\$69,700	\$69,700
	TANF Fed		4,200	4,200	4,200	4,200	4,200
	Capped Fed		5,000	5,000	5,000	5,000	5,000
	Other Fed		13,400	13,400	13,400	13,400	13,400
	GF/GP		\$47,100	\$47,100	\$47,100	\$47,100	\$47,100
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
2. Administrative Hearings Officers	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,834,500	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
	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	4,767,000	82,400	82,400	82,400	82,400	82,400
	GF/GP	\$4,092,300	\$87,600	\$87,600	\$87,600	\$87,600	\$87,600
a. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
	Other Fed		82,400	82,400	82,400	82,400	82,400
	GF/GP		\$87,600	\$87,600	\$87,600	\$87,600	\$87,600
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 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Demonstration Projects	FTE	7.0	0.0	0.0	(7.0)	0.0	0.0
	Gross	\$7,070,800	\$0	\$0	(\$897,900)	\$0	\$0
	TANF Fed	68,900	0	0	(8,700)	0	0
	Capped Fed	1,965,400	0	0	(249,600)	0	0
	Other Fed	856,500	(52,500)	(52,500)	(154,600)	(52,500)	(52,500)
	Local	16,400	0	0	(2,100)	0	0
	Private	3,806,800	0	0	(483,400)	0	0
	GF/GP	\$356,800	\$52,500	\$52,500	\$500	\$52,500	\$52,500
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(52,500)	(52,500)	(52,500)	(52,500)	(52,500)
	GF/GP		\$52,500	\$52,500	\$52,500	\$52,500	\$52,500
d. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(7.0)	0.0	0.0
	Gross		\$0	\$0	(\$897,900)	\$0	\$0
	TANF Fed		0	0	(8,700)	0	0
	Capped Fed		0	0	(249,600)	0	0
	Other Fed		0	0	(102,100)	0	0
	Local		0	0	(2,100)	0	0
	Private		0	0	(483,400)	0	0
	GF/GP		\$0	\$0	(\$52,000)	\$0	\$0
4. Departmental Administration and Management	FTE	597.4	35.0	35.0	(10.3)	58.0	58.0
	Gross	\$98,121,200	\$5,830,500	\$5,830,500	\$19,600	\$9,352,900	\$9,352,900
	IDG	633,500	55,600	55,600	17,100	55,600	55,600
	TANF Fed	9,576,800	303,900	303,900	7,251,600	481,400	481,400
	Capped Fed	7,479,300	156,100	156,100	(270,700)	156,100	156,100
	Other Fed	33,252,400	908,900	908,900	(1,000,700)	2,582,100	2,582,100
	Local	69,600	0	0	(3,900)	0	0
	Private	4,000	0	0	(200)	0	0
	Restricted	712,800	(18,500)	(18,500)	(57,300)	(18,500)	(18,500)
	GF/GP	\$46,392,800	\$4,424,500	\$4,424,500	(\$5,916,300)	\$6,096,200	\$6,096,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (722,100) \$722,100	0.0 \$0 (722,100) \$722,100	0.0 \$0 (722,100) \$722,100	0.0 \$0 (722,100) \$722,100	0.0 \$0 (722,100) \$722,100
b. Transfer - Public Health Administrative FTE Positions Executive: Transfers public health administrative staff full-time equated positions from the Public Health Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		5.0 \$279,300 \$279,300	5.0 \$279,300 \$279,300	5.0 \$279,300 \$279,300	5.0 \$279,300 \$279,300	5.0 \$279,300 \$279,300
c. Transfer - MiCaRS Costs to Information Technology Services Executive: Transfers Michigan Cashier and Receivables System costs from the Department Administration and Management line item to Information Technology Services and Projects. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 (\$229,200) (29,800) (11,500) (58,300) (18,500) (\$111,100)	0.0 (\$229,200) (29,800) (11,500) (58,300) (18,500) (\$111,100)	0.0 (\$229,200) (29,800) (11,500) (58,300) (18,500) (\$111,100)	0.0 (\$229,200) (29,800) (11,500) (58,300) (18,500) (\$111,100)	0.0 (\$229,200) (29,800) (11,500) (58,300) (18,500) (\$111,100)
d. Transfer - MI Kids Now Administrative FTE Positions Executive: Transfers MI Kids Now full-time equated administrative staff positions from the Behavioral Health Administration line item to the Departmental Administration and Management line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		3.0 \$450,000 166,500 \$283,500	3.0 \$450,000 166,500 \$283,500	3.0 \$450,000 166,500 \$283,500	3.0 \$450,000 166,500 \$283,500	3.0 \$450,000 166,500 \$283,500
e. Transfer - Public Assistance Field Staff FTE Positions Executive: Transfers full-time equated administrative staff positions from the Public Assistance Field Staff line item to the Departmental Administration and Management line item. 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		36.0 \$4,077,800 55,600 113,200 14,500 1,876,800 \$2,017,700	36.0 \$4,077,800 55,600 113,200 14,500 1,876,800 \$2,017,700	36.0 \$4,077,800 55,600 113,200 14,500 1,876,800 \$2,017,700	36.0 \$4,077,800 55,600 113,200 14,500 1,876,800 \$2,017,700	36.0 \$4,077,800 55,600 113,200 14,500 1,876,800 \$2,017,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Transfer - Disability Determination Staff FTE Positions Executive: Transfers full-time equated DDS staff positions from Departmental Administration and Management to the Disability Determination Operations line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		(10.0) (\$1,101,300) (1,060,400) (\$40,900)	(10.0) (\$1,101,300) (1,060,400) (\$40,900)	(10.0) (\$1,101,300) (1,060,400) (\$40,900)	(10.0) (\$1,101,300) (1,060,400) (\$40,900)	(10.0) (\$1,101,300) (1,060,400) (\$40,900)
g. Transfer - Accounting FTE Position Executive: Transfers an accounting staff full-time equated position from the Healthy Michigan Plan Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		1.0 \$153,900 76,900 \$77,000	1.0 \$153,900 76,900 \$77,000	1.0 \$153,900 76,900 \$77,000	1.0 \$153,900 76,900 \$77,000	1.0 \$153,900 76,900 \$77,000
h. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$2,200,000 220,500 153,100 629,500 \$1,196,900	0.0 \$2,200,000 220,500 153,100 629,500 \$1,196,900	0.0 \$2,200,000 220,500 153,100 629,500 \$1,196,900	0.0 \$2,200,000 220,500 153,100 629,500 \$1,196,900	0.0 \$2,200,000 220,500 153,100 629,500 \$1,196,900
i. TANF Swap Senate: Offsets GF/GP reduction with TANF funds. Conference: Does not include.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 7,500,000 (\$7,500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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j. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(45.3)	0.0	0.0	
	Gross		\$0	\$0	(\$5,810,900)	\$0	\$0	
	IDG		0	0	(38,500)	0	0	
	TANF Fed		0	0	(552,300)	0	0	
	Capped Fed		0	0	(426,800)	0	0	
	Other Fed		0	0	(1,909,600)	0	0	
	Local		0	0	(3,900)	0	0	
	Private		0	0	(200)	0	0	
	Restricted		0	0	(38,800)	0	0	
	GF/GP		\$0	\$0	(\$2,840,800)	\$0	\$0	
k. Executive Reorganization Conference: Reorganizes offices and personnel for the Health and Aging Services Administration.	FTE		0.0	0.0	0.0	23.0	23.0	
	Gross		\$0	\$0	\$0	\$3,522,400	\$3,522,400	
	TANF Fed		0	0	0	177,500	177,500	
	Other Fed		0	0	0	1,673,200	1,673,200	
	GF/GP		\$0	\$0	\$0	\$1,671,700	\$1,671,700	
5. Legal Services Executive: No changes recommended. House: No changes recommended. Senate: No changes recommended. Conference: No changes recommended.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$12,300,000	\$0	\$0	\$0	\$0	
	GF/GP		\$12,300,000	\$0	\$0	\$0	\$0	
6. Office of Inspector General	FTE		197.0	0.0	0.0	(19.9)	0.0	
	Gross		\$25,366,300	\$599,400	\$599,400	(\$1,953,300)	\$599,400	
	IDG		198,200	0	0	(19,500)	0	
	TANF Fed		874,800	0	0	(86,000)	0	
	Capped Fed		400,700	0	0	(39,400)	0	
	Other Fed		12,322,100	299,600	299,600	(941,200)	299,600	
	GF/GP		\$11,570,500	\$299,800	\$299,800	(\$867,200)	\$299,800	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$599,400	\$599,400	\$599,400	\$599,400	\$599,400
	Other Fed		299,600	299,600	299,600	299,600	299,600
	GF/GP		\$299,800	\$299,800	\$299,800	\$299,800	\$299,800
b. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(19.9)	0.0	0.0
	Gross		\$0	\$0	(\$2,552,700)	\$0	\$0
	IDG		0	0	(19,500)	0	0
	TANF Fed		0	0	(86,000)	0	0
	Capped Fed		0	0	(39,400)	0	0
	Other Fed		0	0	(1,240,800)	0	0
	GF/GP		\$0	\$0	(\$1,167,000)	\$0	\$0
7. Property Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$63,784,000	\$917,200	\$917,200	\$917,200	\$917,200	\$917,200
	IDG	591,700	7,400	7,400	7,400	7,400	7,400
	TANF Fed	10,667,900	0	0	0	0	0
	Capped Fed	7,136,000	0	0	0	0	0
	Other Fed	15,247,700	(235,700)	(235,700)	(235,700)	(235,700)	(235,700)
	Private	36,300	400	400	400	400	400
	Restricted	494,900	2,500	2,500	2,500	2,500	2,500
GF/GP	\$29,609,500	\$1,142,600	\$1,142,600	\$1,142,600	\$1,142,600	\$1,142,600	
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(687,900)	(687,900)	(687,900)	(687,900)	(687,900)
	GF/GP		\$687,900	\$687,900	\$687,900	\$687,900	\$687,900

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$917,200	\$917,200	\$917,200	\$917,200	\$917,200
	IDG		7,400	7,400	7,400	7,400	7,400
	Other Fed		452,200	452,200	452,200	452,200	452,200
	Private		400	400	400	400	400
	Restricted GF/GP		2,500 \$454,700	2,500 \$454,700	2,500 \$454,700	2,500 \$454,700	2,500 \$454,700
8. Terminal Leave Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,092,100	\$0	\$0	\$0	\$0	\$0
	TANF Fed	1,751,200	0	0	0	0	0
	Capped Fed	1,002,100	0	0	0	0	0
	Other Fed	1,258,900	(72,200)	(72,200)	(72,200)	(72,200)	(72,200)
	Restricted GF/GP	52,700 \$3,027,200	0 \$72,200	0 \$72,200	0 \$72,200	0 \$72,200	0 \$72,200
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(72,200)	(72,200)	(72,200)	(72,200)	(72,200)
	GF/GP		\$72,200	\$72,200	\$72,200	\$72,200	\$72,200
9. Training and Program Support	FTE	20.0	0.0	0.0	(6.8)	0.0	0.0
	Gross	\$2,573,700	\$42,800	\$42,800	(\$829,500)	\$42,800	\$42,800
	TANF Fed	412,600	11,900	11,900	(129,600)	11,900	11,900
	Capped Fed	291,300	4,500	4,500	(94,100)	4,500	4,500
	Other Fed	835,000	(28,000)	(28,000)	(297,000)	(28,000)	(28,000)
	GF/GP	\$1,034,800	\$54,400	\$54,400	(\$308,800)	\$54,400	\$54,400
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(37,000)	(37,000)	(37,000)	(37,000)	(37,000)
	GF/GP		\$37,000	\$37,000	\$37,000	\$37,000	\$37,000

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b. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$42,800	\$42,800	\$42,800	\$42,800	\$42,800
	TANF Fed		11,900	11,900	11,900	11,900	11,900
	Capped Fed		4,500	4,500	4,500	4,500	4,500
	Other Fed		9,000	9,000	9,000	9,000	9,000
	GF/GP		\$17,400	\$17,400	\$17,400	\$17,400	\$17,400
c. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(6.8)	0.0	0.0
	Gross		\$0	\$0	(\$872,300)	\$0	\$0
	TANF Fed		0	0	(141,500)	0	0
	Capped Fed		0	0	(98,600)	0	0
	Other Fed		0	0	(269,000)	0	0
	GF/GP		\$0	\$0	(\$363,200)	\$0	\$0
NEW Warehouse Operations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$3,400,000	\$3,400,000	\$0	\$1,400,000	\$1,400,000
	TANF Fed	0	0	0	0	0	0
	Capped Fed	0	0	0	0	0	0
	Other Fed	0	0	0	0	0	0
	GF/GP	\$0	\$3,400,000	\$3,400,000	\$0	\$1,400,000	\$1,400,000
a. Medical Supply Stockpile Executive: Includes funding to support the stockpiling of medical supplies, including personal protective equipment, in accordance with the Emergency Management Act 1976 PA 390, as amended by 2021 PA 95, MCL 30.407b. House: Concurs with the Executive. Senate: Does not include. Conference: Includes at a reduced amount.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,400,000	\$3,400,000	\$0	\$1,400,000	\$1,400,000
	GF/GP		\$3,400,000	\$3,400,000	\$0	\$1,400,000	\$1,400,000
11. Worker's Compensation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,740,500	\$942,000	\$942,000	\$942,000	\$942,000	\$942,000
	TANF Fed	396,200	0	0	0	0	0
	Capped Fed	51,100	0	0	0	0	0
	Other Fed	2,067,100	184,800	184,800	184,800	184,800	184,800
	Restricted	41,000	57,400	57,400	57,400	57,400	57,400
	GF/GP	\$5,185,100	\$699,800	\$699,800	\$699,800	\$699,800	\$699,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0	\$0
		Other Fed		(67,900)	(67,900)	(67,900)	(67,900)	(67,900)
		GF/GP		\$67,900	\$67,900	\$67,900	\$67,900	\$67,900
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 increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$942,000	\$942,000	\$942,000	\$942,000	\$942,000
		Other Fed		252,700	252,700	252,700	252,700	252,700
		Restricted		57,400	57,400	57,400	57,400	57,400
		GF/GP		\$631,900	\$631,900	\$631,900	\$631,900	\$631,900
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL		FTE	827.4	35.0	35.0	(44.0)	58.0	58.0
		Gross	\$235,150,000	\$11,971,600	\$11,971,600	(\$1,562,200)	\$13,494,000	\$13,494,000
		IDG	1,888,700	63,000	63,000	5,000	63,000	63,000
		TANF Fed	24,332,100	320,000	320,000	7,031,500	497,500	497,500
		Capped Fed	18,419,200	165,600	165,600	(648,800)	165,600	165,600
		Other Fed	70,849,900	1,094,700	1,094,700	(2,426,800)	2,767,900	2,767,900
		Local	86,000	0	0	(6,000)	0	0
		Private	3,847,100	400	400	(483,200)	400	400
		Restricted	1,301,400	41,400	41,400	2,600	41,400	41,400
		GF/GP	\$114,425,600	\$10,286,500	\$10,286,500	(\$5,036,500)	\$9,958,200	\$9,958,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 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	(21.1)	0.0	0.0
	Gross	\$24,691,500	\$1,077,500	\$1,077,500	(\$1,629,100)	\$1,077,500	\$1,077,500
	Other Fed	16,334,100	706,900	706,900	(1,083,000)	706,900	706,900
	GF/GP	\$8,357,400	\$370,600	\$370,600	(\$546,100)	\$370,600	\$370,600
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$577,500	\$577,500	\$577,500	\$577,500	\$577,500
	Other Fed		373,600	373,600	373,600	373,600	373,600
	GF/GP		\$203,900	\$203,900	\$203,900	\$203,900	\$203,900
b. Security Audit Executive: Includes \$500,000 Gross (\$166,700 GF/GP) to fund federally-required independent technology audit of county Prosecuting Attorneys and Friend of the Court offices. 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		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	Other Fed		333,300	333,300	333,300	333,300	333,300
	GF/GP		\$166,700	\$166,700	\$166,700	\$166,700	\$166,700
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$2.7 million Gross (\$916,700 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(21.1)	0.0	0.0
	Gross		\$0	\$0	(\$2,706,600)	\$0	\$0
	Other Fed				(1,789,900)	0	0
	GF/GP			\$0	(\$916,700)	\$0	\$0
2. Child Support Incentive Payments House: Recommends no changes. Senate: Concurs with the House. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,409,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	14,839,600	0	0	0	0	0
	GF/GP	\$9,570,000	\$0	\$0	\$0	\$0	\$0
3. Legal Support Contracts House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$113,600,300	\$0	\$0	(\$11,510,100)	\$0	\$0
	Other Fed	108,991,100	0	0	(10,262,000)	0	0
	GF/GP	\$4,609,200	\$0	\$0	(\$1,248,100)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. FY 21 Lapse Savings Senate: Includes a savings of \$11.5 million Gross (\$1.2 million GF/GP) as part of a \$68.6 million Gross (\$16.7 million GF/GP) in historic lapse savings. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$11,510,100) (10,262,000) (\$1,248,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. State Disbursement Unit	FTE Gross Other Fed GF/GP	6.0 \$7,344,600 4,969,600 \$2,375,000	0.0 \$21,200 14,100 \$7,100	0.0 \$21,200 14,100 \$7,100	(1.0) (\$107,100) (72,700) (\$34,400)	0.0 \$21,200 14,100 \$7,100	0.0 \$21,200 14,100 \$7,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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 \$21,200 14,100 \$7,100	0.0 \$21,200 14,100 \$7,100	0.0 \$21,200 14,100 \$7,100	0.0 \$21,200 14,100 \$7,100	0.0 \$21,200 14,100 \$7,100
b. FTE Dec. 25th Levelization Senate: Includes a reduction of \$128,300 Gross (\$41,500 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(1.0) (\$128,300) (86,800) (\$41,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE Gross Capped Fed Other Fed GF/GP	193.7 \$170,046,000 14,839,600 130,294,800 \$24,911,600	0.0 \$1,098,700 0 721,000 \$377,700	0.0 \$1,098,700 0 721,000 \$377,700	(22.1) (\$13,246,300) 0 (11,417,700) (\$1,828,600)	0.0 \$1,098,700 0 721,000 \$377,700	0.0 \$1,098,700 0 721,000 \$377,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH								
1. Bureau of Community Services and Outreach			FTE Gross Capped Fed GF/GP	24.0 \$3,419,700 3,419,700 \$0	3.0 \$63,000 63,000 \$0	0.0 \$63,000 63,000 \$0	0.0 \$63,000 63,000 \$0	0.0 \$63,000 63,000 \$0
a. Adjust FTE Funding for Bureau of Community Action & Economic Opportunity Executive: Authorizes 3.0 additional FTEs for the Bureau of Community Action and Economic Opportunity. Aligns FTE authorization with the number of on-board funded positions. House: Does not include. Senate: Does not include. Conference: Does not include.			FTE Gross GF/GP		3.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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 GF/GP		0.0 \$63,000 63,000 \$0	0.0 \$63,000 63,000 \$0	0.0 \$63,000 63,000 \$0	0.0 \$63,000 63,000 \$0
2. Child Advocacy Centers			FTE Gross Restricted GF/GP	0.5 \$2,407,000 1,407,000 \$1,000,000	0.0 \$0 0 \$0	0.0 \$1,000,000 0 \$1,000,000	0.0 \$0 0 \$0	0.0 (\$1,000,000) 0 (\$1,000,000)
a. Funding Increase for Child Advocacy Centers House: Includes \$1.0 million GF/GP for Child Advocacy Centers. Senate: Does not include. Conference: Includes as new Child Advocacy Centers- Supplemental Grants line			FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 0
b. Transfer GF/GP to New Child Advocacy Centers- Supplemental Grants line Conference: Transfers \$1.0 million GF/GP from the Child Advocacy Centers line to the new Child Advocacy Centers- Supplemental Grants line. Leaves restricted funds in the Child Advocacy Line.			FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Child Advocacy Centers- Supplemental Grants NEW	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
a. Funding Increase for Child Advocacy Centers House: Includes \$1.0 million GF/GP for Child Advocacy Centers. Senate: Does not include. Conference: Includes as new Child Advocacy Centers- Supplemental Grants line	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$0	\$0	1,000,000	1,000,000
b. Transfer GF/GP to New Child Advocacy Centers- Supplemental Grants line Conference: Transfers \$1.0 million GF/GP from the Child Advocacy Centers line to the new Child Advocacy Centers- Supplemental Grants line to ensure that grants are distributed evenly to child advocacy centers. Leaves restricted funds in the Child Advocacy Line.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$0	\$0	\$1,000,000	\$1,000,000
4. Community Services and Outreach Administration	FTE	18.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$2,663,700	\$2,681,300	\$2,681,300	\$4,431,300	\$4,681,300	\$4,681,300
	TANF Fed	35,900	120,100	120,100	10,120,100	120,100	120,100
	Capped Fed	53,300	106,900	106,900	106,900	106,900	106,900
	Other Fed	627,000	1,378,200	1,378,200	1,378,200	1,378,200	1,378,200
	GF/GP	\$1,947,500	\$1,076,100	\$1,076,100	(\$7,173,900)	\$3,076,100	\$3,076,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$63,500	\$63,500	\$63,500	\$63,500	\$63,500
	Other Fed		10,300	10,300	10,300	10,300	10,300
	GF/GP		\$53,200	\$53,200	\$53,200	\$53,200	\$53,200
b. Transfer FTE from Policy and Planning Administration Executive: Transfers 1.0 FTE and \$145,200 Gross (72,900 GF/GP) from Policy and Planning Administration to align funding with the appropriate budget section. 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		\$145,200	\$145,200	\$145,200	\$145,200	\$145,200
	TANF Fed		3,300	3,300	3,300	3,300	3,300
	Capped Fed		3,600	3,600	3,600	3,600	3,600
	Other Fed		65,400	65,400	65,400	65,400	65,400
	GF/GP		\$72,900	\$72,900	\$72,900	\$72,900	\$72,900
c. Transfer Mi 211 Contracts from Policy and Planning Administration Executive: Transfers \$2.5 million Gross (\$950,000 GF/GP) contract funding from Policy and Planning Administration to align funding with appropriate budget line. 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		\$2,472,600	\$2,472,600	\$2,472,600	\$2,472,600	\$2,472,600
	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		\$950,000	\$950,000	\$950,000	\$950,000	\$950,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Increase Michigan 2-1-1 Funding Senate: Includes 2.0 million GF/GP to increase Michigan 2-1-1 funding. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
	GF/GP		\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
e. TANF Swap Senate: Includes \$10.0 million TANF for a net \$0 Gross change. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	TANF Fed		0	0	10,000,000	0	0
	GF/GP		\$0	\$0	(\$10,000,000)	\$0	\$0
f. MPHI Reduction Senate: Includes a reduction of \$250,000 GF/GP of the Michigan Public Health Institute contract. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$250,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$250,000)	\$0	\$0
5. Community Services Block Grant House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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
6. Crime Victim Grants Administration Services	FTE	17.0	0.0	0.0	(3.8)	0.0	0.0
	Gross	\$3,001,300	\$43,900	\$43,900	(\$443,600)	\$43,900	\$43,900
	Other Fed	1,376,300	20,600	20,600	(162,300)	20,600	20,600
	Restricted	1,625,000	23,300	23,300	23,300	23,300	23,300
	GF/GP	\$0	\$0	\$0	(\$275,800)	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$43,900	\$43,900	\$43,900	\$43,900	\$43,900
	Other Fed		20,600	20,600	20,600	20,600	20,600
	Restricted		23,300	23,300	23,300	23,300	23,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
b.FTE Dec. 25th Levelization Senate: Includes a reduction of \$487,500 Gross (\$275,800 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(3.8)	0.0	0.0
	Gross		\$0	\$0	(\$487,500)	\$0	\$0
	TANF Fed		0	0	(14,200)	0	0
	Capped Fed		0	0	(14,600)	0	0
	Other Fed GF/GP		0 \$0	0 \$0	(182,900) (\$275,800)	0 \$0	0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Crime Victim Justice Assistance Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$98,579,300	\$0	\$102,600	\$0	\$102,600	\$102,600
	Other Fed	98,579,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$102,600	\$0	\$102,600	\$102,600
a. McLaren Central Mi-Sexual Assault Nurse Examiner Program House: Includes \$102,600 GF/GP to fund a sexual assault nurse examiner's program. Funds shall be used to support staff compensation and training, victim needs, as well as community awareness, education, and prevention programs. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$102,600	\$0	\$102,600	\$102,600
	GF/GP		\$0	\$102,600	\$0	\$102,600	\$102,600
8. Crime Victim Rights Services Grants House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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
9. Domestic Violence Prevention and Treatment	FTE	15.6	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,255,500	\$101,500	\$101,500	\$101,500	\$101,500	\$101,500
	TANF Fed	5,481,900	0	0	0	0	0
	Capped Fed	9,647,800	74,100	74,100	74,100	74,100	74,100
	Other Fed	221,000	0	0	0	0	0
	Restricted	1,356,400	0	0	0	0	0
	GF/GP	\$1,548,400	\$27,400	\$27,400	\$27,400	\$27,400	\$27,400
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$101,500	\$101,500	\$101,500	\$101,500	\$101,500
	Capped Fed		74,100	74,100	74,100	74,100	74,100
	GF/GP		\$27,400	\$27,400	\$27,400	\$27,400	\$27,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Homeless Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$24,082,500	\$0	\$0	\$0	\$0	\$0
		TANF Fed	6,162,600	0	0	0	0	0
		Capped Fed	3,613,900	0	0	0	0	0
		GF/GP	\$14,306,000	\$0	\$0	\$0	\$0	\$0
11. Housing and Support Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,031,000	\$0	\$0	\$0	\$0	\$0
		Other Fed	12,325,400	0	0	0	0	0
		GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
12. Human Trafficking Intervention Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$200,000	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$200,000	\$0	\$0	\$0	\$0	\$0
13. Kids Food Basket		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$525,000	\$525,000	\$525,000
		GF/GP	\$0	\$0	\$0	\$525,000	\$525,000	\$525,000
a. Move Kids Food Basket from One-Time Unit		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Moves Kids Food Basket line and funding from the One-Time Unit to the ongoing Community Services and Outreach unit.		Gross		\$0	\$0	\$525,000	\$525,000	\$525,000
Conference: Concurs with the Senate.		GF/GP		\$0	\$0	\$525,000	\$525,000	\$525,000
14. Rape Prevention and Services		FTE	0.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,097,300	\$0	\$0	\$0	\$0	\$0
		TANF Fed	1,094,000	0	0	0	0	0
		Capped Fed	978,300	0	0	0	0	0
		Restricted	3,000,000	0	0	0	0	0
		GF/GP	\$25,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
15. Runaway and Homeless Youth Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,784,000	\$0	\$100	\$0	\$0	\$0
	TANF Fed	3,424,800	0	0	0	0	0
	Capped Fed	3,103,000	0	0	0	0	0
	GF/GP	\$1,256,200	\$0	\$100	\$0	\$0	\$0
a. Runaway and Homeless Youth Grants Placeholder House: Includes \$100 placeholder for Runaway and Homeless Youth Grants. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0
16. School Success Partnership Program House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$525,000	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	TANF Fed	525,000	0	0	1,000,000	1,000,000	1,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Increase School Success Partnership Funding Senate: Includes \$1.0 million TANF to fund an increase to the School Success Partnership line. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	TANF Fed		0	0	1,000,000	1,000,000	1,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
17. Uniform Statewide Sexual Assault Evidence Kit Tracking System	FTE	0.0	1.0	0.0	1.0	1.0	1.0
	Gross	\$800,000	(\$430,500)	(\$574,900)	(\$430,500)	(\$430,500)	(\$430,500)
	Restricted	800,000	(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
	GF/GP	\$0	\$369,500	\$225,100	\$369,500	\$369,500	\$369,500
a. Sexual Assault Evidence Kit (SEAK) Tracking System Adjustment Executive: Replaces expired Sexual Assault Tracking Kit fund with GF/GP to maintain the track kit software contract. Replaces \$500,000 contract with 1.0 FTE to fulfill that function for DHHS. House: Concurs with the Executive but does not include the funding for 1.0 FTE (\$144.4K). Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		1.0	0.0	1.0	1.0	1.0
	Gross		(\$430,500)	(\$574,900)	(\$430,500)	(\$430,500)	(\$430,500)
	Restricted		(800,000)	(800,000)	(800,000)	(800,000)	(800,000)
	GF/GP		\$369,500	\$225,100	\$369,500	\$369,500	\$369,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
18. Weatherization Assistance	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
House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.							
19. Diaper Assistance Program NEW	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$250,000	\$1,500,000	\$4,404,400	\$4,404,400	\$4,404,400
	TANF Fed	0	250,000	1,000,000	4,404,400	4,404,400	4,404,400
	GF/GP	\$0	\$0	\$500,000	\$0	\$0	\$0
a. Transfer Diaper Assistance Program Line from Public Assistance Executive: Diaper Assistance Grant was appropriated to the Public Assistance Line, but is administered by the Community Services Administration. Moves appropriated line to Community Services and Outreach unit to more accurately reflect how program is administered. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Increase Diaper Assistance Program Line House: Increases funding by \$1.3 million Gross (\$500,000 GF/GP) for the Diaper Assistance Program Line. Senate: Increases line by 4.2 million TANF Conference: Concurs with the Senate	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,250,000	\$4,154,400	\$4,154,400	\$4,154,400
	TANF Fed		0	750,000	4,154,400	4,154,400	4,154,400
	GF/GP		\$0	\$500,000	\$0	\$0	\$0
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	75.6	5.0	1.0	(1.8)	2.0	2.0
	Gross	\$241,061,200	\$2,709,200	\$4,917,500	\$9,651,100	\$11,491,200	\$11,491,200
	IDG	0	0	0	0	0	0
	TANF Fed	16,724,200	370,100	1,120,100	15,510,300	5,524,500	5,524,500
	Capped Fed	62,161,000	244,000	244,000	229,400	244,000	244,000
	Other Fed	116,199,000	1,398,800	1,398,800	1,215,900	1,398,800	1,398,800
	Local	0	0	0	0	0	0
	Private	0	0	0	0	0	0
	Merit Award	0	0	0	0	0	0
	Restricted	24,988,300	(776,700)	(776,700)	(776,700)	(776,700)	(776,700)
	GF/GP	\$20,988,700	\$1,473,000	\$2,931,300	(\$6,527,800)	\$5,100,600	\$5,100,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 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	\$192,136,400	\$20,053,300	\$20,053,300	\$20,053,300	\$21,908,000	\$21,908,000
	TANF Fed	40,289,800	3,465,700	3,465,700	10,965,700	3,959,200	3,959,200
	Other Fed	90,681,500	15,784,300	15,784,300	15,784,300	16,569,700	16,569,700
	GF/GP	\$61,165,100	\$803,300	\$803,300	(\$6,696,700)	\$1,379,100	\$1,379,100
a. Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding by \$4.4 million Gross (\$417,200 million GF/GP) for updated adoption caseload projections for FY 2023. Executive projections decrease number of cases from 21,877 at an average monthly cost per case of \$723.92 to 21,025 cases at an average monthly cost of \$732.95.	Gross		(\$4,146,400)	(\$4,146,400)	(\$4,146,400)	(\$3,865,000)	(\$3,865,000)
House: Concurs with the Executive.	TANF Fed		(2,380,500)	(2,380,500)	(2,380,500)	(2,322,800)	(2,322,800)
Senate: Concurs with the Executive.	Other Fed		8,289,200	8,289,200	8,289,200	8,438,400	8,438,400
Conference: Increases funding by \$4.2 million Gross (\$849,200 GF/GP) to reflect May CREC consensus agreement.	GF/GP		(\$10,055,100)	(\$10,055,100)	(\$10,055,100)	(\$9,980,600)	(\$9,980,600)
b. FMAP Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$3.7 million GF/GP increase to offset the decrease in federal funding due to the decrease in federal FMAP match from 65.48% to 64.71%. Also reverses FY22 Enhanced FMAP adjustments for base caseloads.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		(3,666,900)	(3,666,900)	(3,666,900)	(3,666,900)	(3,666,900)
Senate: Concurs with the Executive.	GF/GP		\$3,666,900	\$3,666,900	\$3,666,900	\$3,666,900	\$3,666,900
Conference: Concurs with the Executive.							
c. Child Welfare Family Maintenance Payment Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$24.2 million Gross (\$7.2 million GF/GP) to fund an 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians.	Gross		\$24,199,700	\$24,199,700	\$24,199,700	\$25,773,000	\$25,773,000
House: Concurs with the Executive and adds \$100 placeholder.	TANF Fed		5,846,200	5,846,200	5,846,200	6,282,000	6,282,000
Senate: Concurs with the Executive.	Other Fed		11,162,000	11,162,000	11,162,000	11,798,200	11,798,200
Conference: Increases funding by \$25.8 million Gross to provide 20% increase.	GF/GP		\$7,191,500	\$7,191,500	\$7,191,500	\$7,692,800	\$7,692,800
c. TANF Swap	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes \$7.5 million as part of a net \$0 change.	Gross		\$0	\$0	\$0	\$0	\$0
Conference: Does not include.	TANF Fed		0	0	7,500,000	0	0
	GF/GP		\$0	\$0	(\$7,500,000)	\$0	\$0
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$41,566,400	\$35,900	\$12,035,900	\$35,900	\$12,035,900	\$35,900
	TANF Fed	1,993,300	0	0	0	0	0
	Capped Fed	5,049,400	11,600	11,600	11,600	11,600	11,600
	Other Fed	14,180,000	(1,530,400)	(1,530,400)	(1,530,400)	(1,530,400)	(1,530,400)
	GF/GP	\$20,343,700	\$1,554,700	\$13,554,700	\$1,554,700	\$13,554,700	\$1,554,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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
	Capped Fed		11,600	11,600	11,600	11,600	11,600
	Other Fed		9,600	9,600	9,600	9,600	9,600
	GF/GP		\$14,700	\$14,700	\$14,700	\$14,700	\$14,700
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(1,540,000)	(1,540,000)	(1,540,000)	(1,540,000)	(1,540,000)
	GF/GP		\$1,540,000	\$1,540,000	\$1,540,000	\$1,540,000	\$1,540,000
c. Adoption Marketing House: Includes \$10.0 million GF/GP to support adoption marketing campaign and provide educational materials to support adoption as an alternative to abortion. Senate: Does not include. Conference: Concurs with the House. Enacted: Executive vetoed the \$10.0 million GF/GP funding for program through a boilerplate veto of Sec. 548.	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
d. Adoption Tax Credit House: Includes \$2.0 million GF/GP to provide tax credits to adoptive parents. Senate: Does not include. Conference: Concurs with the House. Enacted: Executive vetoed the \$2.0 million GF/GP funding for program through a boilerplate veto of Sec. 532.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,000,000	\$0	\$2,000,000	\$0
	GF/GP		\$0	\$2,000,000	\$0	\$2,000,000	\$0
3. Attorney General Contract House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,191,100	\$0	\$0	(\$539,900)	\$0	\$0
	Capped Fed	58,800	0	0	0	0	0
	Other Fed	1,447,800	0	0	(1,300)	0	0
	GF/GP	\$3,684,500	\$0	\$0	(\$538,600)	\$0	\$0
a. FY 21 Lapse Savings Senate: Includes a savings of \$539,900 Gross (\$538,600 GF/GP) as part of a \$68.6 million Gross (\$16.7 million GF/GP) in historic lapse savings. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$539,900)	\$0	\$0
	Other Fed		0	0	(1,300)	0	0
	GF/GP		\$0	\$0	(\$538,600)	\$0	\$0
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$624,200	\$3,700	\$3,700	\$3,700	\$3,700	\$3,700
	Capped Fed	621,500	3,700	3,700	3,700	3,700	3,700
	Other Fed	2,700	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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
	Capped Fed		3,700	3,700	3,700	3,700	3,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$269,339,700	\$7,443,800	\$3,922,100	\$9,810,500	(\$18,276,600)	(\$18,276,600)
	TANF Fed	23,305,800	(9,305,800)	(9,305,800)	(9,305,800)	(10,666,000)	(10,666,000)
	Other Fed	2,974,700	0	0	0	(168,200)	(168,200)
	Local	23,580,900	(2,366,600)	(2,366,600)	(2,366,600)	(4,145,100)	(4,145,100)
	GF/GP	\$219,478,300	\$19,116,200	\$15,594,500	\$21,482,900	(\$3,297,300)	(\$3,297,300)
a. Caseload Adjustment Executive: Provides additional \$4.1 million Gross (\$6.5 million GF/GP) for updated Child Care Fund caseload projections for FY 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces funding by \$20.6 million Gross (\$14.8 million GF/GP) to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,502,700	\$3,502,700	\$3,502,700	(\$21,227,900)	(\$21,227,900)
	TANF Fed		(9,305,800)	(9,305,800)	(9,305,800)	(10,666,000)	(10,666,000)
	Capped Fed		0	0	0	0	0
	Other Fed		0	0	0	(168,200)	(168,200)
	Local		(3,014,700)	(3,014,700)	(3,014,700)	(4,894,200)	(4,894,200)
	GF/GP		\$15,823,200	\$15,823,200	\$15,823,200	(\$5,499,500)	(\$5,499,500)
b. Child Welfare Family Maintenance Payment Increase Executive: Includes \$1.3 million Gross (\$648,100 GF/GP) fund 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians. House: Concurs with the Executive and adds \$100 placeholder. Senate: Concurs with the Executive. Conference: Increases funding by \$1.5 million Gross to provide 20% increase.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,296,200	\$1,296,200	\$1,296,200	\$1,461,400	\$1,461,400
	Local		648,100	648,100	648,100	749,100	749,100
	GF/GP		\$648,100	\$648,100	\$648,100	\$712,300	\$712,300
c. Child Welfare CCI Rate Increase Executive: Includes \$2.6 million GF/GP to fund a 5% reimbursement increase to residential child caring institutions and 12% reimbursement increase to private residential juvenile justice providers. 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		\$2,644,900	\$2,644,900	\$2,644,900	\$2,644,900	\$2,644,900
	GF/GP		\$2,644,900	\$2,644,900	\$2,644,900	\$2,644,900	\$2,644,900
d. Direct Care Worker Wage Increase for Residential House: Reduces funding by \$3.5 million as part of an \$11.1 million Gross (\$9.5 million GF/GP) general rate increase to private residential facilities and removes private residential facilities from the direct care wage pass through. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$3,521,700)	\$0	(\$3,521,700)	(\$3,521,700)
	GF/GP		\$0	(\$3,521,700)	\$0	(\$3,521,700)	(\$3,521,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Increase Basic Grants Senate: Includes \$2.4 million GF/GP to increase the Child Care Fund small county (75,000 population) allotment from the statutorily defined \$15,000 per year to evenly distribute the \$2.4 million GF/GP across smaller counties and tribal units. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,366,700 \$2,366,700	0.0 \$2,366,700 \$2,366,700	0.0 \$2,366,700 \$2,366,700
6. Child Care Fund - Indirect Cost Allotment House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross 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
7. Child Protection	FTE Gross Capped Fed GF/GP	0.0 \$1,050,300 1,050,300 \$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 \$0	0.0 \$1,000,000 1,000,000 \$0
a. Child Protection Authorization Increase Executive: Includes \$1.0 million of a \$2.5 million federal grant. CSB increase would allow increased authorization for spending this grant. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		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 \$0	0.0 \$1,000,000 1,000,000 \$0
8. Child Welfare Administration Travel	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$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 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		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 House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	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

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Child Welfare Field Staff - Noncaseload Compliance	FTE	353.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,279,000	\$1,071,200	\$1,071,200	\$1,071,200	\$1,071,200	\$1,071,200
	TANF Fed	18,074,800	487,100	487,100	487,100	487,100	487,100
	Capped Fed	4,497,200	116,400	116,400	116,400	116,400	116,400
	Other Fed	7,016,300	(1,154,300)	(1,154,300)	(1,154,300)	(1,154,300)	(1,154,300)
	GF/GP	\$10,690,700	\$1,622,000	\$1,622,000	\$1,622,000	\$1,622,000	\$1,622,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$1,071,200	\$1,071,200	\$1,071,200	\$1,071,200	\$1,071,200
	TANF Fed		487,100	487,100	487,100	487,100	487,100
	Capped Fed		116,400	116,400	116,400	116,400	116,400
	Other Fed		172,500	172,500	172,500	172,500	172,500
	GF/GP		\$295,200	\$295,200	\$295,200	\$295,200	\$295,200
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(1,326,800)	(1,326,800)	(1,326,800)	(1,326,800)	(1,326,800)
	GF/GP		\$1,326,800	\$1,326,800	\$1,326,800	\$1,326,800	\$1,326,800
11. Child Welfare First Line Supervisors House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
12. Child Welfare Institute House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	51.0	2.0	2.0	2.0	2.0	2.0
	Gross	\$9,131,200	\$199,800	\$199,800	(\$1,513,900)	\$199,800	\$199,800
	TANF Fed	2,760,400	61,000	61,000	61,000	61,000	61,000
	Capped Fed	1,147,200	27,900	27,900	27,900	27,900	27,900
	Other Fed	1,252,900	(165,900)	(165,900)	(944,200)	(165,900)	(165,900)
	GF/GP	\$3,970,700	\$276,800	\$276,800	(\$658,600)	\$276,800	\$276,800
a. Increase FTE authorization Executive: Transfers 2.0 FTEs from Michigan Medicaid Information System line in the IT unit to CW Institute line in the Children's Services Agency-Child Welfare unit. Keeps funding constant. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(202,100)	(202,100)	(202,100)	(202,100)	(202,100)
	GF/GP		\$202,100	\$202,100	\$202,100	\$202,100	\$202,100
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$199,800	\$199,800	\$199,800	\$199,800	\$199,800
	TANF Fed		61,000	61,000	61,000	61,000	61,000
	Capped Fed		27,900	27,900	27,900	27,900	27,900
	Other Fed		36,200	36,200	36,200	36,200	36,200
GF/GP		\$74,700	\$74,700	\$74,700	\$74,700	\$74,700	
d. FY 21 Lapse Savings Senate: Includes a savings of \$1.7 million Gross (\$918,700 GF/GP) as part of a \$68.6 million Gross (\$16.7 million GF/GP) in historic lapse savings. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,697,000)	\$0	\$0
	IDG		0	0	0	0	0
	Other Fed		0	0	(778,300)	0	0
GF/GP		\$0	\$0	(\$918,700)	\$0	\$0	
e. MPHI Reduction Senate: Includes a reduction of \$16,700 GF/GP of the Michigan Public Health Institute contract. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$16,700)	\$0	\$0
	GF/GP		\$0	\$0	(\$16,700)	\$0	\$0
13. Child Welfare Licensing	FTE	59.0	0.0	0.0	(10.0)	0.0	0.0
	Gross	\$7,187,400	\$170,000	\$170,000	(\$1,112,800)	\$170,000	\$170,000
	TANF Fed	3,000	0	0	(196,300)	0	0
	Capped Fed	659,700	17,900	17,900	(100,200)	17,900	17,900
	Other Fed	1,671,200	(545,400)	(545,400)	(545,900)	(545,400)	(545,400)
	GF/GP	\$4,853,500	\$697,500	\$697,500	(\$270,400)	\$697,500	\$697,500
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(584,000)	(584,000)	(584,000)	(584,000)	(584,000)
	GF/GP		\$584,000	\$584,000	\$584,000	\$584,000	\$584,000

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
	Capped Fed		17,900	17,900	17,900	17,900	17,900
	Other Fed		38,600	38,600	38,600	38,600	38,600
	GF/GP		\$113,500	\$113,500	\$113,500	\$113,500	\$113,500
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$1.3 million Gross (\$967,900 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(10.0)	0.0	0.0
	Gross		\$0	\$0	(\$1,282,800)	\$0	\$0
	TANF Fed		0	0	(196,300)	0	0
	Capped Fed		0	0	(118,100)	0	0
	Other Fed GF/GP		0 \$0	0 \$0	(500) (\$967,900)	0 \$0	0 \$0
14. Child Welfare Medical/Psychiatric Evaluations House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,428,500	\$0	\$0	\$1,000,000	\$0	\$0
	Capped Fed	6,124,400	0	0	0	0	0
	Other Fed	\$4,304,100	\$0	\$0	\$1,000,000	\$0	\$0
	GF/GP						
a. Lessen Time for Physical/Mental Health Exam Senate: Includes \$1.0 million GF/GP to lessen the time it takes for children to receive physical and mental health evaluations. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$0	\$1,000,000	\$0	\$0
15. Children's Protective Services - Caseload Staff	FTE	1,615.0	0.0	0.0	(204.9)	0.0	0.0
	Gross	\$166,891,000	\$4,402,200	\$4,402,200	(\$21,881,800)	\$4,402,200	\$4,402,200
	TANF Fed	77,471,000	2,166,800	2,166,800	(223,300)	2,166,800	2,166,800
	Capped Fed	18,771,300	438,100	438,100	(2,509,500)	438,100	438,100
	Other Fed	21,187,900	(5,611,900)	(5,611,900)	(17,831,900)	(5,611,900)	(5,611,900)
	GF/GP	\$49,460,800	\$7,409,200	\$7,409,200	(\$1,317,100)	\$7,409,200	\$7,409,200
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$4,402,200	\$4,402,200	\$4,402,200	\$4,402,200	\$4,402,200
	TANF Fed		2,166,800	2,166,800	2,166,800	2,166,800	2,166,800
	Capped Fed		438,100	438,100	438,100	438,100	438,100
	Other Fed		484,300	484,300	484,300	484,300	484,300
	GF/GP		\$1,313,000	\$1,313,000	\$1,313,000	\$1,313,000	\$1,313,000

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(6,096,200)	(6,096,200)	(6,096,200)	(6,096,200)	(6,096,200)
	GF/GP		\$6,096,200	\$6,096,200	\$6,096,200	\$6,096,200	\$6,096,200
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$26.3 million Gross (\$8.7 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(204.9)	0.0	0.0
	Gross		\$0	\$0	(\$26,284,000)	\$0	\$0
	TANF Fed		0	0	(2,390,100)	0	0
	Capped Fed		0	0	(2,947,600)	0	0
	Other Fed		0	0	(12,220,000)	0	0
	GF/GP		\$0	\$0	(\$8,726,300)	\$0	\$0
16. Children's Protective Services Supervisors	FTE	387.0	0.0	0.0	(14.7)	0.0	0.0
	Gross	\$46,747,800	\$1,248,800	\$1,248,800	(\$636,900)	\$1,248,800	\$1,248,800
	TANF Fed	23,769,100	626,000	626,000	460,500	626,000	626,000
	Capped Fed	5,521,400	156,800	156,800	(66,300)	156,800	156,800
	Other Fed	6,043,000	(1,830,300)	(1,830,300)	(2,788,700)	(1,830,300)	(1,830,300)
	GF/GP	\$11,414,300	\$2,296,300	\$2,296,300	\$1,757,600	\$2,296,300	\$2,296,300
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$1,248,800	\$1,248,800	\$1,248,800	\$1,248,800	\$1,248,800
	TANF Fed		626,000	626,000	626,000	626,000	626,000
	Capped Fed		156,800	156,800	156,800	156,800	156,800
	Other Fed		152,700	152,700	152,700	152,700	152,700
	GF/GP		\$313,300	\$313,300	\$313,300	\$313,300	\$313,300
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(1,983,000)	(1,983,000)	(1,983,000)	(1,983,000)	(1,983,000)
	GF/GP		\$1,983,000	\$1,983,000	\$1,983,000	\$1,983,000	\$1,983,000
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$1.9 million Gross (\$538,700 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(14.7)	0.0	0.0
	Gross		\$0	\$0	(\$1,885,700)	\$0	\$0
	TANF Fed		0	0	(165,500)	0	0
	Capped Fed		0	0	(223,100)	0	0
	Other Fed		0	0	(958,400)	0	0
	GF/GP		\$0	\$0	(\$538,700)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
17. Children's Services Administration	FTE	196.2	18.0	6.0	(43.8)	11.0	11.0
	Gross	\$22,079,500	\$4,706,000	\$2,171,700	(\$4,216,500)	\$4,074,100	\$4,074,100
	TANF Fed	3,837,600	96,900	96,900	(1,267,300)	96,900	96,900
	Capped Fed	2,677,100	54,200	54,200	(597,200)	54,200	54,200
	Other Fed	4,697,900	1,022,300	(141,800)	(1,080,200)	407,000	407,000
	GF/GP	\$10,866,900	\$3,532,600	\$2,162,400	(\$1,271,800)	\$3,516,000	\$3,516,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$540,800	\$540,800	\$540,800	\$540,800	\$540,800
	TANF Fed		96,900	96,900	96,900	96,900	96,900
	Capped Fed		54,200	54,200	54,200	54,200	54,200
	Other Fed		131,500	131,500	131,500	131,500	131,500
	GF/GP		\$258,200	\$258,200	\$258,200	\$258,200	\$258,200
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(701,200)	(701,200)	(701,200)	(701,200)	(701,200)
	GF/GP		\$701,200	\$701,200	\$701,200	\$701,200	\$701,200
c. Transfer Payroll and FTEs for CCWIS to Children's Services Administration Line Executive: Moves 6.0 FTEs and \$411,900 Gross (\$313,000 GF/GP) from the Comprehensive Child Welfare Information System FTEs line in the Information Technology Unit to Children's Services Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		6.0	6.0	6.0	6.0	6.0
	Gross		\$411,900	\$411,900	\$411,900	\$411,900	\$411,900
	Other Fed		98,900	98,900	98,900	98,900	98,900
	GF/GP		\$313,000	\$313,000	\$313,000	\$313,000	\$313,000
d. Move CCWIS Staff Development Staff Costs to Children's Services Administration Line Executive: Moves 6.0 FTEs and \$ 1.7 million (\$859,500 GF/GP) one-time funding to ongoing Children's Services Administration line. House: Does not include in ongoing. Moves back to one-time unit. Senate: Does not include. Conference: Concurs with the House.	FTE		6.0	0.0	0.0	0.0	0.0
	Gross		\$1,652,900	\$0	\$0	\$0	\$0
	Other Fed		793,400	0	0	0	0
	GF/GP		\$859,500	\$0	\$0	\$0	\$0
e. Residential Collaboration and Technical Assistance Unit Executive: Transfers \$1.2 million Gross (\$890,000 GF/GP) from Medicaid Mental Health line to the new residential Collaboration and Technical Assistance Unit within the Bureau of Out of Home Services in the Children's Services Administration line. New unit will provide enhanced oversight and technical assistance to all licensed residential facilities, ensuring that identified risk and safety concerns are addressed during the investigation and corrective action process. 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		\$1,219,000	\$1,219,000	\$1,219,000	\$1,219,000	\$1,219,000
	Other Fed		329,000	329,000	329,000	329,000	329,000
	GF/GP		\$890,000	\$890,000	\$890,000	\$890,000	\$890,000

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Child Welfare Day Treatment Pilot Program Executive: Includes \$140,000 GF/GP to fund a pilot treatment program for foster children ages 7-18 who have been or are at risk of being expelled from school with behaviors that threaten the stability of their foster care placement. House: Includes as \$100 placeholder in one-time unit. Senate: Does not include. Conference: Includes funding in the one-time unit.	FTE Gross GF/GP		1.0 \$140,000 \$140,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. Comprehensive Child Welfare Information System- Continuation Executive: Includes \$741,400 (\$370,700 GF/GP) to fund development of next three modules of new Comprehensive Child Welfare Information System which is replacing MISACWIS. Complies with federal court order pertaining to MISEP. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		5.0 \$741,400 370,700 \$370,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	5.0 \$741,400 370,700 \$370,700	5.0 \$741,400 370,700 \$370,700
h. FTE Dec. 25th Levelization Senate: Includes a reduction of \$6.4 million Gross (\$3.4 million GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. 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	(49.8) (\$6,388,200) (1,364,200) (651,400) (938,400) (\$3,434,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
i. Technical Readjustment Conference: Includes \$1.2 million Gross (\$982,900 GF/GP) of in FTE authorization in the Children's Services Administration to provide funding transfer to the Community Reintegration Unit and Child Safety and Program Compliance Unit.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	\$1,161,000 178,100 \$982,900	0.0 \$1,161,000 178,100 \$982,900
18. Children's Trust Fund	FTE Gross Capped Fed Other Fed Restricted GF/GP	12.0 \$4,720,100 450,000 1,152,200 2,895,300 \$222,600	0.0 \$17,500 11,500 0 0 \$6,000	0.0 \$17,500 11,500 0 0 \$6,000	(7.3) (\$918,900) (307,400) 0 (572,300) (\$39,200)	0.0 \$17,500 11,500 0 0 \$6,000	0.0 \$17,500 11,500 0 0 \$6,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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 GF/GP		0.0 \$17,500 11,500 \$6,000	0.0 \$17,500 11,500 \$6,000	0.0 \$17,500 11,500 \$6,000	0.0 \$17,500 11,500 \$6,000	0.0 \$17,500 11,500 \$6,000
b. FTE Dec. 25th Levelization Senate: Includes a reduction of \$936,400 Gross (\$45,200 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE Gross Capped Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(7.3) (\$936,400) (318,900) (572,300) (\$45,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
19. Contractual Services, Supplies, and Materials	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	(224,500) \$224,500	(224,500) \$224,500	(224,500) \$224,500	(224,500) \$224,500	(224,500) \$224,500
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(224,500)	(224,500)	(224,500)	(224,500)	(224,500)
	GF/GP		\$224,500	\$224,500	\$224,500	\$224,500	\$224,500
20. Court-Appointed Special Advocates House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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
21. Education Planners	FTE	15.0	(15.0)	(15.0)	(4.0)	0.0	0.0
	Gross	\$1,627,400	(\$1,627,400)	(\$1,627,400)	(\$141,100)	\$372,000	\$372,000
	TANF Fed	461,000	(461,000)	(461,000)	(97,000)	0	0
	Capped Fed	242,800	(242,800)	(242,800)	(76,600)	0	0
	Other Fed	307,500	(307,500)	(307,500)	(145,300)	0	0
	GF/GP	\$616,100	(\$616,100)	(\$616,100)	177,800	372,000	372,000
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. FY 23 Roll Education Planners into Foster Care Services- Caseload Staff Line Executive: Moves \$1.6 million Gross (\$616,100 GF/GP) Education Planners line funding and 15.0 FTEs into the Foster Care Services- Caseload Staff line. The functions of the education planners are being distributed across the Foster Care Caseworkers. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.	FTE		(15.0)	(15.0)	0.0	0.0	0.0
	Gross		(\$1,627,400)	(\$1,627,400)	\$0	\$0	\$0
	TANF Fed		(461,000)	(461,000)	0	0	0
	Capped Fed		(242,800)	(242,800)	0	0	0
	Other Fed		(307,500)	(307,500)	0	0	0
	GF/GP		(\$616,100)	(\$616,100)	\$0	\$0	\$0
c. Increase Education Planners line Senate: Includes \$372,000 GF/GP to fund an increase the Education Planners line. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$372,000	\$372,000	\$372,000
	GF/GP		\$0	\$0	\$372,000	\$372,000	\$372,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. FTE Dec. 25th Levelization Senate: Includes a reduction of \$513,100 Gross (\$194,200 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(4.0)	0.0	0.0
	Gross		\$0	\$0	(\$513,100)	\$0	\$0
	TANF Fed		0	0	(97,000)	0	0
	Capped Fed		0	0	(76,600)	0	0
	Other Fed		0	0	(145,300)	0	0
	GF/GP		\$0	\$0	(\$194,200)	\$0	\$0
22. Family Preservation and Prevention Services Administration			9.0	0.0	0.0	0.0	0.0
	Gross	\$1,382,700	\$29,400	\$29,400	\$29,400	\$29,400	\$29,400
	TANF Fed	1,129,000	23,200	23,200	23,200	23,200	23,200
	Capped Fed	145,400	4,000	4,000	4,000	4,000	4,000
	Other Fed	30,200	(600)	(600)	(600)	(600)	(600)
	GF/GP	\$78,100	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$29,400	\$29,400	\$29,400	\$29,400	\$29,400
	TANF Fed		23,200	23,200	23,200	23,200	23,200
	Capped Fed		4,000	4,000	4,000	4,000	4,000
	Other Fed		500	500	500	500	500
	GF/GP		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(1,100)	(1,100)	(1,100)	(1,100)	(1,100)
	GF/GP		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
23. Family Preservation Programs			34.0	0.0	(23.6)	0.0	0.0
	Gross	\$57,929,200	\$106,400	\$106,400	(\$2,920,900)	\$106,400	\$106,400
	TANF Fed	43,224,000	14,000	14,000	(234,300)	14,000	14,000
	Capped Fed	296,200	3,000	3,000	(12,600)	3,000	3,000
	Other Fed	4,762,200	(2,500)	(2,500)	(2,257,900)	(2,500)	(2,500)
	GF/GP	\$9,646,800	\$91,900	\$91,900	(\$416,100)	\$91,900	\$91,900
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(42,300)	(42,300)	(42,300)	(42,300)	(42,300)
	GF/GP		\$42,300	\$42,300	\$42,300	\$42,300	\$42,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$106,400	\$106,400	\$106,400	\$106,400	\$106,400
	TANF Fed		14,000	14,000	14,000	14,000	14,000
	Capped Fed		3,000	3,000	3,000	3,000	3,000
	Other Fed GF/GP		39,800 \$49,600	39,800 \$49,600	39,800 \$49,600	39,800 \$49,600	39,800 \$49,600
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$3.0 million Gross (\$508,000 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(23.6)	0.0	0.0
	Gross		\$0	\$0	(\$3,027,300)	\$0	\$0
	TANF Fed		0	0	(248,300)	0	0
	Capped Fed		0	0	(15,600)	0	0
	Other Fed GF/GP		0 0	0 0	(2,255,400) (508,000)	0 0	0 0
24. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$294,384,500	\$34,011,700	\$36,861,700	\$31,771,700	(\$2,277,900)	(\$2,277,900)
	TANF Fed	11,709,000	14,521,700	14,521,700	14,521,700	11,101,100	11,101,100
	Capped Fed	28,951,400	344,200	344,200	344,200	(4,110,500)	(4,110,500)
	Other Fed	84,022,700	(17,251,100)	(15,582,900)	(17,251,100)	(24,639,100)	(24,639,100)
	Local	22,164,300	(608,400)	(608,400)	(608,400)	(3,341,200)	(3,341,200)
	Private	2,700,000	0	0	0	0	0
	Restricted GF/GP	0 \$144,837,100	2,000,000 \$35,005,300	2,000,000 \$36,187,100	2,000,000 \$32,765,300	2,000,000 \$16,711,800	2,000,000 \$16,711,800
a. Base Adjustments for Revised Caseload Executive: Increases funding by \$6.5 million Gross (\$3.2 million GF/GP) for updated foster care caseload projections for FY 2023. Executive projections decrease number of cases from 7,958 cases at an average annual cost per case of \$31,552 to 7,138 cases at an increased average annual cost of \$41,349. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Reduces funding by \$22.9 million Gross (\$7.2 million GF/GP to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,828,400	\$16,828,400	\$16,828,400	(\$22,945,800)	(\$22,945,800)
	TANF Fed		14,521,700	14,521,700	14,521,700	11,101,100	11,101,100
	Capped Fed		344,200	344,200	344,200	(4,110,500)	(4,110,500)
	Other Fed		(9,487,400)	(9,487,400)	(9,487,400)	(18,675,200)	(18,675,200)
	Local GF/GP		(1,208,700) \$12,658,600	(1,208,700) \$12,658,600	(1,208,700) \$12,658,600	(4,032,700) (\$7,228,500)	(4,032,700) (\$7,228,500)
b. FMAP Adjustments Executive: Includes \$2.1 million GF/GP increase to offset the decrease in federal funding due to the decrease in federal FMAP match from 65.48% to 64.71%. Also reverses FY22 Enhanced FMAP adjustments for base caseloads. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed GF/GP		(2,126,600) \$2,126,600	(2,126,600) \$2,126,600	(2,126,600) \$2,126,600	(2,126,600) \$2,126,600	(2,126,600) \$2,126,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (8,874,900) \$8,874,900	0.0 \$0 (8,874,900) \$8,874,900	0.0 \$0 (8,874,900) \$8,874,900	0.0 \$0 (8,874,900) \$8,874,900	0.0 \$0 (8,874,900) \$8,874,900
d. Child Welfare Family Maintenance Payment Increase Executive: Includes \$7.0 million Gross (\$4.7 million GF/GP) fund 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians. House: Concurs with the Executive and adds \$100 placeholder. Senate: Concurs with the Executive. Conference: Increases funding by \$7.5 million Gross to provide 20% increase.	FTE Gross Other Fed Local GF/GP		0.0 \$6,968,700 1,694,300 600,300 \$4,674,100	0.0 \$6,968,800 1,694,300 600,300 \$4,674,200	0.0 \$6,968,700 1,694,300 600,300 \$4,674,100	0.0 \$7,503,400 1,825,900 691,500 \$4,986,000	0.0 \$7,503,400 1,825,900 691,500 \$4,986,000
e. Child Welfare CCI Rate Increase Executive: Includes \$8.0 million Gross (\$6.3 million GF/GP) to fund a 5% reimbursement increase to residential child caring institutions and 12% reimbursement increase to private residential juvenile justice providers. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$7,874,600 1,543,500 \$6,331,100	0.0 \$7,874,600 1,543,500 \$6,331,100	0.0 \$7,874,600 1,543,500 \$6,331,100	0.0 \$7,874,600 1,543,500 \$6,331,100	0.0 \$7,874,600 1,543,500 \$6,331,100
f. Child Welfare Day Treatment Pilot Program Executive: Includes \$2.3 million GF/GP to fund a pilot treatment program for foster children ages 7-18 who have been or are at risk of being expelled from school with behaviors that threaten the stability of their foster care placement. House: Includes as \$100 placeholder in one-time unit. Senate: Does not include. Conference: Includes funding in one-time unit.	FTE Gross GF/GP		0.0 \$2,340,000 \$2,340,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. FY 22 Restricted Authorization for SSI Executive: Establishes new state restricted fund source within the Foster Care Payments line to house SSI benefits for foster children that will carry over annually. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$0 2,000,000 (\$2,000,000)	0.0 \$0 2,000,000 (\$2,000,000)	0.0 \$0 2,000,000 (\$2,000,000)	0.0 \$0 2,000,000 (\$2,000,000)	0.0 \$0 2,000,000 (\$2,000,000)
h. Direct Care Worker Increase for Residential Facilities House: Includes \$5.2 million Gross (\$3.5 GF/GP) as part of a net \$1.7 million federal increase from 1) adding \$11.1 million Gross (\$9.5 million GF/GP) for a general rate increase to private residential facilities and 2) removing private residential facilities from the direct care wage pass-through. Senate: Does not include. Conference: Concurs with the House.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$5,189,900 1,668,200 \$3,521,700	0.0 \$0 0 \$0	0.0 \$5,189,900 1,668,200 \$3,521,700	0.0 \$5,189,900 1,668,200 \$3,521,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Foster Care Let Them Play Senate: Includes \$100,000 GF/GP to foster care children to fund reimbursements for the costs of participating in extracurricular activities. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100,000	\$100,000	\$100,000
	GF/GP		\$0	\$0	\$100,000	\$100,000	\$100,000
25. Foster Care Services - Caseload Staff	FTE	966.0	15.0	15.0	(93.4)	0.0	0.0
	Gross	\$95,424,900	\$4,401,000	\$4,401,000	(\$9,207,500)	\$2,773,600	\$2,773,600
	TANF Fed	50,047,700	1,954,500	1,954,500	225,900	1,493,500	1,493,500
	Capped Fed	12,086,100	559,700	559,700	(1,200,800)	316,900	316,900
	Other Fed	13,711,600	(3,150,000)	(3,150,000)	(9,698,800)	(3,457,500)	(3,457,500)
	GF/GP	\$19,579,500	5,036,800	5,036,800	1,466,200	4,420,700	4,420,700
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$2,773,600	\$2,773,600	\$2,773,600	\$2,773,600	\$2,773,600
	IDG		0	0	0	0	0
	TANF Fed		1,493,500	1,493,500	1,493,500	1,493,500	1,493,500
	Capped Fed		316,900	316,900	316,900	316,900	316,900
	Other Fed		409,200	409,200	409,200	409,200	409,200
	GF/GP		\$554,000	\$554,000	\$554,000	\$554,000	\$554,000
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(3,866,700)	(3,866,700)	(3,866,700)	(3,866,700)	(3,866,700)
	GF/GP		\$3,866,700	\$3,866,700	\$3,866,700	\$3,866,700	\$3,866,700
c. FY 23 Roll Education Planners into Foster Care Services Caseload Staff Line Executive: Moves \$1.6 million Gross (\$616,100 GF/GP) Education Planners line funding and 15.0 FTEs into the Foster Care Services- Caseload Staff line. The functions of the education planners are being distributed across the Foster Care Caseworkers. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.	FTE		15.0	15.0	0.0	0.0	0.0
	Gross		\$1,627,400	\$1,627,400	\$0	\$0	\$0
	TANF Fed		461,000	461,000	0	0	0
	Capped Fed		242,800	242,800	0	0	0
	Other Fed		307,500	307,500	0	0	0
	GF/GP		\$616,100	\$616,100	\$0	\$0	\$0
d. FTE Dec. 25th Levelization Senate: Includes a reduction of \$12.0 million Gross (\$3.0 million GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(93.4)	0.0	0.0
	Gross		\$0	\$0	(\$11,981,100)	\$0	\$0
	TANF Fed		0	0	(1,267,600)	0	0
	Capped Fed		0	0	(1,517,700)	0	0
	Other Fed		0	0	(6,241,300)	0	0
	GF/GP		\$0	\$0	(\$2,954,500)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
26. Foster Care Services Supervisors	FTE	227.0	0.0	0.0	(23.0)	0.0	0.0
	Gross	\$30,222,200	\$832,000	\$832,000	(\$2,118,400)	\$832,000	\$832,000
	TANF Fed	15,348,100	412,100	412,100	140,400	412,100	412,100
	Capped Fed	3,584,100	98,800	98,800	(251,100)	98,800	98,800
	Other Fed	3,885,800	(1,026,200)	(1,026,200)	(2,523,500)	(1,026,200)	(1,026,200)
	GF/GP	\$7,404,200	\$1,347,300	\$1,347,300	\$515,800	\$1,347,300	\$1,347,300
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$832,000	\$832,000	\$832,000	\$832,000	\$832,000
	TANF Fed		412,100	412,100	412,100	412,100	412,100
	Capped Fed		98,800	98,800	98,800	98,800	98,800
	Other Fed		102,200	102,200	102,200	102,200	102,200
	GF/GP		\$218,900	\$218,900	\$218,900	\$218,900	\$218,900
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(1,128,400)	(1,128,400)	(1,128,400)	(1,128,400)	(1,128,400)
	GF/GP		\$1,128,400	\$1,128,400	\$1,128,400	\$1,128,400	\$1,128,400
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$3.0 million Gross (\$831,500 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(23.0)	0.0	0.0
	Gross		\$0	\$0	(\$2,950,400)	\$0	\$0
	TANF Fed		0	0	(271,700)	0	0
	Capped Fed		0	0	(349,900)	0	0
	Other Fed		0	0	(1,497,300)	0	0
	GF/GP		\$0	\$0	(\$831,500)	\$0	\$0
27. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,279,600	\$1,461,600	\$1,461,600	\$1,461,600	\$1,676,700	\$1,676,700
	Other Fed	3,102,600	289,100	289,100	289,100	355,600	355,600
	GF/GP	\$7,177,000	1,172,500	1,172,500	1,172,500	1,321,100	1,321,100
a. Base Adjustments for Revised Caseload Executive: Includes an increase of \$150,000 Gross (\$253,300 GF/GP) for updated guardian assistance caseload projections for FY 2023. Executive projections increase number of cases from 1,209 cases at an average monthly cost per case of \$687.87 to 1,229 cases at an average monthly cost of \$694.41. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Increases funding by \$400,600 Gross (\$347,600 GF/GP to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$261,600	\$261,600	\$261,600	\$400,600	\$400,600
	Other Fed		10,700	10,700	10,700	53,000	53,000
	GF/GP		\$250,900	\$250,900	\$250,900	\$347,600	\$347,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FMAP Increase Executive: Includes a \$118,800 GF/GP increase to offset the decrease in federal funding due to the decrease in federal FMAP match from 65.48% to 64.71%. Also reverses FY22 Enhanced FMAP adjustments for base caseloads. 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		(118,800)	(118,800)	(118,800)	(118,800)	(118,800)
	GF/GP		\$118,800	\$118,800	\$118,800	\$118,800	\$118,800
c. Child Welfare Family Maintenance Payment Increase Executive: Includes \$1.2 million Gross (\$802,800 million GF/GP) fund 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians. House: Concurs with the Executive and includes \$100 placeholder. Senate: Concurs with the Executive. Conference: Increases funding by \$1.3 million Gross to provide 20% increase.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,200,000	\$1,200,000	\$1,200,000	\$1,276,100	\$1,276,100
	Other Fed		397,200	397,200	397,200	421,400	421,400
	GF/GP		\$802,800	\$802,800	\$802,800	\$854,700	\$854,700
28. Interstate Compact House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$179,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	10,900	0	0	0	0	0
	Other Fed GF/GP	25,800 \$142,900	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
29. Peer Coaches	FTE	45.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,128,600	\$162,500	\$162,500	\$162,500	\$162,500	\$162,500
	TANF Fed	2,708,500	69,500	69,500	69,500	69,500	69,500
	Capped Fed	1,065,900	26,500	26,500	26,500	26,500	26,500
	Other Fed	986,700	(189,900)	(189,900)	(189,900)	(189,900)	(189,900)
	GF/GP	\$1,367,500	\$256,400	\$256,400	\$256,400	\$256,400	\$256,400
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$162,500	\$162,500	\$162,500	\$162,500	\$162,500
	TANF Fed		69,500	69,500	69,500	69,500	69,500
	Capped Fed		26,500	26,500	26,500	26,500	26,500
	Other Fed		25,200	25,200	25,200	25,200	25,200
	GF/GP		\$41,300	\$41,300	\$41,300	\$41,300	\$41,300
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(215,100)	(215,100)	(215,100)	(215,100)	(215,100)
	GF/GP		\$215,100	\$215,100	\$215,100	\$215,100	\$215,100
30. Performance-Based Funding Implementation	FTE	3.0	0.0	0.0	(2.0)	0.0	0.0
	Gross	\$1,363,100	\$0	\$0	(\$256,600)	\$0	\$0
	Other Fed	379,300	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	GF/GP	\$983,800	\$7,000	\$7,000	(\$179,500)	\$7,000	\$7,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
	GF/GP		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
b. FTE Dec. 25th Levelization Senate: Includes a reduction of \$256,600 Gross (\$186,500 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(2.0)	0.0	0.0
	Gross		\$0	\$0	(\$256,600)	\$0	\$0
	TANF Fed		0	0	(70,100)	0	0
	GF/GP		\$0	\$0	(\$186,500)	\$0	\$0
31. Performance-Based Funding Model Pilot House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
32. Permanency Resource Managers	FTE	28.0	0.0	0.0	(4.0)	0.0	0.0
	Gross	\$3,394,800	\$84,700	\$84,700	(\$428,400)	\$84,700	\$84,700
	TANF Fed	442,600	12,500	12,500	(32,000)	12,500	12,500
	Capped Fed	703,700	18,500	18,500	(88,000)	18,500	18,500
	Other Fed	749,500	(447,400)	(447,400)	(514,500)	(447,400)	(447,400)
	GF/GP	\$1,499,000	\$501,100	\$501,100	\$206,100	\$501,100	\$501,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$84,700	\$84,700	\$84,700	\$84,700	\$84,700
	TANF Fed		12,500	12,500	12,500	12,500	12,500
	Capped Fed		18,500	18,500	18,500	18,500	18,500
	Other Fed		17,000	17,000	17,000	17,000	17,000
	GF/GP		\$36,700	\$36,700	\$36,700	\$36,700	\$36,700
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(464,400)	(464,400)	(464,400)	(464,400)	(464,400)
	GF/GP		\$464,400	\$464,400	\$464,400	\$464,400	\$464,400
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$513,100 Gross (\$295,000 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(4.0)	0.0	0.0
	Gross		\$0	\$0	(\$513,100)	\$0	\$0
	TANF Fed		0	0	(44,500)	0	0
	Capped Fed		0	0	(106,500)	0	0
	Other Fed		0	0	(67,100)	0	0
	GF/GP		\$0	\$0	(\$295,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
33. Prosecuting Attorney Contracts	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	(2,141,400)	(2,141,400)	(2,141,400)	(2,141,400)	(2,141,400)
	GF/GP	\$0	\$2,141,400	\$2,141,400	\$2,141,400	\$2,141,400	\$2,141,400
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(2,141,400)	(2,141,400)	(2,141,400)	(2,141,400)	(2,141,400)
	GF/GP		\$2,141,400	\$2,141,400	\$2,141,400	\$2,141,400	\$2,141,400
34. Raise the Age Fund	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,150,000	\$7,688,900	\$7,688,900	\$0	\$4,000,000	\$4,000,000
	GF/GP	\$9,150,000	\$7,688,900	\$7,688,900	\$0	\$4,000,000	\$4,000,000
a. FY 22 Raise the Age fund Adjustment Executive: Adjusts Raise the Age Fund for county-incurred service costs pertaining to 17 year-olds in the juvenile justice system. House: Concurs with the Executive. Senate: Does not include. Conference: Includes \$4.0 million GF/GP of funding.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,688,900	\$7,688,900	\$0	\$4,000,000	\$4,000,000
	GF/GP		\$7,688,900	\$7,688,900	\$0	\$4,000,000	\$4,000,000
35. Second Line Supervisors and Technical Staff	FTE	126.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,374,000	\$474,000	\$474,000	\$474,000	\$474,000	\$474,000
	IDG	200,200	9,200	9,200	9,200	9,200	9,200
	TANF Fed	2,685,400	63,200	63,200	63,200	63,200	63,200
	Capped Fed	1,355,400	29,900	29,900	29,900	29,900	29,900
	Other Fed	7,000,300	(326,100)	(326,100)	(326,100)	(326,100)	(326,100)
	GF/GP	\$8,132,700	\$697,800	\$697,800	\$697,800	\$697,800	\$697,800
	a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$474,000	\$474,000	\$474,000	\$474,000	\$474,000	
IDG		9,200	9,200	9,200	9,200	9,200	
TANF Fed		63,200	63,200	63,200	63,200	63,200	
Capped Fed		29,900	29,900	29,900	29,900	29,900	
Other Fed		174,900	174,900	174,900	174,900	174,900	
GF/GP		\$196,800	\$196,800	\$196,800	\$196,800	\$196,800	
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(501,000)	(501,000)	(501,000)	(501,000)	(501,000)
	GF/GP		\$501,000	\$501,000	\$501,000	\$501,000	\$501,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
36. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,219,900	\$0	\$0	\$0	\$0	\$0
	TANF Fed	448,100	0	0	0	0	0
	Capped Fed	324,500	0	0	0	0	0
	Other Fed	344,200	(53,500)	(53,500)	(53,500)	(53,500)	(53,500)
	GF/GP	\$1,103,100	\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(53,500)	(53,500)	(53,500)	(53,500)	(53,500)
	GF/GP		\$53,500	\$53,500	\$53,500	\$53,500	\$53,500
37. Strong Families/Safe Children House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,600,000	\$0	\$0	\$0	\$0	\$0
	Capped Fed	9,800,000	0	0	0	0	0
	Other Fed						
	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0	\$0
38. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	(1.0)	0.0	0.0
	Gross	\$446,700	\$11,900	\$11,900	(\$116,400)	\$11,900	\$11,900
	TANF Fed	5,300	0	0	(29,500)	0	0
	Capped Fed	99,400	2,900	2,900	(25,700)	2,900	2,900
	Other Fed	149,400	(43,800)	(43,800)	(45,300)	(43,800)	(43,800)
	GF/GP	\$192,600	\$52,800	\$52,800	(\$15,900)	\$52,800	\$52,800
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$11,900	\$11,900	\$11,900	\$11,900	\$11,900
	Capped Fed		2,900	2,900	2,900	2,900	2,900
	Other Fed		3,900	3,900	3,900	3,900	3,900
	GF/GP		\$5,100	\$5,100	\$5,100	\$5,100	\$5,100
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(47,700)	(47,700)	(47,700)	(47,700)	(47,700)
	GF/GP		\$47,700	\$47,700	\$47,700	\$47,700	\$47,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$128,300 Gross (\$68,700 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(1.0)	0.0	0.0
	Gross		\$0	\$0	(\$128,300)	\$0	\$0
	TANF Fed		0	0	(29,500)	0	0
	Capped Fed		0	0	(28,600)	0	0
	Other Fed		0	0	(1,500)	0	0
	GF/GP		\$0	\$0	(\$68,700)	\$0	\$0
39. Youth in Transition	FTE	4.5	0.0	0.0	(0.6)	0.0	0.0
	Gross	\$8,175,700	\$16,800	\$16,800	(\$60,200)	\$16,800	\$16,800
	TANF Fed	1,508,500	0	0	0	0	0
	Capped Fed	2,552,000	9,200	9,200	(14,900)	9,200	9,200
	Other Fed	13,100	(12,100)	(12,100)	(26,300)	(12,100)	(12,100)
	GF/GP	\$4,102,100	\$19,700	\$19,700	(\$19,000)	\$19,700	\$19,700
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$16,800	\$16,800	\$16,800	\$16,800	\$16,800
	Capped Fed		9,200	9,200	9,200	9,200	9,200
	GF/GP		\$7,600	\$7,600	\$7,600	\$7,600	\$7,600
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(12,100)	(12,100)	(12,100)	(12,100)	(12,100)
	GF/GP		\$12,100	\$12,100	\$12,100	\$12,100	\$12,100
c. FTE Dec. 25th Levelization Senate: Includes a reduction of \$77,000 Gross (\$38,700 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(0.6)	0.0	0.0
	Gross		\$0	\$0	(\$77,000)	\$0	\$0
	Capped Fed		0	0	(24,100)	0	0
	Other Fed		0	0	(14,200)	0	0
	GF/GP		\$0	\$0	(\$38,700)	\$0	\$0
	40. Children's Legal Representation House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
Gross		\$500,000	\$0	\$0	\$0	\$0	\$0
GF/GP		\$500,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL							
	FTE	4,146.2	20.0	8.0	(430.3)	13.0	13.0
	Gross	\$1,394,755,900	\$88,005,700	\$96,799,700	\$20,803,600	\$36,116,700	\$24,116,700
	IDG	235,200	9,200	9,200	9,200	9,200	9,200
	TANF Fed	323,432,000	14,207,400	14,207,400	15,562,600	9,920,100	9,920,100
	Capped Fed	108,843,400	2,692,000	2,692,000	(3,686,100)	(1,762,700)	(1,762,700)
	Other Fed	282,378,100	(18,926,100)	(18,422,000)	(45,209,200)	(26,245,700)	(26,245,700)
	Local	45,745,200	(2,975,000)	(2,975,000)	(2,975,000)	(7,486,300)	(7,486,300)
	Private	2,700,000	0	0	0	0	0
	Restricted	2,895,300	2,000,000	2,000,000	1,427,700	2,000,000	2,000,000
	GF/GP	\$628,526,700	\$90,998,200	\$99,288,100	\$55,674,400	\$59,682,100	\$47,682,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sydney Brown Phone: 373-8080							
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center	FTE	47.0	0.0	0.0	(9.1)	0.0	0.0
	Gross	\$5,742,300	\$114,100	\$114,100	(\$1,053,200)	\$114,100	\$114,100
	Capped Fed	267,300	0	0	(53,300)	0	0
	Local	2,842,300	(221,000)	(221,000)	(743,400)	(221,000)	(221,000)
	GF/GP	\$2,632,700	\$335,100	\$335,100	(\$256,500)	\$335,100	\$335,100
a. FY 22 Shift GF/GP for Excess County Authority Executive: Corrects GF/Local funding imbalance. Local authorization exceeds maximum possible local revenue. 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
	Local		(273,400)	(273,400)	(273,400)	(273,400)	(273,400)
	GF/GP		\$273,400	\$273,400	\$273,400	\$273,400	\$273,400
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$114,100	\$114,100	\$114,100	\$114,100	\$114,100
	Local		52,400	52,400	52,400	52,400	52,400
	GF/GP		\$61,700	\$61,700	\$61,700	\$61,700	\$61,700
b. FTE Dec. 25th Levelization Senate: Includes a reduction of \$1.2 million Gross (\$591,600 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(9.1)	0.0	0.0
	Gross		\$0	\$0	(\$1,167,300)	\$0	\$0
	Capped Fed		0	0	(53,300)	0	0
	Local		0	0	(522,400)	0	0
	GF/GP		\$0	\$0	(\$591,600)	\$0	\$0
2. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	(1.5)	0.0	0.0
	Gross	\$359,500	\$3,900	\$3,900	(\$188,500)	\$3,900	\$3,900
	Capped Fed	191,400	0	0	(101,300)	0	0
	GF/GP	\$168,100	\$3,900	\$3,900	(\$87,200)	\$3,900	\$3,900
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
	GF/GP		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FTE Dec. 25th Levelization Senate: Includes a reduction of \$192,400 Gross (\$91,100 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(1.5)	0.0	0.0
	Gross		\$0	\$0	(\$192,400)	\$0	\$0
	Capped Fed		0	0	(101,300)	0	0
	GF/GP		\$0	\$0	(\$91,100)	\$0	\$0
3. Committee on Juvenile Justice Grants House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	\$0	\$0	\$0	\$0	\$0
	Capped Fed	3,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
4. Community Support Services	FTE	3.0	0.0	0.0	(1.0)	0.0	0.0
	Gross	\$2,131,700	\$5,400	\$5,400	(\$272,900)	\$5,400	\$5,400
	Capped Fed	629,900	0	0	(37,800)	0	0
	GF/GP	\$1,501,800	\$5,400	\$5,400	(\$235,100)	\$5,400	\$5,400
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
	GF/GP		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
b. FTE Dec. 25th Levelization Senate: Includes a reduction of \$128,300 Gross (\$90,500 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(1.0)	0.0	0.0
	Gross		\$0	\$0	(\$128,300)	\$0	\$0
	Capped Fed		0	0	(37,800)	0	0
	GF/GP		\$0	\$0	(\$90,500)	\$0	\$0
c. MPHI Reduction Senate: Includes a reduction of \$150,000 GF/GP of the Michigan Public Health Institute contract. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$150,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$150,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. County Juvenile Officers	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,904,300	\$73,300	\$73,300	\$73,300	\$73,300	\$73,300
	Capped Fed	3,904,300	0	0	0	0	0
	GF/GP	\$0	\$73,300	\$73,300	\$73,300	\$73,300	\$73,300
a. FY 22 County Juvenile Officers Reimbursement Increase Executive: Includes \$73,300 GF/GP to fund inflationary increase that DHHS provided in their grants to counties for County Juvenile Officers. House: Concurs with the Executive. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$73,300	\$73,300	\$73,300	\$73,300	\$73,300
	GF/GP		\$73,300	\$73,300	\$73,300	\$73,300	\$73,300
6. Juvenile Justice, Administration and Maintenance	FTE	21.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,731,400	\$80,900	\$80,900	\$80,900	\$80,900	\$80,900
	Capped Fed	385,500	0	0	0	0	0
	Local	308,400	0	0	0	0	0
	GF/GP	\$3,037,500	\$80,900	\$80,900	\$80,900	\$80,900	\$80,900
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$80,900	\$80,900	\$80,900	\$80,900	\$80,900
	GF/GP		\$80,900	\$80,900	\$80,900	\$80,900	\$80,900
7. Shawono Center	FTE	47.0	0.0	0.0	(3.8)	0.0	0.0
	Gross	\$5,758,900	\$134,200	\$134,200	(\$353,300)	\$134,200	\$134,200
	Capped Fed	176,200	4,700	4,700	(10,300)	4,700	4,700
	Local	2,893,100	66,600	66,600	(178,200)	66,600	66,600
	GF/GP	\$2,689,600	\$62,900	\$62,900	(\$164,800)	\$62,900	\$62,900
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase 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		\$134,200	\$134,200	\$134,200	\$134,200	\$134,200
	Capped Fed		4,700	4,700	4,700	4,700	4,700
	Local		66,600	66,600	66,600	66,600	66,600
	GF/GP		\$62,900	\$62,900	\$62,900	\$62,900	\$62,900
b. FTE Dec. 25th Levelization Senate: Includes a reduction of \$487,500 Gross (\$227,700 GF/GP) as part of a \$191.7 million Gross (\$94.0 million GF/GP) reduction from levelization of FTEs to December 2021 levels. Conference: Does not include.	FTE		0.0	0.0	(3.8)	0.0	0.0
	Gross		\$0	\$0	(\$487,500)	\$0	\$0
	Capped Fed		0	0	(15,000)	0	0
	Local		0	0	(244,800)	0	0
	GF/GP		\$0	\$0	(\$227,700)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL		FTE	120.5	0.0	0.0	(15.4)	0.0	0.0
		Gross	\$24,628,100	\$411,800	\$411,800	(\$1,713,700)	\$411,800	\$411,800
		IDG	0	0	0	0	0	0
		TANF Fed	0	0	0	0	0	0
		Capped Fed	8,554,600	4,700	4,700	(202,700)	4,700	4,700
		Other Fed	0	0	0	0	0	0
		Local	6,043,800	(154,400)	(154,400)	(921,600)	(154,400)	(154,400)
		Private	0	0	0	0	0	0
		Merit Award	0	0	0	0	0	0
		Restricted	0	0	0	0	0	0
		GF/GP	\$10,029,700	\$561,500	\$561,500	(\$589,400)	\$561,500	\$561,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 107. PUBLIC ASSISTANCE								
1. Emergency Services Local Office Allocations			0.0	0.0	0.0	0.0	0.0	0.0
Gross			\$8,813,500	\$0	\$0	\$0	\$0	\$0
TANF Fed			5,415,000	0	0	0	0	0
GF/GP			\$3,398,500	\$0	\$0	\$0	\$0	\$0
Executive: No changes recommended. House: No changes recommended. Senate: No changes recommended. Conference: No changes recommended.								
2. Diaper Assistance Grant			0.0	0.0	0.0	0.0	0.0	0.0
Gross			\$250,000	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
GF/GP			\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer - Move Grant Administration to Community Services				0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding for a diapering products assistance grant from Public Assistance to the Community Services and Outreach appropriations unit.				(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
				(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
				\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
3. Family Independence Program			0.0	0.0	0.0	0.0	0.0	0.0
Gross			\$59,751,700	\$4,570,600	(\$3,738,200)	(\$3,738,200)	(\$2,907,800)	(\$2,907,800)
TANF Fed			48,722,100	4,750,600	(3,558,200)	(3,558,200)	(2,729,800)	(2,729,800)
Restricted			10,121,900	(1,280,000)	(180,000)	(180,000)	(1,060,500)	(1,060,500)
GF/GP			\$907,700	\$1,100,000	\$0	\$0	\$882,500	\$882,500
a. Caseload Adjustment - FY22				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.				(\$3,738,200)	(\$3,738,200)	(\$3,738,200)	(\$3,738,200)	(\$3,738,200)
				(3,558,200)	(3,558,200)	(3,558,200)	(3,558,200)	(3,558,200)
				(180,000)	(180,000)	(180,000)	(180,000)	(180,000)
				\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.								
b. Caseload Adjustment - FY23				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the next fiscal year.				\$0	\$0	\$0	\$830,400	\$830,400
				0	0	0	828,400	828,400
				0	0	0	219,500	219,500
				\$0	\$0	\$0	(\$217,500)	(\$217,500)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Child Support Pass-Through Executive: Includes funding to offset the remainder of the state-share of child support collections to allow for an increased pass-through to FIP recipients receiving child support. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$0 (1,100,000) \$1,100,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (1,100,000) \$1,100,000	0.0 \$0 (1,100,000) \$1,100,000
d. Young Child Financial Support Supplement Executive: Includes additional TANF funds to provide for a \$100 per-child, per-month, increase for each child under the age of 6 in FIP cases. House: Does not include. Senate: Does not include. Conference: Includes half of Executive recommendation as a separate line item.		FTE Gross TANF Fed GF/GP		0.0 \$8,308,800 8,308,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
NEW Family Independence Program - Supplemental Payment		FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,154,400 4,154,400 \$0	0.0 \$4,154,400 4,154,400 \$0
a. Young Child Financial Support Supplement Conference: Includes additional TANF funds to provide for a one-time \$100 per-child, per-year, increase for each child under the age of 6 in FIP cases.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,154,400 4,154,400 \$0	0.0 \$4,154,400 4,154,400 \$0
5. Food Assistance Program Benefits		FTE Gross Other Fed Restricted GF/GP	0.0 \$3,032,468,000 3,027,758,000 4,710,000 \$0	0.0 \$1,155,716,600 1,155,716,600 0 \$0	0.0 \$1,155,716,600 1,155,716,600 0 \$0	0.0 \$1,155,716,600 1,155,716,600 0 \$0	0.0 \$1,155,716,600 1,155,716,600 0 \$0	0.0 \$1,155,716,600 1,155,716,600 0 \$0
a. Caseload Adjustment - FY22 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 Other Fed GF/GP		0.0 \$1,155,716,600 1,155,716,600 \$0	0.0 \$1,155,716,600 1,155,716,600 \$0	0.0 \$1,155,716,600 1,155,716,600 \$0	0.0 \$1,155,716,600 1,155,716,600 \$0	0.0 \$1,155,716,600 1,155,716,600 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Caseload Adjustment - FY23 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		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. Food Bank Council of Michigan Executive: No changes recommended. House: No changes recommended. Senate: No changes recommended. Conference: No changes recommended.		FTE Gross GF/GP	0.0 \$2,045,000 \$2,045,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Indigent Burial Executive: No changes recommended. House: No changes recommended. Conference: No changes recommended.		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 (\$2,270,100) (149,300) (\$2,120,800)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Lapse Reduction Senate: Reduces line item by FY 2020-21 GF/GP lapse. Conference: Does not include.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$2,270,100) (149,300) (\$2,120,800)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
NEW Legal Assistance		FTE Gross GF/GP	0.0 \$0 \$0	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
a. Local Civil Law Assistance House: Retains and increases FY 2021-22 one-time grant funding for the Allegan County Legal Assistance Center, and includes as an ongoing line item. 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
9. Low-Income Home Energy Assistance Program Executive: No changes recommended. House: No changes recommended. Senate: No changes recommended. Conference: No changes recommended.		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 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Michigan Energy Assistance Program		FTE	1.0	0.0	0.0	0.0	0.0	0.0
Executive: No changes recommended.		Gross	\$50,000,000	\$0	\$0	\$0	\$0	\$0
House: No changes recommended.		Restricted	50,000,000	0	0	0	0	0
Senate: No changes recommended.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: No changes recommended.								
11. Refugee Assistance Program		FTE	2.0	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
		Gross	\$3,054,200	\$0	\$0	\$0	\$0	\$0
		Capped Fed	3,054,200	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Correct FTE Position Authorization		FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Executive: Includes a technical adjustment to remove full-time equated position authorization from the line item.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
12. State Disability Assistance Payments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,029,500	(\$452,800)	(\$452,800)	(\$452,800)	\$284,700	\$284,700
		Restricted	924,400	0	0	0	(52,800)	(52,800)
		GF/GP	\$3,105,100	(\$452,800)	(\$452,800)	(\$452,800)	\$337,500	\$337,500
a. Caseload Adjustment - FY22		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.		Gross		(\$253,100)	(\$253,100)	(\$253,100)	(\$253,100)	(\$253,100)
		Restricted		0	0	0	0	0
		GF/GP		(\$253,100)	(\$253,100)	(\$253,100)	(\$253,100)	(\$253,100)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Consensus.								
b. Caseload Adjustment - FY23		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for estimated caseloads in the next fiscal year.		Gross		(\$199,700)	(\$199,700)	(\$199,700)	\$537,800	\$537,800
		Restricted		0	0	0	(52,800)	(52,800)
		GF/GP		(\$199,700)	(\$199,700)	(\$199,700)	\$590,600	\$590,600
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Consensus.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. State Supplementation		FTE Gross GF/GP	0.0 \$57,799,300 \$57,799,300	0.0 (\$2,807,100) (\$2,807,100)	0.0 (\$2,807,100) (\$2,807,100)	0.0 (\$2,807,100) (\$2,807,100)	0.0 (\$3,059,700) (\$3,059,700)	0.0 (\$3,059,700) (\$3,059,700)
a. Caseload Adjustment - FY22 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.		FTE Gross GF/GP		0.0 (\$1,692,800) (\$1,692,800)	0.0 (\$1,692,800) (\$1,692,800)	0.0 (\$1,692,800) (\$1,692,800)	0.0 (\$1,692,800) (\$1,692,800)	0.0 (\$1,692,800) (\$1,692,800)
b. Caseload Adjustment - FY23 Executive: Adjusts for estimated caseloads in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.		FTE Gross GF/GP		0.0 (\$1,114,300) (\$1,114,300)	0.0 (\$1,114,300) (\$1,114,300)	0.0 (\$1,114,300) (\$1,114,300)	0.0 (\$1,366,900) (\$1,366,900)	0.0 (\$1,366,900) (\$1,366,900)
14. State Supplementation Administration		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
PUBLIC ASSISTANCE SUBTOTAL		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	3.0 \$3,399,338,000 54,687,100 178,005,800 3,027,758,000 65,756,300 \$73,130,800	(2.0) \$1,156,777,300 4,500,600 0 1,155,716,600 (1,280,000) (\$2,159,900)	(2.0) \$1,148,518,500 (3,808,200) 0 1,155,716,600 (180,000) (\$3,209,900)	(2.0) \$1,146,198,400 (3,957,500) 0 1,155,716,600 (180,000) (\$5,380,700)	(2.0) \$1,153,988,200 1,174,600 0 1,155,716,600 (1,113,300) (\$1,789,700)	(2.0) \$1,153,988,200 1,174,600 0 1,155,716,600 (1,113,300) (\$1,789,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 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	(103.5)	(54.0)	(54.0)
	Gross	\$13,900,000	\$370,600	\$370,600	(\$16,433,700)	\$664,000	\$664,000
	IDG	125,600	3,300	3,300	(148,500)	3,300	3,300
	TANF Fed	1,520,400	40,300	40,300	(1,797,500)	40,300	40,300
	Capped Fed	1,074,200	28,100	28,100	(1,269,900)	28,100	28,100
	Other Fed	4,433,300	(100,600)	(100,600)	(5,202,600)	(100,600)	(100,600)
	GF/GP	\$6,746,500	\$399,500	\$399,500	(\$8,015,200)	\$692,900	\$692,900
a. Title IV-E Reduction	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		(219,300)	(219,300)	(219,300)	(219,300)	(219,300)
	GF/GP		\$219,300	\$219,300	\$219,300	\$219,300	\$219,300
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 increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$370,600	\$370,600	\$370,600	\$370,600	\$370,600
	IDG		3,300	3,300	3,300	3,300	3,300
	TANF Fed		40,300	40,300	40,300	40,300	40,300
	Capped Fed		28,100	28,100	28,100	28,100	28,100
	Other Fed		118,700	118,700	118,700	118,700	118,700
	GF/GP		\$180,200	\$180,200	\$180,200	\$180,200	\$180,200
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
c. FTE Reduction	FTE		0.0	0.0	(103.5)	0.0	0.0
Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021.	Gross		\$0	\$0	(\$16,804,300)	\$0	\$0
	IDG		0	0	(151,800)	0	0
	TANF Fed		0	0	(1,837,800)	0	0
	Capped Fed		0	0	(1,298,000)	0	0
	Other Fed		0	0	(5,102,000)	0	0
	GF/GP		\$0	\$0	(\$8,414,700)	\$0	\$0
Conference: Does not include.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Executive Revision 2023-3 Conference: Includes revision.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	(54.0) \$293,400 \$293,400	(54.0) \$293,400 \$293,400
2. Adult Services Field Staff	FTE Gross Capped Fed Other Fed GF/GP	520.0 \$60,908,000 16,323,800 15,792,400 \$28,791,800	0.0 \$1,434,500 428,200 320,800 \$685,500	0.0 \$1,434,500 428,200 320,800 \$685,500	(41.1) (\$2,247,700) (40,600) (131,100) (\$2,076,000)	10.0 \$2,880,500 428,200 320,800 \$2,131,500	10.0 \$2,880,500 428,200 320,800 \$2,131,500
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 Other Fed GF/GP		0.0 \$1,434,500 428,200 320,800 \$685,500	0.0 \$1,434,500 428,200 320,800 \$685,500	0.0 \$1,434,500 428,200 320,800 \$685,500	0.0 \$1,434,500 428,200 320,800 \$685,500	0.0 \$1,434,500 428,200 320,800 \$685,500
b. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(41.1) (\$1,744,600) (468,800) (450,900) (\$824,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. Lapse Reduction Senate: Reduces line item by FY 2020-21 GF/GP lapse. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,937,600) (1,000) (\$1,936,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Executive Revision 2023-3 Conference: Includes revision.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	10.0 \$1,446,000 \$1,446,000	10.0 \$1,446,000 \$1,446,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

		FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$17,595,000	\$7,324,700	\$7,324,700	\$5,683,500	\$7,438,700	\$7,438,700
	IDG	145,400	0	0	0	0	0
	TANF Fed	3,597,500	268,500	268,500	(187,700)	268,500	268,500
	Capped Fed	1,798,000	0	0	(166,600)	0	0
	Other Fed	4,481,800	2,217,800	2,217,800	2,042,000	2,217,800	2,217,800
	Private	0	250,000	250,000	250,000	250,000	250,000
GF/GP	\$7,572,300	\$4,588,400	\$4,588,400	\$3,745,800	\$4,702,400	\$4,702,400	
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. 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		(261,000)	(261,000)	(261,000)	(261,000)	(261,000)
	GF/GP		\$261,000	\$261,000	\$261,000	\$261,000	\$261,000
b. Employment Verification Contract Increase Executive: Includes additional funding to support the employment verification contract with TALX (Equifax). This includes moving the payment rate from a flat-rate to a per-unit rate, and account for increased employment verifications. 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		\$5,374,700	\$5,374,700	\$5,374,700	\$5,374,700	\$5,374,700
	TANF Fed		3,800	3,800	3,800	3,800	3,800
	Other Fed		2,127,300	2,127,300	2,127,300	2,127,300	2,127,300
	GF/GP		\$3,243,600	\$3,243,600	\$3,243,600	\$3,243,600	\$3,243,600
c. DK Security Wage Increase Executive: Includes additional funding to increase payments to DK Security for infrastructure protection. The increase in funds would be utilized to increase personnel wages from the current hourly minimum of \$12.40 to \$16.00 statewide, with the exception of Detroit, which would see an increase to \$18.00. House: Concurs with the Executive. Senate: Includes half of Executive recommendation. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,400,000	\$1,400,000	\$700,000	\$1,400,000	\$1,400,000
	TANF Fed		264,700	264,700	132,300	264,700	264,700
	Other Fed		351,500	351,500	175,700	351,500	351,500
	GF/GP		\$783,800	\$783,800	\$392,000	\$783,800	\$783,800
d. Local Office Donated Funds Authorization Executive: Includes additional private revenue expenditure authorization to allow for the expenditure of local office private donations. 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		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Private		250,000	250,000	250,000	250,000	250,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Transfer - Aging and Adult Services Administrative Funding Executive: Transfers administrative costs related to the Field Policy and Administration full-time equated positions transferred from Aging and Adult Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000
f. Lapse Reduction Senate: Reduces line item by FY 2020-21 GF/GP lapse. Conference: Does not include.	FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 (\$941,200) (323,800) (166,600) (\$450,800)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
g. Executive Revision 2023-3 Conference: Includes revision.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$114,000 \$114,000	0.0 \$114,000 \$114,000
4. Donated Funds Positions	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	238.0 \$28,104,400 276,300 1,670,500 2,230,200 10,133,700 4,206,200 9,587,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 Local Private GF/GP		0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Elder Law of Michigan MiCAFE Contract Executive: No changes recommended. House: No changes recommended. Senate: No changes recommended. Conference: No changes recommended.	FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$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
6. Electronic Benefit Transfer (EBT) Executive: No changes recommended, except technical change below. House: No changes recommended, except technical change below. Conference: No changes recommended, except technical changes below.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$11,289,000 1,016,000 5,429,100 \$4,843,900	0.0 (\$3,300,000) 0 (3,300,000) \$0	0.0 (\$3,300,000) 0 (3,300,000) \$0	0.0 (\$5,296,000) (1,600,600) (3,300,000) (\$395,400)	0.0 (\$3,300,000) 0 (3,300,000) \$0	0.0 (\$3,300,000) 0 (3,300,000) \$0
a. HFA Technical Change Technical: Adjusts federal revenue to back-out HB 4398 and align YTD totals for budget development.	FTE Gross Other Fed GF/GP		0.0 (\$3,300,000) (3,300,000) \$0	0.0 (\$3,300,000) (3,300,000) \$0	0.0 (\$3,300,000) (3,300,000) \$0	0.0 (\$3,300,000) (3,300,000) \$0	0.0 (\$3,300,000) (3,300,000) \$0
b. Lapse Reduction Senate: Reduces line item by FY 2020-21 GF/GP lapse. Conference: Does not include.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,996,000) (1,600,600) (\$395,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Employment and Training Support Services Executive: No changes recommended. House: No changes recommended. Senate: No changes recommended. Conference: No changes recommended.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	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 0 \$0
8. Field Policy and Administration	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	119.0 \$18,572,200 167,200 2,018,500 715,200 6,837,900 \$8,833,400	5.0 \$946,400 2,700 16,300 269,000 196,000 \$462,400	5.0 \$946,400 2,700 16,300 269,000 196,000 \$462,400	(2.8) (\$54,200) (6,000) (88,000) 218,500 (164,600) (\$14,100)	5.0 \$946,400 2,700 16,300 269,000 196,000 \$462,400	5.0 \$946,400 2,700 16,300 269,000 196,000 \$462,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (23,500) \$23,500	0.0 \$0 (23,500) \$23,500	0.0 \$0 (23,500) \$23,500	0.0 \$0 (23,500) \$23,500	0.0 \$0 (23,500) \$23,500
b. Transfer - Aging and Adult Services Administrative FTE Positions Executive: Transfers full-time equated administrative positions from Aging and Adult Services to the Field Policy and Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		5.0 \$818,000 249,700 191,700 \$376,600	5.0 \$818,000 249,700 191,700 \$376,600	5.0 \$818,000 249,700 191,700 \$376,600	5.0 \$818,000 249,700 191,700 \$376,600	5.0 \$818,000 249,700 191,700 \$376,600
c. Transfer - Statewide New Hire Services to Information Technology Executive: Transfers funding for statewide new hire information technology support costs to the Child Support Automation program line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$283,900) (130,600) (\$153,300)	0.0 (\$283,900) (130,600) (\$153,300)	0.0 (\$283,900) (130,600) (\$153,300)	0.0 (\$283,900) (130,600) (\$153,300)	0.0 (\$283,900) (130,600) (\$153,300)
d. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$412,300 2,700 16,300 19,300 158,400 \$215,600	0.0 \$412,300 2,700 16,300 19,300 158,400 \$215,600	0.0 \$412,300 2,700 16,300 19,300 158,400 \$215,600	0.0 \$412,300 2,700 16,300 19,300 158,400 \$215,600	0.0 \$412,300 2,700 16,300 19,300 158,400 \$215,600
e. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. 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	(7.8) (\$1,000,600) (8,700) (104,300) (50,500) (360,600) (\$476,500)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 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
	Gross	\$8,109,900	\$0	\$0	(\$1,987,600)	\$142,500	\$142,500
	TANF Fed	3,204,400	0	0	(250,200)	0	0
	Capped Fed	1,214,000	0	0	0	0	0
	Other Fed GF/GP	1,303,800 \$2,387,700	(203,900) \$203,900	(203,900) \$203,900	(1,219,600) (\$517,800)	(203,900) \$346,400	(203,900) \$346,400
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (203,900) \$203,900	0.0 \$0 (203,900) \$203,900	0.0 \$0 (203,900) \$203,900	0.0 \$0 (203,900) \$203,900	0.0 \$0 (203,900) \$203,900
b. Lapse Reduction Senate: Reduces line item by FY 2020-21 GF/GP lapse. Conference: Does not include.	FTE Gross TANF Fed Other Fed GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 (\$1,987,600) (250,200) (1,015,700) (\$721,700)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. Executive Revision 2023-3 Conference: Includes revision.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$142,500 \$142,500	0.0 \$142,500 \$142,500
10. Food Assistance Reinvestment	FTE Gross GF/GP	16.0 \$10,985,000 \$10,985,000	0.0 (\$3,538,300) (\$3,538,300)	0.0 (\$3,538,300) (\$3,538,300)	(16.0) (\$10,985,000) (\$10,985,000)	0.0 (\$3,538,300) (\$3,538,300)	0.0 (\$3,538,300) (\$3,538,300)
a. FY 2021-22 Penalty Reduction Executive: Reduces penalty payments to the U.S. Department of Agriculture – Food and Nutrition Services. The USDA waived a portion of the SNAP distribution error rate-related penalties due to the inability to determine correct error rates for certain periods in 2020 and 2021, resulting from the COVID-19 pandemic and related mitigation measures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$3,551,500) (\$3,551,500)	0.0 (\$3,551,500) (\$3,551,500)	0.0 (\$3,551,500) (\$3,551,500)	0.0 (\$3,551,500) (\$3,551,500)	0.0 (\$3,551,500) (\$3,551,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		0.0 \$13,200 \$13,200	0.0 \$13,200 \$13,200	0.0 \$13,200 \$13,200	0.0 \$13,200 \$13,200	0.0 \$13,200 \$13,200
c. Remove Line Item Senate: Removes remainder of appropriations. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(16.0) (\$7,446,700) (\$7,446,700)	0.0 \$0 \$0	0.0 \$0 \$0
11. Medical/Psychiatric Evaluations Executive: No changes recommended. House: No changes recommended. Senate: No changes recommended. Conference: No changes recommended.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,120,100 2,000 106,000 626,900 \$385,200	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 \$0 0 0 0 \$0
12. Nutrition Education	FTE Gross Other Fed GF/GP	2.0 \$33,055,900 33,055,900 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0
13. Pathways to Potential	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	231.0 \$24,803,600 357,100 2,731,500 1,539,000 9,508,700 \$10,667,300	0.0 \$587,100 2,700 23,100 41,800 251,600 \$267,900	0.0 \$587,100 2,700 23,100 41,800 251,600 \$267,900	(33.0) (\$4,790,600) (57,300) (562,100) (294,000) (1,821,900) (\$2,055,300)	0.0 \$587,100 2,700 23,100 41,800 251,600 \$267,900	0.0 \$587,100 2,700 23,100 41,800 251,600 \$267,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$587,100	\$587,100	\$587,100	\$587,100	\$587,100
	IDG		2,700	2,700	2,700	2,700	2,700
	TANF Fed		23,100	23,100	23,100	23,100	23,100
	Capped Fed		41,800	41,800	41,800	41,800	41,800
	Other Fed		251,600	251,600	251,600	251,600	251,600
	GF/GP		\$267,900	\$267,900	\$267,900	\$267,900	\$267,900
b. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(33.0)	0.0	0.0
	Gross		\$0	\$0	(\$4,233,100)	\$0	\$0
	IDG		0	0	(60,000)	0	0
	TANF Fed		0	0	(459,200)	0	0
	Capped Fed		0	0	(263,500)	0	0
	Other Fed		0	0	(1,627,200)	0	0
	GF/GP		\$0	\$0	(\$1,823,200)	\$0	\$0
b. Targeted Reduction Senate: Reduces appropriations. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,144,600)	\$0	\$0
	TANF Fed		0	0	(126,000)	0	0
	Capped Fed		0	0	(72,300)	0	0
	Other Fed		0	0	(446,300)	0	0
	GF/GP		\$0	\$0	(\$500,000)	\$0	\$0
	14. Public Assistance Field Staff		4,417.5	(31.0)	(36.0)	(36.0)	13.0
Gross		\$471,827,100	\$8,455,800	\$7,900,100	\$7,900,100	\$15,299,100	\$15,299,100
IDG		6,805,700	13,200	13,200	13,200	13,200	13,200
TANF Fed		52,195,400	1,354,100	1,354,100	1,354,100	1,354,100	1,354,100
Capped Fed		28,662,500	764,800	764,800	764,800	764,800	764,800
Other Fed		180,187,300	1,809,200	1,531,400	1,531,400	3,398,500	3,398,500
GF/GP		\$203,976,200	\$4,514,500	\$4,236,600	\$4,236,600	\$9,768,500	\$9,768,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (1,535,400) \$1,535,400	0.0 \$0 (1,535,400) \$1,535,400	0.0 \$0 (1,535,400) \$1,535,400	0.0 \$0 (1,535,400) \$1,535,400	0.0 \$0 (1,535,400) \$1,535,400
b. Migrant Worker Outreach FTE Positions Executive: Includes additional funding and full-time equated positions to place Migrant Family Independence Specialists at Intercare, Cherry Health, Northwest Michigan Human Services, and Great Lakes Bay health centers. The additional Family Independence Specialists would provide for targeted outreach to migrant populations. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		5.0 \$555,700 277,800 \$277,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	5.0 \$555,700 277,800 \$277,900	5.0 \$555,700 277,800 \$277,900
c. Transfer - Administrative FTE Positions to Department Management Executive: Transfers full-time equated administrative staff positions from the Public Assistance Field Staff line item to the Departmental Administration and Management line item. 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		(36.0) (\$4,077,800) (55,600) (113,200) (14,500) (1,876,800) (\$2,017,700)	(36.0) (\$4,077,800) (55,600) (113,200) (14,500) (1,876,800) (\$2,017,700)	(36.0) (\$4,077,800) (55,600) (113,200) (14,500) (1,876,800) (\$2,017,700)	(36.0) (\$4,077,800) (55,600) (113,200) (14,500) (1,876,800) (\$2,017,700)	(36.0) (\$4,077,800) (55,600) (113,200) (14,500) (1,876,800) (\$2,017,700)
d. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$11,977,900 68,800 1,467,300 779,300 4,943,600 \$4,718,900	0.0 \$11,977,900 68,800 1,467,300 779,300 4,943,600 \$4,718,900	0.0 \$11,977,900 68,800 1,467,300 779,300 4,943,600 \$4,718,900	0.0 \$11,977,900 68,800 1,467,300 779,300 4,943,600 \$4,718,900	0.0 \$11,977,900 68,800 1,467,300 779,300 4,943,600 \$4,718,900
e. Executive Revision 2023-3 Conference: Includes revision.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	44.0 \$6,843,300 1,589,300 \$5,254,000	44.0 \$6,843,300 1,589,300 \$5,254,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

		FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
15. SSI Advocacy Legal Services Grant Executive: No changes recommended.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$325,000	\$0	(\$324,900)	\$0	\$0	\$0
	GF/GP	\$325,000	\$0	(\$324,900)	\$0	\$0	\$0
a. Placeholder House: Reduces line item to a placeholder for possible future appropriations. Senate: No changes recommended. Conference: No changes recommended.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$324,900)	\$0	\$0	\$0
	GF/GP		\$0	(\$324,900)	\$0	\$0	\$0
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE	5764.5	(26.0)	(31.0)	(232.4)	(26.0)	(26.0)
	Gross	\$705,164,300	\$12,713,800	\$11,833,200	(\$27,778,200)	\$21,553,000	\$21,553,000
	IDG	7,877,300	15,100	15,100	(205,400)	15,100	15,100
	TANF Fed	71,759,100	1,718,100	1,718,100	(3,116,200)	1,718,100	1,718,100
	Capped Fed	53,662,900	1,573,600	1,573,600	(746,100)	1,573,600	1,573,600
	Other Fed	271,968,500	1,320,700	1,042,900	(8,136,600)	2,910,000	2,910,000
	Local	4,206,200	45,000	45,000	45,000	45,000	45,000
	Private	9,587,500	457,500	457,500	457,500	457,500	457,500
GF/GP	\$286,102,800	\$7,583,800	\$6,981,000	(\$16,076,400)	\$14,833,700	\$14,833,700	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES								
1. Disability Determination Operations		FTE	571.3	10.0	10.0	(34.3)	10.0	10.0
		Gross	\$113,642,200	\$2,777,300	\$2,777,300	(\$26,825,700)	\$2,777,300	\$2,777,300
		IDG	176,600	0	0	(176,600)	0	0
		Other Fed	109,539,000	2,685,900	2,685,900	(24,369,600)	2,685,900	2,685,900
		GF/GP	\$3,926,600	\$91,400	\$91,400	(\$2,279,500)	\$91,400	\$91,400
a. Transfer - Disability Determination Staff FTE Positions		FTE		10.0	10.0	10.0	10.0	10.0
Executive: Transfers full-time equated DDS staff positions from Departmental Administration and Management to the Disability Determination Operations line item.		Gross		\$1,101,300	\$1,101,300	\$1,101,300	\$1,101,300	\$1,101,300
House: Concurs with the Executive.		Other Fed		1,060,400	1,060,400	1,060,400	1,060,400	1,060,400
Senate: Concurs with the Executive.		GF/GP		\$40,900	\$40,900	\$40,900	\$40,900	\$40,900
Conference: Concurs with the Executive.								
b. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$1,676,000	\$1,676,000	\$1,676,000	\$1,676,000	\$1,676,000
House: Concurs with the Executive.		Other Fed		1,625,500	1,625,500	1,625,500	1,625,500	1,625,500
Senate: Concurs with the Executive.		GF/GP		\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
Conference: Concurs with the Executive.								
c. FTE Reduction		FTE		0.0	0.0	(44.3)	0.0	0.0
Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021.		Gross		\$0	\$0	(\$5,682,700)	\$0	\$0
House: Concurs with the Executive.		IDG		0	0	(8,600)	0	0
Senate: Concurs with the Executive.		Other Fed		0	0	(5,478,000)	0	0
Conference: Does not include.		GF/GP		\$0	\$0	(\$196,100)	\$0	\$0
d. Lapse Reduction		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Reduces line item by FY 2020-21 GF/GP lapse.		Gross		\$0	\$0	(\$23,920,300)	\$0	\$0
House: Concurs with the Executive.		IDG		0	0	(168,000)	0	0
Senate: Concurs with the Executive.		Other Fed		0	0	(21,577,500)	0	0
Conference: Does not include.		GF/GP		\$0	\$0	(\$2,174,800)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Retirement Disability Determination		FTE	4.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$627,100	\$9,700	\$9,700	\$9,700	\$9,700	\$9,700
		IDG	627,100	9,700	9,700	9,700	9,700	9,700
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$9,700	\$9,700	\$9,700	\$9,700	\$9,700
		IDG		9,700	9,700	9,700	9,700	9,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
DISABILITY DETERMINATION SERVICES SUBTOTAL		FTE	575.4	10.0	10.0	(34.3)	10.0	10.0
		Gross	\$114,269,300	\$2,787,000	\$2,787,000	(\$26,816,000)	\$2,787,000	\$2,787,000
		IDG	803,700	9,700	9,700	(166,900)	9,700	9,700
		Other Fed	109,539,000	2,685,900	2,685,900	(24,369,600)	2,685,900	2,685,900
		GF/GP	\$3,926,600	\$91,400	\$91,400	(\$2,279,500)	\$91,400	\$91,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
					EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS									
1. Behavioral Health Program Administration				84.0	(8.0)	(8.0)	(8.0)	(46.0)	(46.0)
	Gross			\$47,291,100	\$1,314,100	\$4,114,100	\$535,000	(\$3,852,600)	(\$3,852,600)
	Federal			31,807,800	(427,000)	(427,000)	(427,000)	(3,331,400)	(3,331,400)
	TANF			179,800	0	0	0	(179,800)	(179,800)
	Private			1,004,700	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	GF/GP			\$14,298,800	(\$158,900)	\$2,641,100	(\$938,000)	(\$2,241,400)	(\$2,241,400)
a. Employee Economics					0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.					\$338,600	\$338,600	\$338,600	\$338,600	\$338,600
	Federal				97,500	97,500	97,500	97,500	97,500
	GF/GP				\$241,100	\$241,100	\$241,100	\$241,100	\$241,100
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Executive.									
b. Transfer - Mi Kids Now					(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Executive: Transfers out 3.0 FTEs and related funding for monitoring costs to be moved within Departmentwide Unit.					(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
	Federal				(166,500)	(166,500)	(166,500)	(166,500)	(166,500)
	GF/GP				(\$283,500)	(\$283,500)	(\$283,500)	(\$283,500)	(\$283,500)
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Executive.									
c. Transfer - State Hospital Administration					0.0	0.0	0.0	0.0	0.0
Executive: Transfers out \$100,000 of contractual services, supplies, and materials allocations to a new State Hospital Administration line within the State Hospital unit.					(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	GF/GP				(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Executive.									
d. Transfer - Developmental Disability Administration					(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
Executive: Transfers out 5.0 FTEs and related funding for developmental disability administration to the Medical Services Administration unit.					(\$724,500)	(\$724,500)	(\$724,500)	(\$724,500)	(\$724,500)
	Federal				(358,000)	(358,000)	(358,000)	(358,000)	(358,000)
	GF/GP				(\$366,500)	(\$366,500)	(\$366,500)	(\$366,500)	(\$366,500)
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Executive.									
e. Private Authorization					0.0	0.0	0.0	0.0	0.0
Executive: Adds private authorization for the following awarded grants: \$1.1 million from the Health Endowment Fund to be used as Medicaid match for the Michigan Crisis and Access Line (MiCAL) as well as other smaller projects and \$840,000 from Vital Strategies to support opioid activities not funded by federal grants.					\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
	Private				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	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 - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Mediation Services Executive: Includes \$350,000 to use mediation services for disputes related to recipients of behavioral health services as required under 2020 PA 55. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$350,000 \$350,000	0.0 \$350,000 \$350,000	0.0 \$350,000 \$350,000	0.0 \$350,000 \$350,000	0.0 \$350,000 \$350,000
g. Sec. 1062 Report House: Removes funding for a report on a 5-year inpatient psychiatric bed plan. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 (\$300,000) (\$300,000)
h. Mosaic Counseling House: Moves funding for Mosaic counseling from one-time to ongoing. Senate: Does not include. Conference: Concurs with the House.	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
i. MiCAL House: Adds \$3.0 million of ongoing GF/GP to support the statewide expansion of the Michigan Crisis and Access Line (MiCAL). Senate: Does not include. Conference: Concurs with the House.	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 \$3,000,000 \$3,000,000
j. Michigan Child Collaborative Care Line Senate: Transfers funding for MC3 into a stand alone line. Conference: Concurs with transferring, with revised amount.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$779,100) (\$779,100)	0.0 (\$2,650,000) (\$2,650,000)	0.0 (\$2,650,000) (\$2,650,000)
k. Additional Behavioral Health Reorganization Conference: Transfers funding to departmental administration for behavioral health reorganization.	FTE Gross Federal TANF GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(38.0) (\$5,316,700) (2,904,400) (179,800) (\$2,232,500)	(38.0) (\$5,316,700) (2,904,400) (179,800) (\$2,232,500)
2. Community Substance Use Disorder Prevention, Education, and Treatment Executive: Recommends no changes. House: Recommends no changes.	FTE Gross Federal Restricted GF/GP	9.0 \$79,705,200 61,251,800 2,284,200 \$16,169,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(9.0) (\$1,654,500) (887,200) (33,100) (\$734,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. FTE and Funding Reduction Senate: Reduces FTEs and funding throughout various FTE line items. Conference: Does not include.	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(9.0) (\$1,154,500) (887,200) (33,100) (\$234,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. Conference of Western Wayne Project Elimination Senate: Eliminates funding for Conference of Western Wayne project. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Family Support Subsidy		Gross TANF GF/GP	\$11,832,400 11,832,400 \$0	(\$1,637,300) (1,637,300) \$0	(\$1,637,300) (1,637,300) \$0	\$2,517,100 2,517,100 \$0	\$1,517,100 1,517,100 \$0	\$1,517,100 1,517,100 \$0
a. Caseload Adjustments Executive: Reduces \$1.6 million TANF to support an estimated 3,700 family support subsidy cases. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross TANF GF/GP		(\$1,637,300) (1,637,300) \$0	(\$1,637,300) (1,637,300) \$0	(\$1,637,300) (1,637,300) \$0	(\$1,637,300) (1,637,300) \$0	(\$1,637,300) (1,637,300) \$0
b. Rate Increase Senate: Increases family support subsidy rates from \$229.31 to \$322.88. Conference: Includes increase from \$229.31 to \$300.36		Gross TANF GF/GP		\$0 0 \$0	\$0 0 \$0	\$4,154,400 4,154,400 \$0	\$3,154,400 3,154,400 \$0	\$3,154,400 3,154,400 \$0
4. 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
5. Gambling Addiction		FTE Gross Restricted GF/GP	1.0 \$5,514,300 5,514,300 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0
6. Mental Health Diversion Council Executive: Recommends no changes. House: Recommends no changes.		Gross GF/GP	\$3,850,000 \$3,850,000	\$0 \$0	\$0 \$0	(\$1,607,000) (\$1,607,000)	\$0 \$0	\$0 \$0
a. Lapse Funding Senate: Reduces line based on estimated lapses. Conference: Recommends no changes.		Gross GF/GP		\$0 \$0	\$0 \$0	(\$1,607,000) (\$1,607,000)	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Michigan Child Collaborative Care	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$1,129,100 \$1,129,100	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000
a. New Line Senate: Transfers in funding for various lines to roll MC3 into a standalone line item. Conference: Concurs with transferring, with revised amount.	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,129,100 \$1,129,100	\$3,000,000 \$3,000,000	\$3,000,000 \$3,000,000
7. Office of Recipient Rights	FTE Gross GF/GP	21.0 \$2,856,600 \$2,856,600	0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500	(1.6) (\$141,700) (\$141,700)	0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500
b. FTE and Funding Reduction Senate: Reduces FTEs and funding throughout various FTE line items. Conference: Does not concur with FTE and funding reduction.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(1.6) (\$205,200) (\$205,200)	0.0 \$0 \$0	0.0 \$0 \$0
8. Opioid Response Activities	FTE Gross Federal Restricted GF/GP	0.0 \$67,155,600 67,155,600 0 \$0	0.0 \$16,000,000 0 16,000,000 \$0	0.0 \$16,000,000 0 16,000,000 \$0	0.0 \$21,000,000 0 16,000,000 \$5,000,000	0.0 \$23,200,000 0 23,200,000 \$0	0.0 \$23,200,000 0 23,200,000 \$0
a. Opioid Settlement Fund Executive: Includes \$16.0 million of restricted funds from court settlements between the state and opioid manufacturers and distributors. State statute would also be required to create the fund and establish the use of the funds. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Includes \$23.2 million based on updated settlement amounts.	FTE Gross Restricted GF/GP		0.0 \$16,000,000 16,000,000 \$0	0.0 \$16,000,000 16,000,000 \$0	0.0 \$16,000,000 16,000,000 \$0	0.0 \$23,200,000 23,200,000 \$0	0.0 \$23,200,000 23,200,000 \$0
b. Families Against Narcotics Senate: Adds ongoing funding for Families Against Narcotics. FAN has received one-time funding during previous fiscal years. Conference: Adds funding on a one-time basis rather than ongoing.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
9. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	115.0	(8.0)	(8.0)	(18.6)	(46.0)	(46.0)
SUBTOTAL	Gross	\$220,935,200	\$15,744,200	\$18,544,200	\$21,781,900	\$23,931,900	\$23,931,900
	Federal	162,750,800	(427,000)	(427,000)	(1,314,200)	(3,331,400)	(3,331,400)
	TANF	12,012,200	(1,637,300)	(1,637,300)	2,517,100	1,337,300	1,337,300
	Private	1,004,700	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
	Restricted	7,798,500	16,003,900	16,003,900	15,970,800	23,203,900	23,203,900
	GF/GP	\$37,369,000	(\$95,400)	\$2,704,600	\$2,708,200	\$822,100	\$822,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services	Gross Federal GF/GP	\$339,141,600 228,023,000 \$111,118,600	(\$52,443,700) (40,910,500) (\$11,533,200)	(\$52,443,700) (40,910,500) (\$11,533,200)	(\$52,443,700) (40,910,500) (\$11,533,200)	(\$46,579,000) (37,208,300) (\$9,370,700)	(\$46,579,000) (37,208,300) (\$9,370,700)
a. Actuarial Soundness Adjustments Executive: Includes \$6.0 million Gross to support an estimated 2.0% increase for PIHP autism services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$5,988,800 3,875,400 \$2,113,400	\$5,988,800 3,875,400 \$2,113,400	\$5,988,800 3,875,400 \$2,113,400	\$5,988,800 3,875,400 \$2,113,400	\$5,988,800 3,875,400 \$2,113,400
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$69,021,400) (44,663,800) (\$24,357,600)	(\$69,021,400) (44,663,800) (\$24,357,600)	(\$69,021,400) (44,663,800) (\$24,357,600)	(\$69,021,400) (44,663,800) (\$24,357,600)	(\$69,021,400) (44,663,800) (\$24,357,600)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$10,588,900 6,936,800 \$3,652,100	\$10,588,900 6,936,800 \$3,652,100	\$10,588,900 6,936,800 \$3,652,100	\$16,453,600 10,639,000 \$5,814,600	\$16,453,600 10,639,000 \$5,814,600
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (7,058,900) \$7,058,900	\$0 (7,058,900) \$7,058,900	\$0 (7,058,900) \$7,058,900	\$0 (7,058,900) \$7,058,900	\$0 (7,058,900) \$7,058,900
2. Behavioral Health Community Supports and Services	FTE Gross Federal GF/GP	2.0 \$13,488,200 8,349,700 \$5,138,500	5.0 \$30,462,600 0 \$30,462,600	0.0 \$12,600 0 \$12,600	4.0 (\$115,700) (24,400) (\$91,300)	5.0 \$30,462,600 0 \$30,462,600	5.0 \$30,462,600 0 \$30,462,600
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		0.0 \$12,600 \$12,600	0.0 \$12,600 \$12,600	0.0 \$12,600 \$12,600	0.0 \$12,600 \$12,600	0.0 \$12,600 \$12,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Increase Inpatient Psychiatric Capacity Executive: Includes funding to purchase 60 private inpatient psychiatric beds, 12 would be pediatric and 48 would be adult. Also includes 5.0 FTEs to oversee community-based supports. House: Does not include. Senate: Includes FTEs, but not the funding to purchase psychiatric beds. Conference: Concurs with the Executive, with revised Sec. 1010.	FTE Gross GF/GP		5.0 \$30,450,000 \$30,450,000	0.0 \$0 \$0	5.0 \$0 \$0	5.0 \$30,450,000 \$30,450,000	5.0 \$30,450,000 \$30,450,000
c. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(1.0) (\$128,300) (24,400) (\$103,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Certified Community Behavioral Health Clinic Demonstration	Gross Federal GF/GP	\$25,597,300 21,097,300 \$4,500,000	\$75,654,800 60,839,300 \$14,815,500	\$75,654,800 60,839,300 \$14,815,500	\$75,654,800 60,839,300 \$14,815,500	\$75,654,800 60,839,300 \$14,815,500	\$75,654,800 60,839,300 \$14,815,500
b. First Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, increase from transferring whole cost of CCBHCs from other behavioral health lines to the CCBHC House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$73,669,500 59,457,000 \$14,212,500	\$73,669,500 59,457,000 \$14,212,500	\$73,669,500 59,457,000 \$14,212,500	\$73,669,500 59,457,000 \$14,212,500	\$73,669,500 59,457,000 \$14,212,500
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,985,300 1,469,400 \$515,900	\$1,985,300 1,469,400 \$515,900	\$1,985,300 1,469,400 \$515,900	\$1,985,300 1,469,400 \$515,900	\$1,985,300 1,469,400 \$515,900
c. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (87,100) \$87,100	\$0 (87,100) \$87,100	\$0 (87,100) \$87,100	\$0 (87,100) \$87,100	\$0 (87,100) \$87,100
4. 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
5. 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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Court-Appointed Guardian Reimbursements Senate: Renames Court-Appointed Guardian and Conservator Reimbursement. Conference: Concurs with House line item name.		Gross GF/GP	\$0 \$0	\$0 \$0	\$100 \$100	\$5,000,000 \$5,000,000	\$5,000,000 \$5,000,000	\$5,000,000 \$5,000,000
a. Placeholder House: Adds \$100 placeholder to reimburse court-appointed guardians. Sec. 950. is related boilerplate. Senate: Increases \$5.0 million. Sec. 1016 is related boilerplate. Conference: Increases \$5.0 million with funds reimbursing CMHSPs. Sec. 950 is related boilerplate.		Gross GF/GP		\$0 \$0	\$100 \$100	\$5,000,000 \$5,000,000	\$5,000,000 \$5,000,000	\$5,000,000 \$5,000,000
6. Federal Mental Health Block Grant		FTE Gross Federal GF/GP	5.0 \$20,595,700 20,595,700 \$0	0.0 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0	(1.0) (\$133,700) (133,700) \$0	(1.0) (\$133,700) (133,700) \$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0
b. Technical Reorganization Conference: Transfers out 1.0 FTE and associated funding elsewhere in budget for additional behavioral health program reorganization.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	(1.0) (\$149,800) (149,800) \$0	(1.0) (\$149,800) (149,800) \$0
7. Health Homes		FTE Gross Federal Local Restricted GF/GP	1.0 \$33,005,400 29,524,900 246,900 677,300 \$2,556,300	0.0 \$28,332,000 23,532,000 0 (200,500) \$5,000,500	0.0 \$28,332,000 23,532,000 0 (200,500) \$5,000,500	0.0 \$28,332,000 23,532,000 0 (200,500) \$5,000,500	0.0 \$28,332,000 23,532,000 0 (200,500) \$5,000,500	0.0 \$28,332,000 23,532,000 0 (200,500) \$5,000,500
b. Medicaid Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$11,700,400 9,199,900 \$2,500,500	0.0 \$11,700,400 9,199,900 \$2,500,500	0.0 \$11,700,400 9,199,900 \$2,500,500	0.0 \$11,700,400 9,199,900 \$2,500,500	0.0 \$11,700,400 9,199,900 \$2,500,500
b. Marihuana Regulatory Fund Adjustment Executive: Revises restricted Marihuana Regulatory Fund based on anticipated revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$200,500) (200,500) \$0	0.0 (\$200,500) (200,500) \$0	0.0 (\$200,500) (200,500) \$0	0.0 (\$200,500) (200,500) \$0	0.0 (\$200,500) (200,500) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Health Home Program Expansion Executive: Includes \$16.8 million Gross (\$2.5 million GF/GP) to increase the number of counties with behavioral health homes from 37 and 42 and the number of counties with opioid health homes from 40 to 49. House: Concurs with dollar amount and also requires funds be used to create ID/DD health homes. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$16,832,100	\$16,832,100	\$16,832,100	\$16,832,100	\$16,832,100
		Federal		14,332,100	14,332,100	14,332,100	14,332,100	14,332,100
		GF/GP		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
8. Healthy Michigan Plan - Behavioral Health		Gross	\$603,614,300	(\$20,528,200)	(\$17,845,800)	(\$20,528,200)	(\$33,546,700)	(\$33,546,700)
		Federal	543,290,400	(18,160,800)	(15,746,700)	(18,160,800)	(30,229,600)	(30,229,600)
		Restricted	6,891,900	1,218,500	1,218,500	1,218,500	(2,284,300)	(2,284,300)
		GF/GP	\$53,432,000	(\$3,585,900)	(\$3,317,600)	(\$3,585,900)	(\$1,032,800)	(\$1,032,800)
a. Actuarial Soundness Executive: Includes \$30.9 million Gross to support an estimated 5.1% increase for PIHP Healthy Michigan Plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$30,920,200	\$30,920,200	\$30,920,200	\$30,920,200	\$30,920,200
		Federal		27,828,200	27,828,200	27,828,200	27,828,200	27,828,200
		GF/GP		\$3,092,000	\$3,092,000	\$3,092,000	\$3,092,000	\$3,092,000
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		(\$30,496,700)	(\$30,496,700)	(\$30,496,700)	(\$30,496,700)	(\$30,496,700)
		Federal		(26,808,700)	(26,808,700)	(26,808,700)	(26,808,700)	(26,808,700)
		GF/GP		(\$3,688,000)	(\$3,688,000)	(\$3,688,000)	(\$3,688,000)	(\$3,688,000)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.		Gross		(\$29,899,500)	(\$29,899,500)	(\$29,899,500)	(\$17,600,600)	(\$17,600,600)
		Federal		(26,909,600)	(26,909,600)	(26,909,600)	(16,516,400)	(16,516,400)
		GF/GP		(\$2,989,900)	(\$2,989,900)	(\$2,989,900)	(\$1,084,200)	(\$1,084,200)
d. HRA and IPA Cost Adjustments Executive: Revises Hospital Rate Adjustment (HRA) special payment \$7.7 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$1.3 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.		Gross		\$8,947,800	\$8,947,800	\$8,947,800	(\$22,843,600)	(\$22,843,600)
		Federal		7,729,300	7,729,300	7,729,300	(20,559,300)	(20,559,300)
		Restricted		1,218,500	1,218,500	1,218,500	(2,284,300)	(2,284,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0
e. Methadone House: Adds a total of \$5.4 million Gross (\$1.2 million GF/GP) to increase the methadone bundled rate up to \$19.00. Senate: Does not include. Conference: Concurs with revised cost estimates.		Gross		\$0	\$2,682,400	\$0	\$6,474,000	\$6,474,000
		Federal		0	2,414,100	0	5,826,600	5,826,600
		GF/GP		\$0	\$268,300	\$0	\$647,400	\$647,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Medicaid Mental Health Services	Gross	\$3,124,618,700	(\$149,138,200)	(\$314,028,200)	(\$148,724,800)	(\$79,875,700)	(\$79,875,700)
	Federal	2,109,337,600	(161,343,100)	(268,043,300)	(161,079,200)	(131,556,000)	(131,556,000)
	Local	15,038,700	0	(5,095,100)	(15,038,700)	(5,095,100)	(5,095,100)
	Restricted	36,793,600	384,000	384,000	384,000	10,229,500	10,229,500
	GF/GP	\$963,448,800	\$11,820,900	(\$41,273,800)	\$27,009,100	\$46,545,900	\$46,545,900
a. Actuarial Soundness Executive: Includes \$87.7 million Gross to support an estimated 3.0% increase for PIHP mental health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$87,656,100	\$87,656,100	\$87,656,100	\$87,656,100	\$87,656,100
	Federal		56,722,300	56,722,300	56,722,300	56,722,300	56,722,300
	GF/GP		\$30,933,800	\$30,933,800	\$30,933,800	\$30,933,800	\$30,933,800
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act and transferring costs to CCBHC line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$181,285,100)	(\$181,285,100)	(\$181,285,100)	(\$181,285,100)	(\$181,285,100)
	Federal		(117,309,600)	(117,309,600)	(117,309,600)	(117,309,600)	(117,309,600)
	GF/GP		(\$63,975,500)	(\$63,975,500)	(\$63,975,500)	(\$63,975,500)	(\$63,975,500)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act and transferring costs to CCBHC line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		(\$54,336,300)	(\$54,336,300)	(\$54,336,300)	\$1,414,000	\$1,414,000
	Federal		(35,134,300)	(35,134,300)	(35,134,300)	(10,734,700)	(10,734,700)
	GF/GP		(\$19,202,000)	(\$19,202,000)	(\$19,202,000)	\$12,148,700	\$12,148,700
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(65,322,300)	(65,322,300)	(65,322,300)	(65,322,300)	(65,322,300)
	Local		0	0	0	0	0
	Restricted		553,600	553,600	553,600	553,600	553,600
	GF/GP		\$64,768,700	\$64,768,700	\$64,768,700	\$64,768,700	\$64,768,700
e. HRA and IPA Cost Adjustments Executive: Revises Hospital Rate Adjustment (HRA) special payment down \$1.6 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$1.7 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		\$46,100	\$46,100	\$46,100	\$14,597,900	\$14,597,900
	Federal		29,800	29,800	29,800	5,477,500	5,477,500
	Restricted		(169,600)	(169,600)	(169,600)	9,675,900	9,675,900
	GF/GP		\$185,900	\$185,900	\$185,900	(\$555,500)	(\$555,500)
f. Transfer - Residential Collaboration and Technical Assistance Unit Executive: Transfers out \$1.2 million Gross to the Children Services Administration unit for a Residential Collaboration and Technical Assistance Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$1,219,000)	(\$1,219,000)	(\$1,219,000)	(\$1,219,000)	(\$1,219,000)
	Federal		(329,000)	(329,000)	(329,000)	(329,000)	(329,000)
	GF/GP		(\$890,000)	(\$890,000)	(\$890,000)	(\$890,000)	(\$890,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Local CMH Match House: Includes the 3rd year of a 5-year phase out of local funding used for Medicaid mental health services and supports. Senate: Includes the remaining years of the phase out. Conference: Concurs with the House.	Gross Local GF/GP		\$0 0 \$0	\$0 (5,095,100) \$5,095,100	\$0 (15,038,700) \$15,038,700	\$0 (5,095,100) \$5,095,100	\$0 (5,095,100) \$5,095,100
h. Move Direct Care to One-Time Unit House: Moves the Gross funding appropriated for direct care wage increase to the one-time unit. Senate: Does not move. Conference: Does not move.	Gross Federal GF/GP		\$0 0 \$0	(\$165,197,400) (106,899,100) (\$58,298,300)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
i. Private Duty Nursing Increase House: Adds a total of \$6.3 million Gross (\$2.2 million GF/GP) to increase private duty nursing rates by 15%. Senate: Adds a total of \$7.8 million (\$2.8 million GF/GP) to increase rates. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$307,400 198,900 \$108,500	\$413,400 263,900 \$149,500	\$413,400 263,900 \$149,500	\$413,400 263,900 \$149,500
j. Technical Reorganization Conference: Transfers out additional funding for behavioral health administration reorganization.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$1,453,000) (324,100) (\$1,128,900)	(\$1,453,000) (324,100) (\$1,128,900)
10. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$83,067,100 55,691,300 \$27,375,800	(\$409,400) (2,133,800) \$1,724,400	\$2,354,800 (345,100) \$2,699,900	(\$409,400) (2,133,800) \$1,724,400	\$11,254,700 5,344,300 \$5,910,400	\$11,254,700 5,344,300 \$5,910,400
a. Actuarial Soundness Executive: Includes \$2.6 million Gross to support an estimated 3.0% increase for PIHP substance use disorder services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,614,700 1,692,000 \$922,700	\$2,614,700 1,692,000 \$922,700	\$2,614,700 1,692,000 \$922,700	\$2,614,700 1,692,000 \$922,700	\$2,614,700 1,692,000 \$922,700
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,058,200) (1,331,800) (\$726,400)	(\$2,058,200) (1,331,800) (\$726,400)	(\$2,058,200) (1,331,800) (\$726,400)	(\$2,058,200) (1,331,800) (\$726,400)	(\$2,058,200) (1,331,800) (\$726,400)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		(\$965,900) (625,000) (\$340,900)	(\$965,900) (625,000) (\$340,900)	(\$965,900) (625,000) (\$340,900)	\$987,200 569,100 \$418,100	\$987,200 569,100 \$418,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (1,869,000) \$1,869,000	\$0 (1,869,000) \$1,869,000	\$0 (1,869,000) \$1,869,000	\$0 (1,869,000) \$1,869,000	\$0 (1,869,000) \$1,869,000
e. Methadone House: Adds a total of \$5.4 million Gross (\$1.2 million GF/GP) to increase the methadone bundled rate up to \$19.00. Senate: Does not include. Conference: Concurs with revised cost estimates.	Gross Federal GF/GP		\$0 0 \$0	\$2,764,200 1,788,700 \$975,500	\$0 0 \$0	\$9,711,000 6,284,000 \$3,427,000	\$9,711,000 6,284,000 \$3,427,000
11. Multicultural Integration Funding Executive: Recommends no changes (funds increase in one-time unit). House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes (funds increase in one-time unit).	Gross TANF CAPPED Federal GF/GP	\$17,284,900 421,000 184,500 510,000 \$16,169,400	\$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
12. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$13,940,400 10,464,200 \$3,476,200	0.0 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100	(1.0) (\$107,000) 21,200 (\$31,800)	0.0 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100
b. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(1.0) (\$128,300) (96,400) (\$31,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22	Changes From FY 2021-22 Y-T-D				
		Year-To-Date 2/9/22	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
BEHAVIORAL HEALTH SERVICES SUBTOTAL		15.0	5.0	0.0	3.0	4.0	4.0
	FTE		5.0	0.0	3.0	4.0	4.0
	Gross	\$4,402,248,100	(\$88,032,700)	(\$277,926,000)	(\$113,325,900)	(\$9,409,700)	(\$9,409,700)
	TANF	421,000	0	0	0	0	0
	CAPPED	184,500	0	0	0	0	0
	Federal	3,026,884,100	(138,139,600)	(240,637,000)	(137,996,500)	(109,390,800)	(109,390,800)
	Local	15,285,600	0	(5,095,100)	(15,038,700)	(5,095,100)	(5,095,100)
	Restricted	44,362,800	1,402,000	1,402,000	1,402,000	7,744,700	7,744,700
	GF/GP	\$1,315,110,100	\$48,704,900	(\$33,595,900)	\$38,307,300	\$97,331,500	\$97,331,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 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	1.4	(4.6)	(152.6)	(4.6)	(4.6)
	Gross	\$62,842,000	(\$2,820,400)	(\$3,557,000)	(\$22,616,500)	(\$3,557,100)	(\$3,557,100)
	Federal	3,141,000	(96,500)	(96,500)	(1,063,200)	(96,500)	(96,500)
	Local	3,795,600	4,500	4,500	(1,202,000)	4,500	4,500
	Restricted	3,122,700	3,700	3,700	(988,900)	3,700	3,700
	GF/GP	\$52,782,700	(\$2,732,100)	(\$3,468,700)	(\$19,362,400)	(\$3,468,800)	(\$3,468,800)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$1,162,700	\$1,162,700	\$1,162,700	\$1,162,700	\$1,162,700
House: Concurs with the Executive.	GF/GP		\$1,162,700	\$1,162,700	\$1,162,700	\$1,162,700	\$1,162,700
Senate: Concurs with the Executive.							
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 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(100,200)	(100,200)	(100,200)	(100,200)	(100,200)
Senate: Concurs with the Executive.	GF/GP		\$100,200	\$100,200	\$100,200	\$100,200	\$100,200
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 \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.	Gross		\$74,400	\$74,400	\$0	\$74,400	\$74,400
House: Concurs with the Executive.	Federal		3,700	3,700	0	3,700	3,700
Senate: Does not include.	Local		4,500	4,500	0	4,500	4,500
Conference: Concurs with the Executive.	Restricted		3,700	3,700	0	3,700	3,700
	GF/GP		\$62,500	\$62,500	\$0	\$62,500	\$62,500
d. Authorization Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures.	Gross		(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
House: Concurs with the Executive.	GF/GP		(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)	(\$4,000,000)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
e. Transfer - Central Administrative Support for State Hospitals	FTE		(4.6)	(4.6)	(4.6)	(4.6)	(4.6)
Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line.	Gross		(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)
House: Concurs with the Executive.	GF/GP		(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)
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 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Includes \$100 placeholder. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		6.0 \$736,700 \$736,700	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal Local Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(148.0) (\$18,985,000) (963,000) (1,202,000) (988,900) (\$15,831,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
2. Center for Forensic Psychiatry	FTE Gross Federal Local Restricted GF/GP	627.1 \$97,784,900 4,224,700 7,197,500 2,054,900 \$84,307,800	84.4 \$13,028,800 678,200 52,800 1,002,600 \$11,295,200	(4.6) \$658,900 678,200 52,800 1,002,600 (\$1,074,700)	(65.7) (\$7,303,300) 326,000 (469,200) 783,700 (\$7,943,800)	(4.6) \$658,900 678,200 52,800 1,002,600 (\$1,074,700)	(4.6) \$658,900 678,200 52,800 1,002,600 (\$1,074,700)
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 Local GF/GP		0.0 \$2,128,700 73,000 43,600 \$2,012,100	0.0 \$2,128,700 73,000 43,600 \$2,012,100	0.0 \$2,128,700 73,000 43,600 \$2,012,100	0.0 \$2,128,700 73,000 43,600 \$2,012,100	0.0 \$2,128,700 73,000 43,600 \$2,012,100
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 (100,200) \$100,200	0.0 \$0 (100,200) \$100,200	0.0 \$0 (100,200) \$100,200	0.0 \$0 (100,200) \$100,200	0.0 \$0 (100,200) \$100,200
c. Prescription Cost Adjustments Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP		0.0 \$124,500 5,400 9,200 2,600 \$107,300	0.0 \$124,500 5,400 9,200 2,600 \$107,300	0.0 \$0 0 0 0 \$0	0.0 \$124,500 5,400 9,200 2,600 \$107,300	0.0 \$124,500 5,400 9,200 2,600 \$107,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Authorization Adjustments Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal Restricted GF/GP		0.0 (\$800,000) 700,000 1,000,000 (\$2,500,000)	0.0 (\$800,000) 700,000 1,000,000 (\$2,500,000)	0.0 (\$800,000) 700,000 1,000,000 (\$2,500,000)	0.0 (\$800,000) 700,000 1,000,000 (\$2,500,000)	0.0 (\$800,000) 700,000 1,000,000 (\$2,500,000)
e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		(4.6) (\$794,300) (\$794,300)	(4.6) (\$794,300) (\$794,300)	(4.6) (\$794,300) (\$794,300)	(4.6) (\$794,300) (\$794,300)	(4.6) (\$794,300) (\$794,300)
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Does not include. Senate: Does not include. Conference: Does not include.		FTE Gross GF/GP		7.0 \$869,900 \$869,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. Center for Forensic Psychiatry Satellite Facility Executive: Adds \$11.5 million GF/GP and 82.0 FTEs to add an additional 28 forensic care beds at a satellite facility at a location yet to be determined. House: Does not include. Senate: Does not include. Conference: Does not include.		FTE Gross GF/GP		82.0 \$11,500,000 \$11,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
h. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.		FTE Gross Federal Local Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(61.1) (\$7,837,700) (346,800) (512,800) (216,300) (\$6,761,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
3. Developmental Disabilities Council and Projects		FTE Gross Federal GF/GP	10.0 \$3,136,100 3,136,100 \$0	0.0 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0	0.0 \$33,300 33,300 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
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
5. Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE	292.0	81.4	(4.6)	(65.3)	77.4	77.4
	Gross	\$36,963,900	\$14,980,300	\$4,010,300	(\$3,785,600)	\$14,510,300	\$14,510,300
	Federal	25,308,000	(542,500)	(846,500)	(4,565,300)	(846,500)	(846,500)
	Local	1,144,700	29,400	29,400	(146,900)	29,400	29,400
	Restricted	4,015,500	(1,954,600)	(1,954,600)	(2,264,500)	(1,954,600)	(1,954,600)
	GF/GP	\$6,495,700	\$17,448,000	\$6,782,000	\$3,191,100	\$17,282,000	\$17,282,000
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$795,000	\$795,000	\$795,000	\$795,000	\$795,000
	Federal		592,900	592,900	592,900	592,900	592,900
	Local		29,100	29,100	29,100	29,100	29,100
	Restricted		44,400	44,400	44,400	44,400	44,400
	GF/GP		\$128,600	\$128,600	\$128,600	\$128,600	\$128,600
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of 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		(651,700)	(651,700)	(651,700)	(651,700)	(651,700)
	GF/GP		\$651,700	\$651,700	\$651,700	\$651,700	\$651,700
c. Prescription Cost Adjustments Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. 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		\$9,500	\$9,500	\$0	\$9,500	\$9,500
	Federal		6,500	6,500	0	6,500	6,500
	Local		300	300	0	300	300
	Restricted		1,000	1,000	0	1,000	1,000
	GF/GP		\$1,700	\$1,700	\$0	\$1,700	\$1,700
d. Authorization Adjustments Executive: Includes various 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		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
	Restricted		(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
	GF/GP		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(4.6) (\$794,200) (794,200) \$0	(4.6) (\$794,200) (794,200) \$0	(4.6) (\$794,200) (794,200) \$0	(4.6) (\$794,200) (794,200) \$0	(4.6) (\$794,200) (794,200) \$0
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE Gross Federal GF/GP		4.0 \$470,000 304,000 \$166,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Two New Units Executive: Adds \$10.5 million and 82.0 FTEs to open up 2 new units that would need renovation to increase capacity by 28 beds. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross GF/GP		82.0 \$10,500,000 \$10,500,000	0.0 \$0 \$0	0.0 \$0 \$0	82.0 \$10,500,000 \$10,500,000	82.0 \$10,500,000 \$10,500,000
h. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal Local Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(60.7) (\$7,786,400) (3,712,300) (176,000) (308,900) (\$3,589,200)	0.0 \$0 0 0 0 \$0	0.0 \$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 Federal GF/GP	\$120,000 120,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
7. Kalamazoo Psychiatric Hospital - Adult	FTE Gross Federal Local Restricted GF/GP	564.8 \$74,110,700 5,773,000 5,961,200 3,011,300 \$59,365,200	0.4 (\$2,981,700) (1,874,300) 7,600 3,900 (\$1,118,900)	(5.6) (\$3,718,400) (1,874,300) 7,600 3,900 (\$1,855,600)	(151.7) (\$22,554,600) (2,908,900) (1,572,700) (794,500) (\$17,278,500)	(5.6) (\$3,718,400) (1,874,300) 7,600 3,900 (\$1,855,600)	(5.6) (\$3,718,400) (1,874,300) 7,600 3,900 (\$1,855,600)
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		0.0 \$1,361,700 \$1,361,700	0.0 \$1,361,700 \$1,361,700	0.0 \$1,361,700 \$1,361,700	0.0 \$1,361,700 \$1,361,700	0.0 \$1,361,700 \$1,361,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 (181,700) \$181,700	0.0 \$0 (181,700) \$181,700	0.0 \$0 (181,700) \$181,700	0.0 \$0 (181,700) \$181,700	0.0 \$0 (181,700) \$181,700
c. Prescription Cost Adjustments Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP		0.0 \$94,900 7,400 7,600 3,900 \$76,000	0.0 \$94,900 7,400 7,600 3,900 \$76,000	0.0 \$0 0 0 0 \$0	0.0 \$94,900 7,400 7,600 3,900 \$76,000	0.0 \$94,900 7,400 7,600 3,900 \$76,000
d. Authorization Adjustments Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$4,200,000) (1,700,000) (\$2,500,000)	0.0 (\$4,200,000) (1,700,000) (\$2,500,000)	0.0 (\$4,200,000) (1,700,000) (\$2,500,000)	0.0 (\$4,200,000) (1,700,000) (\$2,500,000)	0.0 (\$4,200,000) (1,700,000) (\$2,500,000)
e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(5.6) (\$975,000) (\$975,000)	(5.6) (\$975,000) (\$975,000)	(5.6) (\$975,000) (\$975,000)	(5.6) (\$975,000) (\$975,000)	(5.6) (\$975,000) (\$975,000)
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		6.0 \$736,700 \$736,700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal Local Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(146.1) (\$18,741,300) (1,027,200) (1,572,700) (794,500) (\$15,346,900)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
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 GF/GP	\$445,600 \$445,600	\$0 \$0	\$0 \$0	\$0 \$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 Federal Local Restricted GF/GP	\$750,100 375,000 100 375,000 \$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
10. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross Federal Restricted GF/GP	\$924,600 300,000 332,500 \$292,100	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
NEW State Hospital Administration		FTE Gross Federal GF/GP	0.0 \$0 0 \$0	32.0 \$5,339,800 794,200 \$4,545,600	24.0 \$4,251,900 794,200 \$3,457,700	24.0 \$4,251,900 794,200 \$3,457,700	34.0 \$5,592,500 794,200 \$4,798,300	34.0 \$5,592,500 794,200 \$4,798,300
a. Transfer - Central Administrative Support for State Hospitals Executive: Transfers in a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP	24.0 \$4,151,900 794,200 \$3,357,700	24.0 \$4,151,900 794,200 \$3,357,700	24.0 \$4,151,900 794,200 \$3,357,700	24.0 \$4,151,900 794,200 \$3,357,700	24.0 \$4,151,900 794,200 \$3,357,700	24.0 \$4,151,900 794,200 \$3,357,700
b. Transfer - State Hospital Administration Executive: Transfers in \$100,000 of contractual services, supplies, and materials allocations from Behavioral Health Administration to a new State Hospital Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
c. Central Administrative Support for State Hospitals Executive: Includes a net increase of \$1.1 million GF/GP and authorizes a net 8.0 FTE positions to increase administrative support for admission and discharges, the Michigan Community Transition Program, and Psychiatric Residential Treatment Facilities. House: Does not increase. Senate: Does not increase. Conference: Concurs with the Executive.		FTE Gross GF/GP	8.0 \$1,087,900 \$1,087,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	8.0 \$1,087,900 \$1,087,900	8.0 \$1,087,900 \$1,087,900
d. Additional Technical Behavioral Health Reorganization Conference: Includes additional technical behavioral health administration reorganization.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	2.0 \$252,700 \$252,700	2.0 \$252,700 \$252,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Walter P. Reuther Psychiatric Hospital - Adult	FTE	417.4	1.4	(4.6)	(28.2)	(4.6)	(4.6)
	Gross	\$62,077,700	\$6,432,700	\$5,696,000	\$2,535,300	\$5,696,000	\$5,696,000
	Federal	3,514,800	962,000	962,000	756,600	962,000	962,000
	Local	5,034,900	54,900	54,900	(180,800)	54,900	54,900
	Restricted	2,214,000	1,007,700	1,007,700	860,500	1,007,700	1,007,700
	GF/GP	\$51,314,000	\$4,408,100	\$3,671,400	\$1,099,000	\$3,671,400	\$3,671,400
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$1,356,800	\$1,356,800	\$1,356,800	\$1,356,800	\$1,356,800
	Federal		46,300	46,300	46,300	46,300	46,300
	Local		44,100	44,100	44,100	44,100	44,100
	Restricted		2,900	2,900	2,900	2,900	2,900
	GF/GP		\$1,263,500	\$1,263,500	\$1,263,500	\$1,263,500	\$1,263,500
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of 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		(91,900)	(91,900)	(91,900)	(91,900)	(91,900)
	GF/GP		\$91,900	\$91,900	\$91,900	\$91,900	\$91,900
c. Prescription Cost Adjustments Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. 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		\$133,400	\$133,400	\$0	\$133,400	\$133,400
	Federal		7,600	7,600	0	7,600	7,600
	Local		10,800	10,800	0	10,800	10,800
	Restricted		4,800	4,800	0	4,800	4,800
	GF/GP		\$110,200	\$110,200	\$0	\$110,200	\$110,200
d. Authorization Adjustments Executive: Includes various 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		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	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		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(4.6)	(4.6)	(4.6)	(4.6)	(4.6)
	Gross		(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)
	GF/GP		(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)	(\$794,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		6.0 \$736,700 \$736,700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal Local Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(23.6) (\$3,027,300) (197,800) (224,900) (142,400) (\$2,462,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	2,453.6 \$340,155,600 45,892,600 23,134,000 1,000,000 15,125,900 \$255,003,100	201.0 \$34,012,800 (45,600) 149,200 0 63,300 \$33,845,900	0.0 \$7,375,000 (349,600) 149,200 0 63,300 \$7,512,100	(439.5) (\$49,439,500) (6,627,300) (3,571,600) 0 (2,403,700) (\$36,836,900)	92.0 \$19,215,500 (349,600) 149,200 0 63,300 \$19,352,600	92.0 \$19,215,500 (349,600) 149,200 0 63,300 \$19,352,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 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 Executive: Recommends no changes.	FTE Gross GF/GP	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 (\$750,000) (\$750,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. House - Transfer to One-time as Placeholder House: Reduces current funding for bone marrow donor and blood bank programs from \$750,000 GF/GP to a \$100 placeholder and moves the funding to one-time. Related boilerplate sections 1146 and 1147 are combined and moved to Sec. 1959. Senate: Recommends no changes. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$750,000) (\$750,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	11.8 \$2,813,300 117,700 2,695,600 \$0	(1.0) (\$96,600) 0 (96,600) \$0	(1.0) (\$96,600) 0 (96,600) \$0	(1.0) (\$96,600) 0 (96,600) \$0	(1.0) (\$96,600) 0 (96,600) \$0	(1.0) (\$96,600) 0 (96,600) \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 \$35,400 35,400 \$0	0.0 \$35,400 35,400 \$0	0.0 \$35,400 35,400 \$0	0.0 \$35,400 35,400 \$0	0.0 \$35,400 35,400 \$0
b. Transfer Out - One FTE to Policy and Planning Administration Line Executive: Transfers \$132,000 CON state restricted revenue and 1.0 FTE for a CON policy analyst position from this line item to the Policy and Planning Administration 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 Restricted GF/GP		(1.0) (\$132,000) (132,000) \$0	(1.0) (\$132,000) (132,000) \$0	(1.0) (\$132,000) (132,000) \$0	(1.0) (\$132,000) (132,000) \$0	(1.0) (\$132,000) (132,000) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Michigan Essential Health Provider Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE Gross Other Fed Private GF/GP	0.0 \$3,519,600 1,236,300 855,000 \$1,428,300	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
4. Minority Health Grants and Contracts	FTE Gross Other Fed Restricted GF/GP	3.0 \$1,133,400 612,600 222,400 \$298,400	0.0 \$12,800 0 6,200 \$6,600	0.0 \$12,800 0 6,200 \$6,600	0.0 \$12,800 0 6,200 \$6,600	0.0 \$12,800 0 6,200 \$6,600	0.0 \$12,800 0 6,200 \$6,600
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 \$12,800 6,200 \$6,600	0.0 \$12,800 6,200 \$6,600	0.0 \$12,800 6,200 \$6,600	0.0 \$12,800 6,200 \$6,600	0.0 \$12,800 6,200 \$6,600	0.0 \$12,800 6,200 \$6,600
5. Nurse Education and Research Program	FTE Gross IDG GF/GP	3.0 \$811,000 811,000 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross IDG GF/GP	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D						
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
6. Policy and Planning Administration			FTE	21.9	0.0	0.0	(9.0)	(1.0)	(1.0)
			Gross	\$5,478,100	(\$2,434,000)	(\$2,484,000)	(\$3,588,500)	(\$2,490,800)	(\$2,540,800)
			IDG	2,400	0	0	(900)	0	0
			TANF Fed	280,200	(120,100)	(120,100)	(180,800)	(120,100)	(120,100)
			Capped Fed	120,300	(106,900)	(106,900)	(112,000)	(106,900)	(106,900)
			Other Fed	2,281,500	(1,361,200)	(1,361,200)	(1,710,200)	(1,361,200)	(1,361,200)
			Restricted GF/GP	302,800	139,800	139,800	(28,100)	139,800	139,800
			GF/GP	\$2,490,900	(\$985,600)	(\$1,035,600)	(\$1,556,500)	(\$1,042,400)	(\$1,092,400)
a. Economics Adjustments for FTEs			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.			Gross		\$51,800	\$51,800	\$51,800	\$51,800	\$51,800
			Other Fed		14,100	14,100	14,100	14,100	14,100
			Restricted GF/GP		7,800	7,800	7,800	7,800	7,800
House: Concurs with the Executive.					\$29,900	\$29,900	\$29,900	\$29,900	\$29,900
Senate: Concurs with the Executive.									
Conference: Concurs with the House and Senate.									
b. Federal Funds - Title IV Fund Shift to GF/GP			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes net \$0 gross fund shift of \$7,400 from federal to GF/GP to correct an overauthorization of federal Title IV-E administrative reimbursement, in this line and multiple lines throughout the budget.			Gross		\$0	\$0	\$0	\$0	\$0
			Other Fed GF/GP		(7,400)	(7,400)	(7,400)	(7,400)	(7,400)
			GF/GP		\$7,400	\$7,400	\$7,400	\$7,400	\$7,400
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the House and Senate.									
c. Transfer In - One FTE from Certificate of Need Administration Line			FTE		1.0	1.0	1.0	1.0	1.0
Executive: Transfers \$132,000 CON state restricted revenue and 1.0 FTE for a CON policy analyst position from the Certificate of Need Administration line item to this line item to align the budget with the current organization of the department.			Gross		\$132,000	\$132,000	\$132,000	\$132,000	\$132,000
			Restricted GF/GP		132,000	132,000	132,000	132,000	132,000
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the House and Senate.									
d. Transfer Out - One FTE to Sec. 104 Community Services and Outreach			FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers \$145,200 Gross (\$72,900 GF/GP) and 1.0 FTE position from the Policy and Planning Administration line item to the Sec. 104 Community Services and Outreach Administration line item to align the budget with the current organization of the department.			Gross		(\$145,200)	(\$145,200)	(\$145,200)	(\$145,200)	(\$145,200)
			TANF Fed		(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
			Capped Fed		(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
			Other Fed GF/GP		(65,400)	(65,400)	(65,400)	(65,400)	(65,400)
			GF/GP		(\$72,900)	(\$72,900)	(\$72,900)	(\$72,900)	(\$72,900)
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: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Transfer Out - Michigan 2-1-1 Contracts and Information Tech. to Sec. 104 Executive: Transfers \$2,472,600 Gross (\$950,000 GF/GP) from the Policy and Planning Administration line item to the Sec. 104 Community Services and Outreach Administration line item to align the budget with the current organization of the department. This funding is for Michigan 211 statewide call system contracts and related information technology services. Sec. 1152 related boilerplate is transferred to Sec. 465. 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 (\$2,472,600) (116,800) (103,300) (1,302,500) (\$950,000)	0.0 (\$2,472,600) (116,800) (103,300) (1,302,500) (\$950,000)	0.0 (\$2,472,600) (116,800) (103,300) (1,302,500) (\$950,000)	0.0 (\$2,472,600) (116,800) (103,300) (1,302,500) (\$950,000)	0.0 (\$2,472,600) (116,800) (103,300) (1,302,500) (\$950,000)
f. House - Remove Sec. 1148 Funds for Information on Constitution Provisions House: Removes \$100,000 GF/GP funding for informational materials related to State Constitution provisions regarding human embryo and embryonic stem cell research, new in FY 2021-22. Related Sec. 1148 boilerplate is revised to require a report on the expenditure of the FY 2021-22 funding. Senate: Recommends no changes. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. House - Notice of Prohibited Uses of State Funds for Elective Abortion House: Includes \$50,000 GF/GP to provide notice and information to health providers and the public concerning the prohibited use of state restricted or state general funds by DHHS, grantees, or subcontractors to fund any elective abortion. Sec. 243 is related boilerplate. This funding and boilerplate were vetoed in the FY 2021-22 budget. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoes section 243 and related \$50,000 GF/GP funding.	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 \$0 \$0
h. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 9.0 FTE positions and related funding of \$1,154,500 Gross (\$570,900 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	(9.0) (\$1,154,500) (900) (60,700) (5,100) (349,000) (167,900) (\$570,900)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
i. Conference - Transfer OUT - FTE Adjustments for DHHS Reorganization Conference: Includes a technical adjustment, one of a group requested by the Executive on June 10, 2022 related to DHHS reorganization, transferring \$106,800 GF/GP and authorization for 1.0 FTE from this line item to the new State Hospital Administration line item in Sec. 112.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	(1.0) (\$106,800) (\$106,800)	(1.0) (\$106,800) (\$106,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Primary Care Services	FTE	3.0	0.0	0.0	(0.8)	0.0	0.0
	Gross	\$3,791,800	\$13,300	\$13,300	(\$89,300)	\$13,300	\$13,300
	Other Fed	315,700	7,800	7,800	(900)	7,800	7,800
	Private	10,000	0	0	(300)	0	0
	GF/GP	\$3,466,100	\$5,500	\$5,500	(\$88,100)	\$5,500	\$5,500
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$13,300	\$13,300	\$13,300	\$13,300	\$13,300
	Other Fed		7,800	7,800	7,800	7,800	7,800
	GF/GP		\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
b. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 0.8 FTE positions and related funding of \$102,600 Gross (\$93,600 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(0.8)	0.0	0.0
	Gross		\$0	\$0	(\$102,600)	\$0	\$0
	Other Fed		0	0	(8,700)	0	0
	Private		0	0	(300)	0	0
	GF/GP		\$0	\$0	(\$93,600)	\$0	\$0
8. Rural Health Services	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$1,555,500	(\$1,380,500)	(\$1,380,500)	(\$1,380,500)	(\$1,380,500)	(\$1,380,500)
	Other Fed	1,380,500	(1,380,500)	(1,380,500)	(1,380,500)	(1,380,500)	(1,380,500)
	GF/GP	\$175,000	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Grants and FTE Removed Due to Direct Grant to MSU Executive: Removes \$1,380,500 of federal funds authorization and 1.0 FTE for rural health programs. The federal grants will be awarded directly to the Michigan Center for Rural Health at Michigan State University, rather than passing through DHHS budget. Includes 3 federal grants: Medicare rural hospital flexibility program, small rural hospital improvement program, and state office of rural health. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$1,380,500)	(\$1,380,500)	(\$1,380,500)	(\$1,380,500)	(\$1,380,500)
	Other Fed		(1,380,500)	(1,380,500)	(1,380,500)	(1,380,500)	(1,380,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL	FTE	43.7	(2.0)	(2.0)	(11.8)	(3.0)	(3.0)
	Gross	\$19,852,700	(\$3,879,500)	(\$4,679,500)	(\$5,136,600)	(\$3,936,300)	(\$3,986,300)
	IDG	931,100	5,500	5,500	4,600	5,500	5,500
	TANF Fed	280,200	(120,100)	(120,100)	(180,800)	(120,100)	(120,100)
	Capped Fed	120,300	(106,900)	(106,900)	(112,000)	(106,900)	(106,900)
	Other Fed	5,826,600	(2,733,900)	(2,733,900)	(3,091,600)	(2,733,900)	(2,733,900)
	Private	865,000	0	0	(300)	0	0
	Restricted	3,220,800	49,400	49,400	(118,500)	49,400	49,400
	GF/GP	\$8,608,700	(\$973,500)	(\$1,773,500)	(\$1,638,000)	(\$1,030,300)	(\$1,080,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY							
1. Bioterrorism Preparedness	FTE	53.0	0.0	0.0	(10.6)	0.0	0.0
	Gross	\$30,675,400	\$166,200	\$166,200	(\$1,193,500)	\$166,200	\$166,200
	Other Fed	29,301,200	137,600	137,600	(1,160,300)	137,600	137,600
	GF/GP	\$1,374,200	\$28,600	\$28,600	(\$33,200)	\$28,600	\$28,600
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$166,200	\$166,200	\$166,200	\$166,200	\$166,200
	Other Fed		137,600	137,600	137,600	137,600	137,600
	GF/GP		\$28,600	\$28,600	\$28,600	\$28,600	\$28,600
b. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 10.6 FTE positions and related funding of \$1,359,700 Gross (\$61,800 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(10.6)	0.0	0.0
	Gross		\$0	\$0	(\$1,359,700)	\$0	\$0
	Other Fed		0	0	(1,297,900)	0	0
	GF/GP		\$0	\$0	(\$61,800)	\$0	\$0
2. Childhood Lead Program	FTE	4.5	0.0	0.0	(1.5)	0.0	0.0
	Gross	\$2,322,700	\$9,500	\$845,800	(\$182,900)	\$9,500	\$9,500
	Other Fed	1,697,000	0	(1,079,800)	(1,219,800)	0	0
	GF/GP	\$625,700	\$9,500	\$1,925,600	\$1,036,900	\$9,500	\$9,500
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
	GF/GP		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
b. House - Replace Federal Title V 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: Includes similar proposal; line item amount is same as House. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		0	(1,079,800)	(1,079,800)	0	0
	GF/GP		\$0	\$1,079,800	\$1,079,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. 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 \$836,300 to the Childhood Lead Program line item and \$836,400 to the Local MCH Services line item. The GF/GP funds were previously allocated from the federal title V MCH block grant to Family Planning Local Agreements line item, and were replaced with GF/GP. 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	\$836,300	\$0	\$0	\$0
	GF/GP		\$0	\$836,300	\$0	\$0	\$0
d. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 1.5 FTE positions and related funding of \$192,400 Gross (\$52,400 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(1.5)	0.0	0.0
	Gross		\$0	\$0	(\$192,400)	\$0	\$0
	Other Fed		0	0	(140,000)	0	0
	GF/GP		\$0	\$0	(\$52,400)	\$0	\$0
3. Emergency Medical Services Program	FTE	20.0	0.0	0.0	(5.7)	0.0	0.0
	Gross	\$9,954,900	\$53,900	\$53,900	(\$702,300)	\$53,900	\$53,900
	Other Fed	1,098,900	0	0	(80,300)	0	0
	Restricted	4,323,600	0	0	(315,900)	(3,500,000)	(3,500,000)
	GF/GP	\$4,532,400	\$53,900	\$53,900	(\$306,100)	\$3,553,900	\$3,553,900
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$53,900	\$53,900	\$53,900	\$53,900	\$53,900
	GF/GP		\$53,900	\$53,900	\$53,900	\$53,900	\$53,900
b. Senate - Remove Funding for Preparedness Expo in Livingston County Senate: Eliminates \$25,000 GF/GP for free family emergency readiness public events in Livingston county funded since FY 2020-21, and strikes related Sec. 1185 boilerplate. Conference: Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$25,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$25,000)	\$0	\$0
c. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 5.7 FTE positions and related funding of \$731,200 Gross (\$335,000 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(5.7)	0.0	0.0
	Gross		\$0	\$0	(\$731,200)	\$0	\$0
	Other Fed		0	0	(80,300)	0	0
	Restricted		0	0	(315,900)	0	0
	GF/GP		\$0	\$0	(\$335,000)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Conference - State Trauma System Funding Shift to GF/GP from CVRF Conference: Shifts funds for the statewide trauma system, using GF/GP to replace \$3.5 million of Crime Victim's Rights Fund (CVRF) state restricted revenue. CVRF was allowed for this use by law beginning in 2010, but 2021 PA 89 discontinued CVRF funding for this use effective October 1, 2022.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	(3,500,000)	(3,500,000)
	GF/GP		\$0	\$0	\$0	\$3,500,000	\$3,500,000
4. Epidemiology Administration	FTE	82.5	0.0	0.0	(30.2)	0.0	0.0
	Gross	\$25,445,000	\$646,200	\$646,200	(\$5,314,400)	\$646,200	\$646,200
	Other Fed	13,846,700	0	0	(2,055,900)	0	0
	Private	264,800	0	0	(39,300)	0	0
	Restricted GF/GP	686,300 \$10,647,200	400,000 \$246,200	400,000 \$246,200	238,700 (\$3,457,900)	400,000 \$246,200	400,000 \$246,200
a. State Restricted Funds - Body Art License Fee Revenue Adjustment Executive: Recognizes \$400,000 of additional state restricted revenue for body art facility licensure. Current authorization of state restricted body are licensure revenue is \$406,500 and the increase reflects continued growth in the licensing program. There are currently 1,065 licensees. 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		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
	Restricted		400,000	400,000	400,000	400,000	400,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$246,200	\$246,200	\$246,200	\$246,200	\$246,200
	GF/GP		\$246,200	\$246,200	\$246,200	\$246,200	\$246,200
c. Senate - Michigan Public Health Institute (MPHI) Contract Reduction Senate: Reduces GF/GP by \$1,086,600 GF/GP in this line and by \$7.2 million total in epidemiology, healthy homes, PFAS, and family health for public health programs having contractual expenditures with MPHI for services related to program goals and objectives. Reduction totals about 50% of GF/GP expended for MPHI contractual services. MPHI is established and authorized under section 2611 of the Public Health Code, MCL 333.2611. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,086,600)	\$0	\$0
	GF/GP		\$0	\$0	(\$1,086,600)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Senate - Media and Communications Contract Reduction with Brogan Senate: Reduces GF/GP funding by \$1.0 million in this line and by \$2.6 million total in epidemiology and healthy homes for public health programs having contractual expenditures with Brogan and Partners Advertising Consultancy for media, outreach, and communications services related to program objectives. Reduction totals about 50% of GF/GP expended for Brogan contractual services. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,000,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$1,000,000)	\$0	\$0
e. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 30.2 FTE positions and related funding of \$3,874,000 Gross (\$1,617,500 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(30.2)	0.0	0.0
	Gross		\$0	\$0	(\$3,874,000)	\$0	\$0
	Other Fed		0	0	(2,055,900)	0	0
	Private		0	0	(39,300)	0	0
	Restricted		0	0	(161,300)	0	0
	GF/GP		\$0	\$0	(\$1,617,500)	\$0	\$0
5. Healthy Homes Program	FTE	21.0	0.0	0.0	(5.5)	0.0	0.0
	Gross	\$32,745,400	\$54,000	\$54,000	(\$3,381,000)	\$54,000	\$54,000
	Other Fed	19,999,500	(393,000)	(393,000)	(814,700)	(393,000)	(393,000)
	Private	77,800	0	0	(1,700)	0	0
	Restricted	723,700	0	0	(15,600)	0	0
	GF/GP	\$11,944,400	\$447,000	\$447,000	(\$2,549,000)	\$447,000	\$447,000
a. Lead Abatement CHIP FMAP Net Adjustments - Fund Shift to GF/GP Executive: Includes net \$0 Gross FMAP fund shift adjustment of \$393,000 from federal to GF/GP for lead abatement grant. Currently \$18.7 million in this line item is federal Children's Health Insurance Program (CHIP) grant funds approved for use for lead abatement in Flint and other high risk communities since FY 2016-17. State matching funds are required. Executive does not update Sec. 1182 related boilerplate. House: Concurs with the Executive, and updates related Sec. 1182. Senate: Concurs with the Executive, and updates related Sec. 1182. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		(393,000)	(393,000)	(393,000)	(393,000)	(393,000)
	GF/GP		\$393,000	\$393,000	\$393,000	\$393,000	\$393,000
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
	GF/GP		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Senate - Michigan Public Health Institute (MPHI) Contract Reduction Senate: Reduces GF/GP by \$1,132,700 GF/GP in this line and by \$7.2 million total in epidemiology, healthy homes, PFAS, and family health for public health programs having contractual expenditures with MPHI for services related to program goals and objectives. Reduction totals about 50% of GF/GP expended for MPHI contractual services. MPHI is established and authorized under section 2611 of the Public Health Code, MCL 333.2611. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,132,700)	\$0	\$0
	GF/GP		\$0	\$0	(\$1,132,700)	\$0	\$0
d. Senate - Media and Communications Contract Reduction with Brogan Senate: Reduces GF/GP funding by \$1.6 million in this line and by \$2.6 million total in epidemiology and healthy homes for public health programs having contractual expenditures with Brogan and Partners Advertising Consultancy for media, outreach, and communications services related to program objectives. Reduction totals about 50% of GF/GP expended for Brogan contractual services. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$1,596,800)	\$0	\$0
	GF/GP		\$0	\$0	(\$1,596,800)	\$0	\$0
e. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 5.5 FTE positions and related funding of \$705,500 Gross (\$266,500 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(5.5)	0.0	0.0
	Gross		\$0	\$0	(\$705,500)	\$0	\$0
	Other Fed		0	0	(421,700)	0	0
	Private		0	0	(1,700)	0	0
	Restricted		0	0	(15,600)	0	0
	GF/GP		\$0	\$0	(\$266,500)	\$0	\$0
6. Laboratory Services	FTE	102.0	0.0	0.0	(4.6)	0.0	0.0
	Gross	\$28,148,900	\$859,100	\$859,100	\$269,000	\$859,100	\$859,100
	IDG	1,797,800	0	0	(36,600)	0	0
	Other Fed	6,918,700	44,800	44,800	(96,900)	44,800	44,800
	Restricted	12,804,800	645,100	645,100	371,500	645,100	645,100
	GF/GP	\$6,627,600	\$169,200	\$169,200	\$31,000	\$169,200	\$169,200
a. State Restricted Funds - Newborn Screening Revenue Adjustment Executive: Recognizes increased newborn screening fee revenue of \$540,800 from automatic fee adjustment for inflation (current adjustment 5.4%) 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		0.0	0.0	0.0	0.0	0.0
	Gross		\$540,800	\$540,800	\$540,800	\$540,800	\$540,800
	Restricted		540,800	540,800	540,800	540,800	540,800
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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 44,800 104,300 \$169,200	0.0 \$318,300 44,800 104,300 \$169,200	0.0 \$318,300 44,800 104,300 \$169,200	0.0 \$318,300 44,800 104,300 \$169,200	0.0 \$318,300 44,800 104,300 \$169,200	0.0 \$318,300 44,800 104,300 \$169,200
c. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 4.6 FTE positions and related funding of \$590,100 Gross (\$138,200 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE Gross IDG Other Fed Restricted GF/GP	0.0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(4.6) (\$590,100) (36,600) (141,700) (273,600) (\$138,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
7. Newborn Screening Follow-Up and Treatment Services	FTE Gross Restricted GF/GP	10.5 \$7,897,800 7,897,800 \$0	0.0 \$465,200 465,200 \$0	0.0 \$465,200 465,200 \$0	0.0 \$465,200 465,200 \$0	0.0 \$465,200 465,200 \$0	0.0 \$465,200 465,200 \$0
a. State Restricted Funds - Newborn Screening Revenue Adjustment Executive: Recognizes increased newborn screening fee revenue of \$426,500 from automatic fee adjustment for inflation (current adjustment 5.4%) 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	0.0 426,500 \$0	0.0 \$426,500 426,500 \$0	0.0 \$426,500 426,500 \$0	0.0 \$426,500 426,500 \$0	0.0 \$426,500 426,500 \$0	0.0 \$426,500 426,500 \$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP	0.0 38,700 \$0	0.0 \$38,700 38,700 \$0	0.0 \$38,700 38,700 \$0	0.0 \$38,700 38,700 \$0	0.0 \$38,700 38,700 \$0	0.0 \$38,700 38,700 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. PFAS and Environmental Contamination Response	FTE	48.0	0.0	0.0	(18.2)	0.0	0.0
	Gross	\$20,276,600	\$91,000	\$91,000	(\$6,534,000)	\$91,000	\$91,000
	GF/GP	\$20,276,600	\$91,000	\$91,000	(\$6,534,000)	\$91,000	\$91,000
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$91,000	\$91,000	\$91,000	\$91,000	\$91,000
	GF/GP		\$91,000	\$91,000	\$91,000	\$91,000	\$91,000
b. Senate - Michigan Public Health Institute (MPHI) Contract Reduction Senate: Reduces GF/GP by \$4,290,400 GF/GP in this line and by \$7.2 million total in epidemiology, healthy homes, PFAS, and family health for public health programs having contractual expenditures with MPHI for services related to program goals and objectives. Reduction totals about 50% of GF/GP expended for MPHI contractual services. MPHI is established and authorized under section 2611 of the Public Health Code, MCL 333.2611. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$4,290,400)	\$0	\$0
	GF/GP		\$0	\$0	(\$4,290,400)	\$0	\$0
c. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 18.2 FTE positions and related funding of \$2,334,600 GF/GP, down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(18.2)	0.0	0.0
	Gross		\$0	\$0	(\$2,334,600)	\$0	\$0
	GF/GP		\$0	\$0	(\$2,334,600)	\$0	\$0
9. Vital Records and Health Statistics	FTE	75.4	0.0	0.0	(18.6)	0.0	0.0
	Gross	\$11,244,500	\$167,600	\$167,600	(\$2,218,400)	\$167,600	\$167,600
	Capped Fed	81,100	0	0	(17,000)	0	0
	Other Fed	4,321,700	54,400	54,400	(860,500)	54,400	54,400
	Restricted	4,670,000	57,900	57,900	(930,600)	57,900	57,900
	GF/GP	\$2,171,700	\$55,300	\$55,300	(\$410,300)	\$55,300	\$55,300
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$167,600	\$167,600	\$167,600	\$167,600	\$167,600
	Other Fed		54,400	54,400	54,400	54,400	54,400
	Restricted		57,900	57,900	57,900	57,900	57,900
	GF/GP		\$55,300	\$55,300	\$55,300	\$55,300	\$55,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 18.6 FTE positions and related funding of \$2,386,000 Gross (\$465,600 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(18.6)	0.0	0.0
	Gross		\$0	\$0	(\$2,386,000)	\$0	\$0
	Capped Fed		0	0	(17,000)	0	0
	Other Fed		0	0	(914,900)	0	0
	Restricted		0	0	(988,500)	0	0
	GF/GP		\$0	\$0	(\$465,600)	\$0	\$0
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL	FTE	416.9	0.0	0.0	(94.9)	0.0	0.0
	Gross	\$168,711,200	\$2,512,700	\$3,349,000	(\$18,792,300)	\$2,512,700	\$2,512,700
	IDG	1,797,800	0	0	(36,600)	0	0
	Capped Fed	81,100	0	0	(17,000)	0	0
	Other Fed	77,183,700	(156,200)	(1,236,000)	(6,288,400)	(156,200)	(156,200)
	Private	342,600	0	0	(41,000)	0	0
	Restricted	31,106,200	1,568,200	1,568,200	(186,700)	(1,931,800)	(1,931,800)
	GF/GP	\$58,199,800	\$1,100,700	\$3,016,800	(\$12,222,600)	\$4,600,700	\$4,600,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs	FTE	59.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$108,200,100	\$1,409,100	\$1,409,100	\$1,409,100	\$1,409,100	\$1,409,100
	Other Fed	30,432,600	1,226,500	1,226,500	1,226,500	1,226,500	1,226,500
	Private	72,703,900	148,700	148,700	148,700	148,700	148,700
	Restricted	4,933,600	33,900	33,900	33,900	33,900	33,900
	GF/GP	\$130,000	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - AIDS Program Funding Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$1,181,600 increased federal grant revenue for AIDS programs, including: Ryan White care \$692,000, Housing as an Intervention to Fight AIDS \$410,000, and Special Project of National Significance \$78,000.	Gross		\$1,181,600	\$1,181,600	\$1,181,600	\$1,181,600	\$1,181,600
House: Concurs with the Executive.	Other Fed		1,181,600	1,181,600	1,181,600	1,181,600	1,181,600
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.							
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$227,500	\$227,500	\$227,500	\$227,500	\$227,500
House: Concurs with the Executive.	Other Fed		44,900	44,900	44,900	44,900	44,900
Senate: Concurs with the Executive.	Private		148,700	148,700	148,700	148,700	148,700
Conference: Concurs with the House and Senate.	Restricted		33,900	33,900	33,900	33,900	33,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Cancer Prevention and Control Program	FTE	18.0	0.0	0.0	(4.8)	0.0	0.0
	Gross	\$15,813,900	\$56,600	\$56,600	(\$559,100)	\$56,600	\$56,600
	Other Fed	13,071,300	1,400	1,400	(505,800)	1,400	1,400
	Private	700,000	0	0	(27,200)	0	0
	GF/GP	\$2,042,600	\$55,200	\$55,200	(\$26,100)	\$55,200	\$55,200
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$56,600	\$56,600	\$56,600	\$56,600	\$56,600
House: Concurs with the Executive.	Other Fed		1,400	1,400	1,400	1,400	1,400
Senate: Concurs with the Executive.	GF/GP		\$55,200	\$55,200	\$55,200	\$55,200	\$55,200
Conference: Concurs with the House and Senate.							

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Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 4.8 FTE positions and related funding of \$615,700 Gross (\$81,300 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(4.8)	0.0	0.0
	Gross		\$0	\$0	(\$615,700)	\$0	\$0
	Other Fed		0	0	(507,200)	0	0
	Private		0	0	(27,200)	0	0
	GF/GP		\$0	\$0	(\$81,300)	\$0	\$0
3. Chronic Disease Control and Health Promotion Administration		19.4	0.0	0.0	(4.5)	9.0	9.0
	Gross	\$8,222,900	\$63,000	\$63,000	(\$514,200)	\$1,350,900	\$1,350,900
	Other Fed	6,016,400	29,000	29,000	(392,100)	1,142,300	1,142,300
	Restricted	751,500	0	0	(52,300)	0	0
	GF/GP	\$1,455,000	\$34,000	\$34,000	(\$69,800)	\$208,600	\$208,600
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
	Other Fed		29,000	29,000	29,000	29,000	29,000
	GF/GP		\$34,000	\$34,000	\$34,000	\$34,000	\$34,000
b. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 4.5 FTE positions and related funding of \$577,200 Gross (\$103,800 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(4.5)	0.0	0.0
	Gross		\$0	\$0	(\$577,200)	\$0	\$0
	Other Fed		0	0	(421,100)	0	0
	Restricted		0	0	(52,300)	0	0
	GF/GP		\$0	\$0	(\$103,800)	\$0	\$0
c. Conference - Transfer IN - FTE Adjustments for DHHS Reorganization Conference: Includes 10 technical adjustments, from a group requested by the Executive on June 10, 2022 related to DHHS reorganization, transferring \$1,287,900 Gross (\$174,600 GF/GP) and authorization for 9.0 FTEs to this line item from the Behavioral Health Program Administration line item in Sec. 110, including \$45,000 GF/GP transfer to cover expenses not allowable under the federal tobacco grant.	FTE		0.0	0.0	0.0	9.0	9.0
	Gross		\$0	\$0	\$0	\$1,287,900	\$1,287,900
	Other Fed		0	0	0	1,113,300	1,113,300
	GF/GP		\$0	\$0	\$0	\$174,600	\$174,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Diabetes and Kidney Program	FTE	8.0	0.0	0.0	(2.0)	0.0	0.0
	Gross	\$4,115,900	\$19,100	\$19,100	(\$237,500)	\$19,100	\$19,100
	Other Fed	2,796,300	0	0	(173,500)	0	0
	Restricted	210,600	0	0	(13,100)	0	0
	GF/GP	\$1,109,000	\$19,100	\$19,100	(\$50,900)	\$19,100	\$19,100
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$19,100	\$19,100	\$19,100	\$19,100	\$19,100
	GF/GP		\$19,100	\$19,100	\$19,100	\$19,100	\$19,100
b. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 2.0 FTE positions and related funding of \$256,600 Gross (\$70,000 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(2.0)	0.0	0.0
	Gross		\$0	\$0	(\$256,600)	\$0	\$0
	Other Fed		0	0	(173,500)	0	0
	Restricted		0	0	(13,100)	0	0
	GF/GP		\$0	\$0	(\$70,000)	\$0	\$0
5. Essential Local Public Health Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$51,419,300	\$0	\$0	\$0	\$0	\$0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$46,269,300	\$0	\$0	\$0	\$0	\$0
6. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Local Health Services Executive: Recommends no changes. House: Recommends no changes.	FTE Gross Other Fed GF/GP	3.3 \$8,707,600 3,901,000 \$4,806,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	(3.3) (\$423,300) (189,600) (\$233,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 3.3 FTE positions and related funding of \$423,300 Gross (\$233,700 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(3.3) (\$423,300) (189,600) (\$233,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP	0.0 \$12,500,000 12,500,000 \$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
9. Public Health Administration	FTE Gross TANF Fed Other Fed Restricted GF/GP	9.0 \$2,025,600 0 500,700 227,100 \$1,297,800	0.0 (\$224,600) 0 12,400 5,800 (\$242,800)	(5.0) (\$224,600) 0 12,400 5,800 (\$242,800)	(5.0) (\$224,600) 0 12,400 5,800 (\$242,800)	(3.0) \$40,200 2,300 174,000 5,800 (\$141,900)	(3.0) \$40,200 2,300 174,000 5,800 (\$141,900)
a. Adjust FTEs to Actual Funded - Increase of 5.0 FTEs Executive: Increases line item FTE authorization by 5.0 with no additional funding needed, to align the budget with actual FTEs funded in this line item to support the Public Health Administration and Chief Medical Executive. Intent is to maintain FTE level of 9.0 FTEs following item b. transfer of 5.0 FTEs to Departmental Administration. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		5.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Transfer Out - 5 FTEs to Sec. 102 Departmental Administration Executive: Transfers \$279,300 GF/GP and 5.0 FTEs from this line item to the Departmental Administration and Management line item in Sec. 102 to align the budget with the cost allocation plan. Staff support the Chief Medical Executive. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		(5.0) (\$279,300) (\$279,300)	(5.0) (\$279,300) (\$279,300)	(5.0) (\$279,300) (\$279,300)	(5.0) (\$279,300) (\$279,300)	(5.0) (\$279,300) (\$279,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$54,700	\$54,700	\$54,700	\$54,700	\$54,700
	Other Fed		12,400	12,400	12,400	12,400	12,400
	Restricted		5,800	5,800	5,800	5,800	5,800
	GF/GP		\$36,500	\$36,500	\$36,500	\$36,500	\$36,500
d. Conference - Transfers IN - FTE Adjustments for DHHS Reorganization Conference: Includes 2 technical adjustments, from a group requested by the Executive on June 10, 2022 related to DHHS reorganization, transferring \$264,800 Gross (\$100,900 GF/GP) and authorization for 2.0 FTEs to this line item from the Departmental Administration and Management line item in Sec. 102 and the Behavioral Health Program Administration line item in Sec. 110.	FTE		0.0	0.0	0.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$264,800	\$264,800
	TANF Fed		0	0	0	2,300	2,300
	Other Fed		0	0	0	161,600	161,600
	GF/GP		\$0	\$0	\$0	\$100,900	\$100,900
10. Sexually Transmitted Disease Control Program	FTE	20.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,418,200	\$2,078,600	\$2,078,600	\$2,078,600	\$2,078,600	\$2,078,600
	Other Fed	3,358,100	34,400	34,400	34,400	34,400	34,400
	Private	136,500	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Restricted GF/GP	2,296,600 \$627,000	27,700 \$16,500	27,700 \$16,500	27,700 \$16,500	27,700 \$16,500	27,700 \$16,500
a. Private Funds - Recognize STD/STI Pharmaceutical Revenue Executive: Increases funding by \$2.0 million of private funds for state and local prevention activities and drug programs related to sexually transmitted infections (STI) and disease. Recognizes expanded participation in federal Sec 340B program of pharmaceutical manufacturer rebates for drug expenditures within this program. Five local HIV pre-exposure prophylaxis (PrEP) clinics will be supported in FY23, an increase from 2 currently generating Sec. 340B revenue. 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		\$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
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$78,600	\$78,600	\$78,600	\$78,600	\$78,600
	Other Fed		34,400	34,400	34,400	34,400	34,400
	Restricted		27,700	27,700	27,700	27,700	27,700
	GF/GP		\$16,500	\$16,500	\$16,500	\$16,500	\$16,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Smoking Prevention Program	FTE	15.0	0.0	0.0	(7.3)	0.0	0.0
	Gross	\$3,851,100	\$528,100	\$528,100	(\$408,300)	\$528,100	\$528,100
	Other Fed	2,020,200	516,200	516,200	(26,200)	516,200	516,200
	Restricted	1,641,800	7,000	7,000	(345,600)	7,000	7,000
	GF/GP	\$189,100	\$4,900	\$4,900	(\$36,500)	\$4,900	\$4,900
a. Federal Funds - Smoking Prevention Grant Increase Executive: Recognizes increase in federal grant funds of \$500,000 for tobacco control programs using available carryforward funds. 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
	Other Fed		500,000	500,000	500,000	500,000	500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$28,100	\$28,100	\$28,100	\$28,100	\$28,100
	Other Fed		16,200	16,200	16,200	16,200	16,200
	Restricted		7,000	7,000	7,000	7,000	7,000
	GF/GP		\$4,900	\$4,900	\$4,900	\$4,900	\$4,900
c. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 7.3 FTE positions and related funding of \$936,400 Gross (\$41,400 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(7.3)	0.0	0.0
	Gross		\$0	\$0	(\$936,400)	\$0	\$0
	Other Fed		0	0	(542,400)	0	0
	Restricted		0	0	(352,600)	0	0
	GF/GP		\$0	\$0	(\$41,400)	\$0	\$0
12. Violence Prevention	FTE	6.9	0.0	0.0	(0.9)	0.0	0.0
	Gross	\$12,699,000	\$25,000	\$25,000	(\$90,400)	\$25,000	\$25,000
	Other Fed	12,566,100	25,000	25,000	(89,200)	25,000	25,000
	GF/GP	\$132,900	\$0	\$0	(\$1,200)	\$0	\$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. 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		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Other Fed		25,000	25,000	25,000	25,000	25,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 0.9 FTE positions and related funding of \$115,400 Gross (\$1,200 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(0.9)	0.0	0.0
	Gross		\$0	\$0	(\$115,400)	\$0	\$0
	Other Fed		0	0	(114,200)	0	0
	GF/GP		\$0	\$0	(\$1,200)	\$0	\$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE	159.1	0.0	(5.0)	(27.8)	6.0	6.0
	Gross	\$233,993,600	\$3,954,900	\$3,954,900	\$1,030,300	\$5,507,600	\$5,507,600
	TANF Fed	0	0	0	0	2,300	2,300
	Other Fed	87,162,700	1,844,900	1,844,900	(103,100)	3,119,800	3,119,800
	Local	5,150,000	0	0	0	0	0
	Private	73,540,400	2,148,700	2,148,700	2,121,500	2,148,700	2,148,700
	Restricted	10,061,200	74,400	74,400	(343,600)	74,400	74,400
	GF/GP	\$58,079,300	(\$113,100)	(\$113,100)	(\$644,500)	\$162,400	\$162,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
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	\$16,242,700	\$11,000,000	\$0	\$0	\$25,000,000	\$25,000,000
	Local	16,242,700	11,000,000	0	0	25,000,000	25,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Local Funds - Continue FY 2021-22 \$5.0M Supplemental Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes and continues \$5.0 million increase in local school district revenue originating from the state School Aid Fund from a FY 2021-22 supplemental for primary health care services to children and youth in clinical and school-based settings. NOTE: \$5.0 million supplemental amount is reflected in the FY 2021-22 year-to-date.	Gross		\$0	\$0	\$0	\$0	\$0
	Local		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							
b. Local Funds - Executive School Aid Budget Proposed Increase	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$11.0 million of increased local school district revenue originating from the state School Aid Fund as proposed in the Executive Budget for the FY 2022-23 School Aid Budget, for primary health care services to children and youth in clinical and school-based settings.	Gross		\$11,000,000	\$0	\$0	\$25,000,000	\$25,000,000
	Local		11,000,000	0	0	25,000,000	25,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Recognizes \$25.0 million School Aid Fund budget increase enacted for FY 2022-23.							
2. Dental Programs	FTE	5.3	0.0	0.0	(3.7)	0.0	0.0
	Gross	\$6,723,900	\$10,500	\$10,500	\$4,035,900	\$1,010,500	\$1,010,500
	Other Fed	759,500	0	(335,400)	(388,900)	0	0
	Local	1,500,000	0	0	(105,700)	0	0
	Private	2,000,000	0	0	(140,900)	0	0
	Restricted	20,000	0	0	(1,400)	0	0
	GF/GP	\$2,444,400	\$10,500	\$345,900	\$4,672,800	\$1,010,500	\$1,010,500
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
	GF/GP		\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.							

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Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. 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: Includes similar proposal; line item amount is same as House. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (335,400) \$335,400	0.0 \$0 (335,400) \$335,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Senate - Outstate Local Public Health Dental Clinics - MCDC Senate: Increases ongoing funding for outstate local public health dental clinics by \$4.5 million GF/GP to a total funding amount of \$6,250,000; the program utilizes My Community Dental Clinics (MCDC). Sec. 1317 is related boilerplate. Conference: Includes \$1.0 million GF/GP increase for total funding of \$2.75 million.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,500,000 \$4,500,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
d. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 3.7 FTE positions and related funding of \$474,600 Gross (\$173,100 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE Gross Other Fed Local Private Restricted GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(3.7) (\$474,600) (53,500) (105,700) (140,900) (1,400) (\$173,100)	0.0 \$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: Recommends no changes.	FTE Gross GF/GP	0.0 \$4,621,000 \$4,621,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$350,000) (\$350,000)	0.0 (\$350,000) (\$350,000)	0.0 (\$350,000) (\$350,000)
a. Senate - Transfer OUT Flint Funds for Michigan Child Collaborative Care Senate: Establishes a new line item in Sec. 110 for Michigan Child Collaborative Care (MC3) and transfers funds from throughout the budget to the new line item including \$350,000 GF/GP from this line for MC3 services to residents in the City of Flint exposed to contaminated drinking water and lead, and for which a drinking water declaration of emergency was declared. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$350,000) (\$350,000)	0.0 (\$350,000) (\$350,000)	0.0 (\$350,000) (\$350,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D						
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
4. Family, Maternal, and Child Health Administration			FTE	55.0	0.0	0.0	(15.2)	1.0	1.0
			Gross	\$10,261,200	\$1,507,300	\$328,200	(\$1,721,600)	\$1,602,900	\$1,602,900
			Other Fed	5,567,400	55,600	(1,937,500)	(2,762,100)	86,900	86,900
			Local	75,000	0	0	(12,400)	0	0
			Private	624,500	0	0	(103,500)	0	0
			Restricted	154,400	170,000	170,000	116,300	170,000	170,000
			GF/GP	\$3,839,900	\$1,281,700	\$2,095,700	\$1,040,100	\$1,346,000	\$1,346,000
a. New Doula Care Program - Health Equity & Healthy Moms Healthy Babies			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by \$1,179,100 GF/GP for expansion of Healthy Moms Healthy Babies maternal and infant health and support programs to provide professional doula care services for high-risk pregnant women, new mothers, and their families. Includes doula training for 300 doulas annually, continuing education opportunities, and support for a community-centered Doula Advisory Council. Also one of 3 proposals to address "Health Equity Across the Lifespan".			Gross		\$1,179,100	\$0	\$0	\$1,179,100	\$1,179,100
House: Includes a \$100 placeholder in one-time funding for doula care services initiative pilot program.			GF/GP		\$1,179,100	\$0	\$0	\$1,179,100	\$1,179,100
Senate: Does not concur with the Executive.									
Conference: Concurs with the Executive.									
b. Transfer In - Funding for One FTE from Pregnancy Prevention Line			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$170,000 of state restricted Healthy Michigan Fund revenue from the Pregnancy Prevention Program line item to the Family, Maternal, and Child Health Administration line item which funds an authorized FTE position in the Administration line, to align funding and FTE authorization in the same line item.			Gross		\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
House: Concurs with the Executive.			Restricted		170,000	170,000	170,000	170,000	170,000
Senate: Concurs with the Executive.			GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.									
c. Economics Adjustments for FTEs			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.			Gross		\$158,200	\$158,200	\$158,200	\$158,200	\$158,200
House: Concurs with the Executive.			Other Fed		55,600	55,600	55,600	55,600	55,600
Senate: Concurs with the Executive.			GF/GP		\$102,600	\$102,600	\$102,600	\$102,600	\$102,600
Conference: Concurs with the House and Senate.									
d. House - Replace Federal Title V MCH Block Grant Funds with GF/GP			FTE		0.0	0.0	0.0	0.0	0.0
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.			Gross		\$0	\$0	\$0	\$0	\$0
Senate: Includes similar proposal; line item amount is different from House.			Other Fed		0	(570,100)	(580,200)	0	0
Conference: Does not include.			GF/GP		\$0	\$570,100	\$580,200	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. 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: Includes similar proposal; line item amount is different from House. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (1,423,000) \$1,423,000	0.0 \$0 (1,305,900) \$1,305,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Senate - Michigan Public Health Institute (MPHI) Contract Reduction Senate: Reduces GF/GP by \$100,000 GF/GP in this line and by \$7.2 million total in epidemiology, healthy homes, PFAS, and family health for public health programs having contractual expenditures with MPHI for services related to program goals and objectives. Reduction totals about 50% of GF/GP expended for MPHI contractual services. MPHI is established and authorized under section 2611 of the Public Health Code, MCL 333.2611. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0
g. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 15.2 FTE positions and related funding of \$1,949,800 Gross (\$848,600 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE Gross Other Fed Local Private Restricted GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(15.2) (\$1,949,800) (931,600) (12,400) (103,500) (53,700) (\$848,600)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
h. Conference - Transfer IN - FTE Adjustment for DHHS Reorganization Conference: Includes a technical adjustment, one of a group requested by the Executive on June 10, 2022 related to DHHS reorganization, transferring \$95,600 Gross (\$64,300 GF/GP) and authorization for 1.0 FTE to this line item from the Behavioral Health Program Administration line item in Sec. 110.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	1.0 \$95,600 31,300 \$64,300	1.0 \$95,600 31,300 \$64,300
5. Family Planning Local Agreements Executive: Recommends no changes.	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 (7,966,800) \$7,966,800	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: Includes similar proposal; line item amount is same as House. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (1,672,700) \$1,672,700	0.0 \$0 (1,672,700) \$1,672,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. House - Redirect Family Planning Allocation of Title V (GF/GP) Funds House: Redirects \$1,672,700 GF/GP from the Family Planning Local Agreements line item to the Local MCH Services and the Childhood Lead 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 (\$1,672,700) (\$1,672,700)	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: Includes similar proposal; line item amount is different from House. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (6,858,200) \$6,858,200	0.0 \$0 (6,294,100) \$6,294,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Immunization Program	FTE Gross Other Fed Restricted GF/GP	15.8 \$19,142,200 14,207,200 2,959,300 \$1,975,700	0.0 \$1,517,400 740,000 0 \$777,400	0.0 \$1,517,400 99,800 0 \$1,417,600	(5.8) \$773,400 (438,500) (106,600) \$1,318,500	0.0 \$1,517,400 740,000 0 \$777,400	0.0 \$1,517,400 740,000 0 \$777,400
a. Transfer In - Vaccine Incentive Funds from Sec. 120 Medical Services Executive: Transfers \$1,480,000 Gross (\$740,000 GF/GP) from the Sec. 120 Health Plan Services line item to the Immunization Program line item, to align the funding for the I Vaccinate statewide media campaign to improve immunization rates with the administrative oversight of the program in the Immunization Program line. Section 1782 related boilerplate is moved to Sec. 1349. 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 \$1,480,000 740,000 \$740,000	0.0 \$1,480,000 740,000 \$740,000	0.0 \$1,480,000 740,000 \$740,000	0.0 \$1,480,000 740,000 \$740,000	0.0 \$1,480,000 740,000 \$740,000
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 \$37,400 \$37,400	0.0 \$37,400 \$37,400	0.0 \$37,400 \$37,400	0.0 \$37,400 \$37,400	0.0 \$37,400 \$37,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
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 \$640,200 in the Immunization Program line item. Sec. 1344 is related boilerplate. Senate: Includes similar proposal; line item amount is same as House. Conference: Does not include.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (640,200) \$640,200	0.0 \$0 (640,200) \$640,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 5.8 FTE positions and related funding of \$744,000 Gross (\$99,100 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE Gross Other Fed Restricted GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(5.8) \$0 (538,300) (106,600) (\$99,100)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
7. Local MCH Services Executive: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$836,400 (7,018,100) \$7,854,500	0.0 \$0 (7,018,100) \$7,018,100	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 \$7,018,100 in the Local MCH Services line item. Sec. 1344 is related boilerplate. Senate: Includes similar proposal; line item amount is same as House. Conference: Does not include.	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (7,018,100) \$7,018,100	0.0 \$0 (7,018,100) \$7,018,100	0.0 \$0 0 \$0	0.0 \$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 Program line item. 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 \$836,400 \$836,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,464,600	(\$165,800)	(\$165,800)	(\$165,800)	(\$165,800)	(\$165,800)
	Other Fed	602,100	0	(185,500)	(185,500)	0	0
	Restricted	862,500	(165,800)	(165,800)	(165,800)	(165,800)	(165,800)
	GF/GP	\$0	\$0	\$185,500	\$185,500	\$0	\$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. This amount is for the funded FTE that is in the Administration line item (see transfer item b. below). 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		\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
	Restricted		4,200	4,200	4,200	4,200	4,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer Out - Funding for One FTE to the FMCH Administration Line Executive: Transfers \$170,000 of state restricted Healthy Michigan Fund revenue from the Pregnancy Prevention Program line item to the Family, Maternal, and Child Health Administration line item which funds an authorized FTE position in the Administration line, to align funding and FTE authorization in the same line. 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		(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)	(\$170,000)
	Restricted		(170,000)	(170,000)	(170,000)	(170,000)	(170,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
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 \$185,500 in the Pregnancy Prevention Program line item. Sec. 1344 is related boilerplate. Senate: Includes similar proposal; line item amount is same as House. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		0	(185,500)	(185,500)	0	0
	GF/GP		\$0	\$185,500	\$185,500	\$0	\$0
9. Prenatal Care and Premature Birth Avoidance Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Concurs with the House and Senate.	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Prenatal Care Outreach and Service Delivery Support	FTE	15.0	0.0	0.0	(7.1)	0.0	0.0
	Gross	\$36,818,200	\$43,600	\$743,600	(\$867,200)	\$743,600	\$43,600
	TANF Fed	0	0	700,000	0	700,000	0
	Other Fed	15,828,300	0	0	(391,100)	0	0
	Restricted	50,000	0	0	(1,200)	0	0
	GF/GP	\$20,939,900	\$43,600	\$43,600	(\$474,900)	\$43,600	\$43,600
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$43,600	\$43,600	\$43,600	\$43,600	\$43,600
House: Concurs with the Executive.	GF/GP		\$43,600	\$43,600	\$43,600	\$43,600	\$43,600
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
b. House - Real Alternatives Program Funding - VETOED	FTE		0.0	0.0	0.0	0.0	0.0
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. This funding and boilerplate were vetoed in the FY 2021-22 budget.	Gross		\$0	\$700,000	\$0	\$700,000	\$0
Senate: Does not include.	TANF Fed		0	700,000	0	700,000	0
Conference: Concurs with the House.	GF/GP		\$0	\$0	\$0	\$0	\$0
Enacted: Governor vetoes Sec. 1307 and related \$700,000 TANF funding.							
c. Senate - Reduce FTEs and Funding to December 2021 Filled Positions	FTE		0.0	0.0	(7.1)	0.0	0.0
Senate: Removes authorization for 7.1 FTE positions and related funding of \$910,800 Gross (\$518,500 GF/GP), down to the level of filled positions as of December 25, 2021.	Gross		\$0	\$0	(\$910,800)	\$0	\$0
Conference: Does not include.	Other Fed		0	0	(391,100)	0	0
	Restricted		0	0	(1,200)	0	0
	GF/GP		\$0	\$0	(\$518,500)	\$0	\$0
11. Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$6,289,100	\$0	\$0	(\$141,400)	\$0	\$0
	Other Fed	6,071,200	0	(598,600)	(647,200)	0	0
	GF/GP	\$217,900	\$0	\$598,600	\$505,800	\$0	\$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP	FTE		0.0	0.0	0.0	0.0	0.0
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.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Includes similar proposal; line item amount is different from House.	Other Fed		0	(598,600)	(647,200)	0	0
Conference: Does not include.	GF/GP		\$0	\$598,600	\$647,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Senate - Michigan Public Health Institute (MPHI) Contract Reduction Senate: Reduces GF/GP by \$141,400 GF/GP in this line and by \$7.2 million total in epidemiology, healthy homes, PFAS, and family health for public health programs having contractual expenditures with MPHI for services related to program goals and objectives. Reduction totals about 50% of GF/GP expended for MPHI contractual services. MPHI is established and authorized under section 2611 of the Public Health Code, MCL 333.2611. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$141,400) (\$141,400)	0.0 \$0 \$0	0.0 \$0 \$0
12. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes.	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 (321,300) \$321,300	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 the Sudden and Unexpected Infant Death and Suffocation Prevention Program line item. Sec. 1344 is related boilerplate. Senate: Includes similar proposal; line item amount is same as House. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (321,300) \$321,300	0.0 \$0 (321,300) \$321,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. Women, Infants, and Children Program Administration and Special Projects	FTE Gross Other Fed Private GF/GP	45.0 \$18,520,600 18,016,300 504,300 \$0	0.0 \$1,026,800 143,500 883,300 \$0	0.0 \$1,026,800 143,500 883,300 \$0	0.0 \$1,026,800 143,500 883,300 \$0	0.0 \$1,026,800 143,500 883,300 \$0	0.0 \$1,026,800 143,500 883,300 \$0
a. Private Funds - WIC Vendor Fines and Penalties - Net Adjustment Executive: Recognizes a net adjustment of \$883,300 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 U.S. 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 \$883,300 883,300 \$0	0.0 \$883,300 883,300 \$0	0.0 \$883,300 883,300 \$0	0.0 \$883,300 883,300 \$0	0.0 \$883,300 883,300 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Other Fed GF/GP	0.0 143,500 \$0	0.0 \$143,500 \$0	0.0 \$143,500 \$0	0.0 \$143,500 \$0	0.0 \$143,500 \$0	0.0 \$143,500 \$0
14. Women, Infants, and Children Program Local Agreements and Food Costs Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. 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 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. This funding and boilerplate were vetoed in the FY 2021-22 budget. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoes \$3 million GP/GP line item and section 1345.	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
16. Pregnancy Resource Centers	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0
a. House - New Pregnancy Resource Center Grants - VETOED House: Includes \$1.5 million GF/GP for grants to pregnancy resource centers, to be distributed equally to applicants; 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. This funding and boilerplate were vetoed in the FY 2021-22 budget. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoes \$1.5 million GF/GP line item and section 1346.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
17. Maternity Home Program	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	0.0 \$0 \$0
a. House - New Maternity Home Program and Grants - VETOED House: Includes \$4.0 million GF/GP for maternity home expansion grants for safe housing and supportive services for pregnant women who are without a safe home, and for a statewide assessment of need for access to maternity home programs. Sec. 1323 is related boilerplate. Senate: Does not include. Conference: Concurs with the House. Enacted: Governor vetoes \$4.0 million GF/GP lline item and section 1323.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	0.0 \$0 \$0
FAMILY HEALTH SERVICES SUBTOTAL	FTE Gross TANF Fed Other Fed Local Private Restricted GF/GP	136.1 \$368,518,600 0 247,433,700 17,817,700 63,902,400 4,046,200 \$35,318,600	0.0 \$14,939,800 0 939,100 11,000,000 883,300 4,200 \$2,113,200	0.0 \$11,124,400 700,000 (18,684,000) 0 883,300 4,200 \$28,220,900	(31.8) \$2,590,100 0 (19,976,000) (118,100) 638,900 (158,700) \$22,204,000	1.0 \$38,885,400 700,000 970,400 25,000,000 883,300 4,200 \$11,327,500	1.0 \$29,685,400 0 970,400 25,000,000 883,300 4,200 \$2,827,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Bequests for Care and Services	FTE	2.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,837,100	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Federal	105,200	0	(105,200)	(105,200)	0	0
	Private	1,015,500	0	0	0	0	0
	Restricted	716,400	250,000	250,000	250,000	250,000	250,000
	GF/GP	\$0	\$0	\$105,200	\$105,200	\$0	\$0
a. Additional Parent Participate Fee Revenue Executive: Includes \$250,000 of additional parent participation fee revenue.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Restricted		250,000	250,000	250,000	250,000	250,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Replace MCHBG 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 Sec. 1344 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	(105,200)	(105,200)	0	0
	GF/GP		\$0	\$105,200	\$105,200	\$0	\$0
Senate: Concurs with the House. Conference: Does not include.							
2. Children's Special Health Care Services Administration	FTE	46.0	0.0	0.0	(10.0)	0.0	0.0
	Gross	\$8,946,300	\$184,800	\$184,800	(\$2,098,000)	\$184,800	\$184,800
	Federal	3,471,200	259,600	259,600	(264,500)	259,600	259,600
	Restricted	105,900	500,000	0	414,900	0	0
	GF/GP	\$5,369,200	(\$574,800)	(\$74,800)	(\$2,248,400)	(\$74,800)	(\$74,800)
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$134,800	\$134,800	\$134,800	\$134,800	\$134,800
	Federal		59,600	59,600	59,600	59,600	59,600
	GF/GP		\$75,200	\$75,200	\$75,200	\$75,200	\$75,200
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Transfer - Technical Support Executive: Transfers out CSHCS technical support from the administration line to the Information Technology unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
	Federal		(450,000)	(450,000)	(450,000)	(450,000)	(450,000)
	GF/GP		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
c. Federal Match for Sickle Cell Administration and Outreach Executive: Adds federal matching funds for sickle cell administration and outreach, which was increased in year-to-date as 100% GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
	Federal		650,000	650,000	650,000	650,000	650,000
	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 - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Additional Parent Participate Fee Revenue Executive: Utilizes available parent participation fee revenue to offset GF/GP. House: Moves to Medical Care and Treatment line. Senate: Concurs with the Executive. Conference: Moves to Medical Care and Treatment line.	FTE Gross Restricted GF/GP		0.0 \$0 500,000 (\$500,000)	0.0 \$0 0 \$0	0.0 \$0 500,000 (\$500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Van Andel Institute Funding Elimination Senate: Eliminates Van Andel Institute grant funding. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
f. FTE and Funding Reduction Senate: Reduces FTEs and funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(10.0) (\$1,282,800) (524,100) (85,100) (\$673,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
3. Medical Care and Treatment	Gross Federal Private Restricted GF/GP	\$292,750,900 167,459,500 200,000 3,361,000 \$121,730,400	(\$20,057,500) (16,229,000) 150,000 0 (\$3,978,500)	(\$14,514,500) (19,531,200) 150,000 500,000 \$4,366,700	(\$12,670,900) (18,401,900) 150,000 0 \$5,581,000	(\$6,072,000) (7,433,700) (200,000) 500,000 \$1,061,700	(\$6,072,000) (7,433,700) (200,000) 500,000 \$1,061,700
a. Current 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: Concurs with the Executive.	Gross Federal GF/GP		(\$29,550,900) (14,887,700) (\$14,663,200)	(\$29,550,900) (14,887,700) (\$14,663,200)	(\$29,550,900) (14,887,700) (\$14,663,200)	(\$29,550,900) (14,887,700) (\$14,663,200)	(\$29,550,900) (14,887,700) (\$14,663,200)
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$9,343,400 4,707,200 \$4,636,200	\$9,343,400 4,707,200 \$4,636,200	\$9,343,400 4,707,200 \$4,636,200	\$18,398,800 10,772,900 \$7,625,900	\$18,398,800 10,772,900 \$7,625,900
c. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (6,048,500) \$6,048,500	\$0 (6,048,500) \$6,048,500	\$0 (6,048,500) \$6,048,500	\$0 (6,048,500) \$6,048,500	\$0 (6,048,500) \$6,048,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Tribal Pharmacy All Inclusive Rate Authorization Adjustment Executive: Increases private authorization for tribal pharmacy based on anticipation costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal Private GF/GP		\$150,000 0 150,000 \$0	\$150,000 0 150,000 \$0	\$150,000 0 150,000 \$0	(\$2,186,500) (1,986,500) (200,000) \$0	(\$2,186,500) (1,986,500) (200,000) \$0
e. Additional Parent Participate Fee Revenue House: Utilizes available parent participation fee revenue to offset GF/GP in this line instead of admin line. Exec placed within admin line. Senate: Does not include. Conference: Concurs with the House.	Gross Restricted GF/GP		\$0 0 \$0	\$0 500,000 (\$500,000)	\$0 0 \$0	\$0 500,000 (\$500,000)	\$0 500,000 (\$500,000)
f. Replace MCHBG 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 Sec. 1344 is related boilerplate. Senate: Concurs with the House. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 (6,889,000) \$6,889,000	\$0 (6,889,000) \$6,889,000	\$0 0 \$0	\$0 0 \$0
g. Private Duty Nursing Increase House: Adds a total of \$6.3 million Gross (\$2.2 million GF/GP) to increase private duty nursing rates by 15%. Senate: Adds a total of \$7.8 million Gross (\$2.8 million GF/GP) Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$5,543,000 3,586,800 \$1,956,200	\$7,386,600 4,716,100 \$2,670,500	\$7,386,600 4,716,100 \$2,670,500	\$7,386,600 4,716,100 \$2,670,500
h. NEMT Transfer Conference: Transfers funding to NEMT line item based on anticipated costs.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$120,000) (\$120,000)	(\$120,000) (\$120,000)
4. Nonemergency Medical Transportation Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.	Gross Federal GF/GP	\$801,200 50,000 \$751,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$120,000 0 \$120,000	\$120,000 0 \$120,000
a. NEMT Transfer Conference: Transfers in NEMT funding from Medical Care and Treatment based on anticipated NEMT costs.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$120,000 \$120,000	\$120,000 \$120,000
5. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no 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	48.8 \$309,845,500 173,840,900 1,215,500 4,183,300 \$130,605,800	0.0 (\$19,622,700) (15,969,400) 150,000 750,000 (\$4,553,300)	0.0 (\$14,079,700) (19,376,800) 150,000 750,000 \$4,397,100	(10.0) (\$14,518,900) (18,771,600) 150,000 664,900 \$3,437,800	0.0 (\$5,517,200) (7,174,100) (200,000) 750,000 \$1,106,900	0.0 (\$5,517,200) (7,174,100) (200,000) 750,000 \$1,106,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. AGING AND ADULT SERVICES AGENCY - Executive: Eliminates section, transfers lines; House: Retains section, renames as Aging Services Agency; Senate: Concurs with the Executive; Conference: Retains section, renames as Aging Services (Administration line is transferred)							
1. Aging and Adult Services Administration	FTE	47.0	(47.0)	(5.0)	(47.0)	(47.0)	(47.0)
Executive: Renames line: <i>Aging Services Administration</i>	Gross	\$12,865,800	(\$12,865,800)	(\$3,544,400)	(\$12,865,800)	(\$12,865,800)	(\$12,865,800)
House: Concurs with the Executive.	Capped Fed	249,700	(249,700)	(249,700)	(249,700)	(249,700)	(249,700)
Senate: Concurs with the Executive.	Other Fed	3,956,800	(3,956,800)	823,300	(3,956,800)	(3,956,800)	(3,956,800)
Conference: Concurs with the House and Senate.	Private	720,000	(720,000)	0	(720,000)	(720,000)	(720,000)
	GF/GP	\$7,939,300	(\$7,939,300)	(\$4,118,000)	(\$7,939,300)	(\$7,939,300)	(\$7,939,300)
a. Economics Adjustments for FTEs - Exec Includes After Transfer to MSA	FTE		0.0	0.0	0.0	0.0	0.0
Executive: NOTE - Net increase for economics adjustments for positions supported by this line item are included by the Executive in the line item after transfer to Medical Services Administration unit, including: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$0	\$127,800	\$0	\$0	\$0
House: Includes economics adjustments for line item as retained in Aging unit.	Other Fed		0	15,000	0	0	0
Senate: Concurs with the Executive.	GF/GP		\$0	\$112,800	\$0	\$0	\$0
Conference: Concurs with the Senate.							
b. FY 2021-22 \$3.5M Supplemental - Not Included	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Does not include FY 2021-22 supplemental funds of \$3,554,200 GF/GP shown in the YTD amount, for aging administration, senior community services, and home delivered and congregate meals to meet state matching funds required for available federal COVID-related grant funds.	Gross		(\$3,554,200)	(\$3,554,200)	(\$3,554,200)	(\$3,554,200)	(\$3,554,200)
House: Concurs with the Executive.	GF/GP		(\$3,554,200)	(\$3,554,200)	(\$3,554,200)	(\$3,554,200)	(\$3,554,200)
Senate: Concurs with the Executive.							
Conference: Concurs with the House and Senate.							
c. Federal Funds - \$1.0M Increase from Grants and Carryforward Balance	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes additional federal authorization for use of \$1.0 million of available federal grant funds and carryforward balance for administration of senior programs.	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: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Transfer Out - Adult Services FTEs/Contracts to Sec. 108 Field Operations Executive: Transfers \$1,118,000 Gross (\$676,600 GF/GP) and 5.0 FTE positions from the Aging and Adult Services Administration line item to 2 line items in Sec. 108: \$300,000 GF/GP to Contractual Services, Supplies, and Materials line item, and \$818,000 Gross (\$376,600 GF/GP) to Field Policy and Administration 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 Capped Fed Other Fed GF/GP		(5.0) (\$1,118,000) (249,700) (191,700) (\$676,600)	(5.0) (\$1,118,000) (249,700) (191,700) (\$676,600)	(5.0) (\$1,118,000) (249,700) (191,700) (\$676,600)	(5.0) (\$1,118,000) (249,700) (191,700) (\$676,600)	(5.0) (\$1,118,000) (249,700) (191,700) (\$676,600)
e. Senate - Reduce FTEs and Funding to December 2021 Filled Positions Senate: Removes authorization for 14.9 FTE positions and related funding of \$1,911,300 Gross (\$783,600 GF/GP), down to the level of filled positions as of December 25, 2021. Conference: Does not include.	FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(14.9) (\$1,911,300) (980,100) (147,600) (\$783,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
f. Eliminate Unit - Transfer Line Item to Sec. 119 Medical Services Admin. Executive: Eliminates Sec. 118 and transfers the balance of the line item \$9,193,600 Gross (\$3,708,500 GF/GP) from the Sec. 118 Aging and Adult Services Agency appropriation unit to the Sec. 119 Medical Services Administration appropriation unit, as an intact line item, and revises line item name to Aging Administration. House: Does not eliminate unit or transfer line item; revises line item name for this unit to Aging Services Administration. Senate: Concurs with the Executive and includes Senate FTE reductions. <i>Note Senate line item is adjusted after transfer for economics, concurring with Executive.</i> Conference: Concurs with the Executive to transfer line item only, to Sec 119.	FTE Gross Other Fed Private GF/GP		(42.0) (\$9,193,600) (4,765,100) (720,000) (\$3,708,500)	0.0 \$0 0 0 \$0	(27.1) (\$7,282,300) (3,785,000) (572,400) (\$2,924,900)	(42.0) (\$9,193,600) (4,765,100) (720,000) (\$3,708,500)	(42.0) (\$9,193,600) (4,765,100) (720,000) (\$3,708,500)
2. Community Services	FTE Gross Other Fed GF/GP	0.0	0.0 (\$52,476,000) 23,980,400 (\$28,495,600)	0.0 \$960,000 1,000,000 (\$40,000)	0.0 (\$52,476,000) (23,980,400) (\$28,495,600)	0.0 \$960,000 1,000,000 (\$40,000)	0.0 \$960,000 1,000,000 (\$40,000)
a. Federal Funds - Increase Community Services Grants Authorization Executive: Recognizes increased federal grant funds of \$1.0 million available for community and supportive services for seniors, provided through area agencies on aging. 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 \$1,000,000 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 \$0	0.0 \$1,000,000 1,000,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
b. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services Executive: Eliminates Sec. 118 and transfers the balance of the line item \$53,476,000 Gross (\$28,495,600 GF/GP) from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Other Fed GF/GP	0.0 (\$53,476,000) (24,980,400) (\$28,495,600)	0.0 \$0 0 \$0	0.0 \$0 0 (\$28,495,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
c. House - Remove Senior Friendly Caller Program Funding and Boilerplate House: Removes \$40,000 GF/GP and related Sec. 1426 boilerplate regarding senior voluntary friendly caller service programs, which are already provided with sufficient funding by the Department, first funded in FY 2020-21. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$40,000) (\$40,000)	0.0 \$0 \$0	0.0 (\$40,000) (\$40,000)	0.0 (\$40,000) (\$40,000)	0.0 (\$40,000) (\$40,000)	
3. Employment Assistance	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 \$0 0 \$0	0.0 (\$3,500,000) (3,500,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services Executive: Eliminates Sec. 118 and transfers the balance of the line item \$3,500,000 federal funds from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Other Fed GF/GP	0.0 (\$3,500,000) (3,500,000) \$0	0.0 \$0 0 \$0	0.0 (\$3,500,000) (3,500,000) \$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 \$46,554,200 33,657,000 300,000 \$12,597,200	0.0 (\$46,554,200) (33,657,000) (300,000) (\$12,597,200)	0.0 \$1,500,000 1,500,000 0 \$0	0.0 (\$46,554,200) (33,657,000) (300,000) (\$12,597,200)	0.0 \$1,500,000 1,500,000 0 \$0	0.0 \$1,500,000 1,500,000 0 \$0	0.0 \$1,500,000 1,500,000 0 \$0
a. Federal Funds - Increase Nutrition Services Grants Authorization Executive: Recognizes increased federal grant funds of \$1.5 million available for home-delivered and congregate meals for seniors, provided through area agencies on aging. 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 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Victoria Amponsah Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services Executive: Eliminates Sec. 118 and transfers the balance of the line item \$48,054,200 Gross (\$12,597,200 GF/GP) from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$48,054,200)	\$0	(\$48,054,200)	\$0	\$0	\$0
	Other Fed	(35,157,000)	0	(35,157,000)	0	0	0
	Private	(300,000)	0	(300,000)	0	0	0
	GF/GP	(\$12,597,200)	\$0	(\$12,597,200)	\$0	\$0	\$0
5. Respite Care Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,468,700	(\$6,468,700)	\$0	(\$6,468,700)	\$0	\$0
	Merit Award	4,068,700	(4,068,700)	0	(4,068,700)	0	0
	Restricted	2,000,000	(2,000,000)	0	(2,000,000)	0	0
	GF/GP	\$400,000	(\$400,000)	\$0	(\$400,000)	\$0	\$0
a. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services Executive: Eliminates Sec. 118 and transfers the balance of the line item \$6,468,700 Gross (\$400,000 GF/GP) from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$6,468,700)	\$0	(\$6,468,700)	\$0	\$0	\$0
	Merit Award	(4,068,700)	0	(4,068,700)	0	0	0
	Restricted	(2,000,000)	0	(2,000,000)	0	0	0
	GF/GP	(\$400,000)	\$0	(\$400,000)	\$0	\$0	\$0
6. Senior Volunteer Service Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,765,300	(\$4,765,300)	\$0	(\$4,765,300)	\$0	\$0
	GF/GP	\$4,765,300	(\$4,765,300)	\$0	(\$4,765,300)	\$0	\$0
a. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services Executive: Eliminates Sec. 118 and transfers the balance of the line item \$4,765,300 GF/GP from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item. House: Does not concur with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	(\$4,765,300)	\$0	(\$4,765,300)	\$0	\$0	\$0
	GF/GP	(\$4,765,300)	\$0	(\$4,765,300)	\$0	\$0	\$0
AGING AND ADULT SERVICES AGENCY SUBTOTAL	FTE	47.0	(47.0)	(5.0)	(47.0)	(47.0)	(47.0)
	Gross	\$126,630,000	(\$126,630,000)	(\$1,084,400)	(\$126,630,000)	(\$10,405,800)	(\$10,405,800)
	Capped Fed	249,700	(249,700)	(249,700)	(249,700)	(249,700)	(249,700)
	Other Fed	65,094,200	(65,094,200)	3,323,300	(65,094,200)	(1,456,800)	(1,456,800)
	Private	1,020,000	(1,020,000)	0	(1,020,000)	(720,000)	(720,000)
	Merit Award	4,068,700	(4,068,700)	0	(4,068,700)	0	0
	Restricted	2,000,000	(2,000,000)	0	(2,000,000)	0	0
	GF/GP	\$54,197,400	(\$54,197,400)	(\$4,158,000)	(\$54,197,400)	(\$7,979,300)	(\$7,979,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES ADMINISTRATION Executive renumbers and renames: Sec. 118. HEALTH AND AGING SERVICES ADMINISTRATION; House does not renumber and renames HEALTH SERVICES ADMINISTRATION; Senate concurs with the Executive; Conference does not renumber but concurs with Executive renaming.							
NEW Aging Services Administration	FTE	0.0	42.0	0.0	27.1	43.0	43.0
	Gross	\$0	\$9,321,400	\$0	\$7,410,100	\$9,525,200	\$9,525,200
	Federal	0	4,780,100	0	3,800,000	4,882,000	4,882,000
	Private	0	720,000	0	572,400	720,000	720,000
	GF/GP	\$0	\$3,821,300	\$0	\$3,037,700	\$3,923,200	\$3,923,200
a. Transfer - Aging Services Administration Executive: Transfers in the aging portion of the aging and adult services administration line into the Medical Services Administration unit. House: Does not transfer. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		42.0	0.0	42.0	42.0	42.0
	Gross		\$9,193,600	\$0	\$9,193,600	\$9,193,600	\$9,193,600
	Federal		4,765,100	0	4,765,100	4,765,100	4,765,100
	Private		720,000	0	720,000	720,000	720,000
	GF/GP		\$3,708,500	\$0	\$3,708,500	\$3,708,500	\$3,708,500
b. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Does not transfer. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$127,800	\$0	\$127,800	\$127,800	\$127,800
	Federal		15,000	0	15,000	15,000	15,000
	GF/GP		\$112,800	\$0	\$112,800	\$112,800	\$112,800
c. FTE and Funding Reduction Senate: Reduces FTEs and associated funding in various line items. Conference: Does not reduce FTEs or funding.	FTE		0.0	0.0	(14.9)	0.0	0.0
	Gross		\$0	\$0	(\$1,911,300)	\$0	\$0
	Federal		0	0	(980,100)	0	0
	Private		0	0	(147,600)	0	0
	GF/GP		\$0	\$0	(\$783,600)	\$0	\$0
d. Additional Technical Reorganization Conference: Transfers in 1.0 FTE and associated funded based on additional HASA reorganizing with behavioral health.	FTE		0.0	0.0	0.0	1.0	1.0
	Gross		\$0	\$0	\$0	\$203,800	\$203,800
	Federal		0	0	0	101,900	101,900
	GF/GP		\$0	\$0	\$0	\$101,900	\$101,900
1. Electronic Health Record Incentive Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,477,500	(\$29,477,500)	(\$29,477,500)	(\$29,477,500)	(\$29,477,500)	(\$29,477,500)
	Federal	37,477,500	(29,477,500)	(29,477,500)	(29,477,500)	(29,477,500)	(29,477,500)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Authorization Adjustment Executive: Removes excess authorization and the federal incentive program phases out. 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		(\$29,477,500)	(\$29,477,500)	(\$29,477,500)	(\$29,477,500)	(\$29,477,500)
	Federal		(29,477,500)	(29,477,500)	(29,477,500)	(29,477,500)	(29,477,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Healthy Michigan Plan Administration	FTE Gross Federal GF/GP	34.0 \$31,461,300 21,036,100 \$10,425,200	(1.0) \$365,500 292,600 \$72,900	(1.0) \$365,500 292,600 \$72,900	(14.0) (\$16,804,100) (12,170,600) (\$4,633,500)	(1.0) \$365,500 292,600 \$72,900	(1.0) \$365,500 292,600 \$72,900
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$86,900 45,100 \$41,800	0.0 \$86,900 45,100 \$41,800	0.0 \$86,900 45,100 \$41,800	0.0 \$86,900 45,100 \$41,800	0.0 \$86,900 45,100 \$41,800
b. Transfer - Accounting Staff Executive: Transfers out 1.0 accounting FTE to Departmentwide Unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(1.0) (\$153,900) (76,900) (\$77,000)	(1.0) (\$153,900) (76,900) (\$77,000)	(1.0) (\$153,900) (76,900) (\$77,000)	(1.0) (\$153,900) (76,900) (\$77,000)	(1.0) (\$153,900) (76,900) (\$77,000)
c. Transfer - EGRAMS non-IT Executive: Transfers in non-Information Technology funding for EGRAMS from the IT unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$432,500 324,400 \$108,100	0.0 \$432,500 324,400 \$108,100	0.0 \$432,500 324,400 \$108,100	0.0 \$432,500 324,400 \$108,100	0.0 \$432,500 324,400 \$108,100
d. FTE and Funding Reduction Senate: Reduces FTEs and associated funding in various line items. Conference: Does not reduce FTEs or funding.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(13.0) (\$1,667,600) (1,117,500) (\$550,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Lapse Savings Senate: Reduces line based on assumed historic lapses. Conference: Does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$15,502,000) (11,345,700) (\$4,156,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Medical Services Administration	FTE	387.0	5.0	5.0	(36.5)	7.0	7.0
Executive: Renames line: <i>Health Services Administration</i>	Gross	\$84,064,400	\$2,358,700	\$2,058,700	(\$3,464,800)	\$2,296,800	\$2,296,800
House: Concurs with the Executive.	Federal	56,624,600	1,047,800	897,800	(2,754,700)	1,016,700	1,016,700
Senate: Does not concur with name change.	Local	37,700	0	0	(2,300)	0	0
Conference: Concurs with the Executive.	Private	1,001,300	0	0	(61,700)	0	0
	Restricted	336,300	0	0	(20,700)	0	0
	GF/GP	\$26,064,500	\$1,310,900	\$1,160,900	(\$625,400)	\$1,280,100	\$1,280,100
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$1,234,200	\$1,234,200	\$1,234,200	\$1,234,200	\$1,234,200
House: Concurs with the Executive.	Federal		689,800	689,800	689,800	689,800	689,800
Senate: Concurs with the Executive.	GF/GP		\$544,400	\$544,400	\$544,400	\$544,400	\$544,400
Conference: Concurs with the Executive.							
b. Transfer - Developmental Disability Administration	FTE		5.0	5.0	5.0	5.0	5.0
Executive: Transfers in 5.0 FTEs and related funding from Behavioral Health Administration for developmental disability administration to Medical Services Administration.	Gross		\$724,500	\$724,500	\$724,500	\$724,500	\$724,500
House: Concurs with the Executive.	Federal		358,000	358,000	358,000	358,000	358,000
Senate: Concurs with the Executive.	GF/GP		\$366,500	\$366,500	\$366,500	\$366,500	\$366,500
Conference: Concurs with the Executive.							
c. Dementia Care	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adds \$400,000 for an ongoing Dementia Care Unit to coordinate a "Michigan Dementia Plan".	Gross		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
House: Concurs with the Executive.	GF/GP		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. Sec. 1517. SIP report	FTE		0.0	0.0	0.0	0.0	0.0
House: Removes \$500,000 Gross for actuarial costs to assess a specialty integrated Medicaid managed care health plan for foster children.	Gross		\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Senate: Concurs with the House.	Federal		0	(250,000)	(250,000)	(250,000)	(250,000)
Conference: Concurs with the House.	GF/GP		\$0	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
e. Sec. 1501. Medicaid rate report	FTE		0.0	0.0	0.0	0.0	0.0
House: Includes funding for a Medicaid to Medicare rate comparison.	Gross		\$0	\$200,000	\$0	\$200,000	\$200,000
Senate: Does not include.	Federal		0	100,000	0	100,000	100,000
Conference: Concurs with the House.	GF/GP		\$0	\$100,000	\$0	\$100,000	\$100,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. FTE and Funding Reduction Senate: Reduces FTEs and associated funding in various line items. Conference: Does not reduce FTEs or funding.	FTE		0.0	0.0	(41.5)	0.0	0.0
	Gross		\$0	\$0	(\$5,323,500)	\$0	\$0
	Federal		0	0	(3,552,500)	0	0
	Local		0	0	(2,300)	0	0
	Private		0	0	(61,700)	0	0
	Restricted GF/GP		0 \$0	0 \$0	(20,700) (\$1,686,300)	0 \$0	0 \$0
g. Additional Technical Reorganization Conference: Transfers in 2.0 FTE sand associated funded based on additional HASA reorganizing with behavioral health.	FTE		0.0	0.0	0.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$238,100	\$238,100
	Federal		0	0	0	118,900	118,900
	GF/GP		\$0	\$0	\$0	\$119,200	\$119,200
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	421.0	46.0	4.0	(23.4)	49.0	49.0
	Gross	\$153,003,200	(\$17,431,900)	(\$27,053,300)	(\$42,336,300)	(\$17,290,000)	(\$17,290,000)
	Federal	115,138,200	(23,357,000)	(28,287,100)	(40,602,800)	(23,286,200)	(23,286,200)
	Local	37,700	0	0	(2,300)	0	0
	Private	1,001,300	720,000	0	510,700	720,000	720,000
	Restricted	336,300	0	0	(20,700)	0	0
	GF/GP	\$36,489,700	\$5,205,100	\$1,233,800	(\$2,221,200)	\$5,276,200	\$5,276,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 120. MEDICAL SERVICES Executive renumbers and renames: Sec. 119. HEALTH AND AGING SERVICES; House does not renumber and renames HEALTH SERVICES; Senate concurs with the Executive; Conference concurs with the House.							
1. Adult Home Help Services	Gross Federal GF/GP	\$470,822,100 317,008,500 \$153,813,600	\$18,809,600 2,262,000 \$16,547,600	(\$48,433,800) (41,251,200) (\$7,182,600)	\$18,809,600 2,262,000 \$16,547,600	\$24,645,900 3,608,900 \$21,037,000	\$24,645,900 3,608,900 \$21,037,000
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$22,400) (14,500) (\$7,900)	(\$22,400) (14,500) (\$7,900)	(\$22,400) (14,500) (\$7,900)	(\$22,400) (14,500) (\$7,900)	(\$22,400) (14,500) (\$7,900)
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$18,832,000 12,186,200 \$6,645,800	\$18,832,000 12,186,200 \$6,645,800	\$18,832,000 12,186,200 \$6,645,800	\$24,668,300 13,533,100 \$11,135,200	\$24,668,300 13,533,100 \$11,135,200
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (9,909,700) \$9,909,700	\$0 (9,909,700) \$9,909,700	\$0 (9,909,700) \$9,909,700	\$0 (9,909,700) \$9,909,700	\$0 (9,909,700) \$9,909,700
d. Move Direct Care to One-Time Unit House: Transfers Gross funding for direct care wage increases into the One-Time Unit. Senate: Does not move. Conference: Does not move.	Gross Federal GF/GP		\$0 0 \$0	(\$67,243,400) (43,513,200) (\$23,730,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
2. Ambulance Services	Gross Federal Restricted GF/GP	\$17,884,500 11,917,100 661,700 \$5,305,700	\$563,700 61,900 101,800 \$400,000	\$563,700 61,900 101,800 \$400,000	\$563,700 61,900 101,800 \$400,000	(\$1,493,400) (1,310,500) 87,700 (\$270,600)	(\$1,493,400) (1,310,500) 87,700 (\$270,600)
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$179,000 115,800 \$63,200	\$179,000 115,800 \$63,200	\$179,000 115,800 \$63,200	\$179,000 115,800 \$63,200	\$179,000 115,800 \$63,200
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$249,200 161,300 \$87,900	\$249,200 161,300 \$87,900	\$249,200 161,300 \$87,900	(\$1,831,900) (1,238,400) (\$593,500)	(\$1,831,900) (1,238,400) (\$593,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(333,300)	(333,300)	(333,300)	(333,300)	(333,300)
	Restricted		66,400	66,400	66,400	66,400	66,400
	GF/GP		\$266,900	\$266,900	\$266,900	\$266,900	\$266,900
d. Ambulance QAAP Adjustment Executive: Revises amount and financing of Medicaid fee for service Ambulance QAAP to \$1.585,500 Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		\$135,500	\$135,500	\$135,500	\$159,500	\$159,500
	Federal		118,100	118,100	118,100	145,400	145,400
	Restricted		35,400	35,400	35,400	21,300	21,300
	GF/GP		(\$18,000)	(\$18,000)	(\$18,000)	(\$7,200)	(\$7,200)
3. Auxiliary Medical Services	Gross	\$6,786,100	\$327,400	\$327,400	\$327,400	\$58,600	\$58,600
	Federal	4,493,200	55,200	55,200	55,200	(64,000)	(64,000)
	GF/GP	\$2,292,900	\$272,200	\$272,200	\$272,200	\$122,600	\$122,600
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$187,900	\$187,900	\$187,900	\$187,900	\$187,900
	Federal		121,600	121,600	121,600	121,600	121,600
	GF/GP		\$66,300	\$66,300	\$66,300	\$66,300	\$66,300
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		\$139,500	\$139,500	\$139,500	(\$129,300)	(\$129,300)
	Federal		90,300	90,300	90,300	(28,900)	(28,900)
	GF/GP		\$49,200	\$49,200	\$49,200	(\$100,400)	(\$100,400)
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(156,700)	(156,700)	(156,700)	(156,700)	(156,700)
	GF/GP		\$156,700	\$156,700	\$156,700	\$156,700	\$156,700
NEW Community Services	Gross	\$0	\$53,476,000	\$0	\$53,476,000	\$0	\$0
	Federal	0	24,980,400	0	24,980,400	0	0
	GF/GP	\$0	\$28,495,600	\$0	\$28,495,600	\$0	\$0
a. Transfer - Aging and Adult Community Services Executive: Transfers in the Community Services line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Concurs with the Executive. Conference: Does not transfer.	Gross		\$53,476,000	\$0	\$53,476,000	\$0	\$0
	Federal		24,980,400	0	24,980,400	0	0
	GF/GP		\$28,495,600	\$0	\$28,495,600	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. 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
NEW Dental Redesign	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$30,000,000 \$30,000,000	\$30,000,000 \$30,000,000
a. Medicaid Dental Program Redesign Funding Conference: Includes funding for the redesign of the administration of the Medicaid Dental benefit in a standalone line item. Sec. 1630 is related boilerplate.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$30,000,000 \$30,000,000	\$30,000,000 \$30,000,000
7. Dental Services	Gross Federal GF/GP	\$314,186,500 211,421,100 \$102,765,400	\$215,755,500 133,472,700 \$82,282,800	\$87,204,900 50,287,600 \$36,917,300	\$82,156,700 47,270,900 \$34,885,800	\$92,633,400 57,708,100 \$34,925,300	\$92,633,400 57,708,100 \$34,925,300
a. Actuarial Soundness Adjustment Executive: Includes \$2.8 million Gross to support an estimated 1.0% increase for dental services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,768,900 1,791,800 \$977,100	\$2,768,900 1,791,800 \$977,100	\$2,768,900 1,791,800 \$977,100	\$2,768,900 1,791,800 \$977,100	\$2,768,900 1,791,800 \$977,100
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$36,484,700 24,067,500 \$12,417,200	\$36,484,700 24,067,500 \$12,417,200	\$36,484,700 24,067,500 \$12,417,200	\$36,484,700 24,067,500 \$12,417,200	\$36,484,700 24,067,500 \$12,417,200
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		(\$11,830,200) (7,655,300) (\$4,174,900)	(\$11,830,200) (7,655,300) (\$4,174,900)	(\$11,830,200) (7,655,300) (\$4,174,900)	(\$4,186,400) 948,800 (\$5,135,200)	(\$4,186,400) 948,800 (\$5,135,200)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (7,108,000) \$7,108,000	\$0 (7,108,000) \$7,108,000	\$0 (7,108,000) \$7,108,000	\$0 (7,108,000) \$7,108,000	\$0 (7,108,000) \$7,108,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
e. Transfers - FQHC Dental Settlements Executive: Transfers in FQHC dental settlement costs from the physician services line to the dental services line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$13,100,000 8,984,000 \$4,116,000	\$13,100,000 8,984,000 \$4,116,000	\$13,100,000 8,984,000 \$4,116,000	\$13,100,000 8,984,000 \$4,116,000	\$13,100,000 8,984,000 \$4,116,000	
f. Dental Program Redesign Executive: Includes a total of \$247.6 million Gross (\$69.8 million GF/GP) to consolidate fee-for-service (FFS), Healthy Michigan Plan (HMP), and Healthy Kids (HKD) dental programs into a single, direct contract with dental health plans; and increase reimbursement rates for outpatient and ambulatory surgical facilities. Specifically, rates for outpatient hospitals would increase from \$124.90 to \$829.15, and rates for ambulatory surgical centers would increase from \$81.84 to \$538.95. The intent would be to rebid the Medicaid contract in FY 2022-23 and increase the rates for FFS and HMP dental programs to reach equivalency in dental utilization from the higher reimbursement rate of HKD. House: Increases Adult FFS rates and outpatient. Senate: Increases Adult FFS rates and outpatient. Conference: Increases Adult FFS rates and outpatient, and includes redesign funding in separate line.	Gross Federal GF/GP		\$175,232,100 113,392,700 \$61,839,400	\$46,681,500 30,207,600 \$16,473,900	\$41,633,300 27,190,900 \$14,442,400	\$44,466,200 29,024,000 \$15,442,200	\$44,466,200 29,024,000 \$15,442,200	
NEW Employment Assistance	Gross Federal GF/GP		\$0 0 \$0	\$3,500,000 3,500,000 \$0	\$0 0 \$0	\$3,500,000 3,500,000 \$0	\$0 0 \$0	\$0 0 \$0
a. Transfer - Aging and Adult Employment Assistance Executive: Transfers in the Employment Assistance line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Concurs with the Executive. Conference: Does not include.	Gross Federal GF/GP		\$3,500,000 3,500,000 \$0	\$0 0 \$0	\$3,500,000 3,500,000 \$0	\$0 0 \$0	\$0 0 \$0	
9. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$317,176,800	\$34,170,700 \$34,170,700	\$34,170,700 \$34,170,700	\$34,170,700 \$34,170,700	(\$22,574,400) (\$22,574,400)	(\$22,574,400) (\$22,574,400)	
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including additional costs from CMS clarification that ALMB/QI and HMP dual eligibles cases still on Medicaid as a result of the federal prohibition on closing Medicaid cases need to be counted in the cost calculation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$48,496,400 \$48,496,400	\$48,496,400 \$48,496,400	\$48,496,400 \$48,496,400	\$48,496,400 \$48,496,400	\$48,496,400 \$48,496,400	
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross GF/GP		(\$28,325,700) (\$28,325,700)	(\$28,325,700) (\$28,325,700)	(\$28,325,700) (\$28,325,700)	(\$85,070,800) (\$85,070,800)	(\$85,070,800) (\$85,070,800)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$14,000,000 \$14,000,000	\$14,000,000 \$14,000,000	\$14,000,000 \$14,000,000	\$14,000,000 \$14,000,000	\$14,000,000 \$14,000,000
10. Health Plan Services	Gross Federal Local Private Restricted GF/GP	\$6,246,148,400 4,271,675,600 28,592,100 50,000 1,490,959,600 \$454,871,100	(\$186,543,200) (288,882,700) 732,600 0 27,257,800 \$74,349,100	(\$196,703,200) (295,491,300) 732,600 0 27,257,800 \$70,797,700	(\$96,300,200) (216,167,600) 732,600 0 27,257,800 \$91,877,000	\$41,793,300 (157,802,800) (6,405,600) 25,000 210,529,400 (\$4,552,700)	\$41,793,300 (157,802,800) (6,405,600) 25,000 210,529,400 (\$4,552,700)
a. Actuarial Soundness Adjustment Executive: Includes \$93.4 million Gross to support an estimated 2.0% increase for Medicaid health plans. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$93,364,100 60,415,900 \$32,948,200	\$93,364,100 60,415,900 \$32,948,200	\$93,364,100 60,415,900 \$32,948,200	\$93,364,100 60,415,900 \$32,948,200	\$93,364,100 60,415,900 \$32,948,200
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$130,654,700) (87,387,900) (\$43,266,800)	(\$130,654,700) (87,387,900) (\$43,266,800)	(\$130,654,700) (87,387,900) (\$43,266,800)	(\$130,654,700) (87,387,900) (\$43,266,800)	(\$130,654,700) (87,387,900) (\$43,266,800)
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		(\$149,818,000) (96,947,200) (\$52,870,800)	(\$149,818,000) (96,947,200) (\$52,870,800)	(\$149,818,000) (96,947,200) (\$52,870,800)	(\$249,062,500) (186,220,300) (\$62,842,200)	(\$249,062,500) (186,220,300) (\$62,842,200)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$0 (191,037,700) 854,900 78,853,300 \$111,329,500	\$0 (191,037,700) 854,900 78,853,300 \$111,329,500	\$0 (191,037,700) 854,900 78,853,300 \$111,329,500	\$0 (191,037,700) 854,900 78,853,300 \$111,329,500	\$0 (191,037,700) 854,900 78,853,300 \$111,329,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$9.2 million Gross for IPA, QAAP, SNAF, and State Psych DSH special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal Local Restricted GF/GP		(\$9,177,200) 19,518,000 (122,300) (26,068,200) (\$2,504,700)	(\$9,177,200) 19,518,000 (122,300) (26,068,200) (\$2,504,700)	(\$9,177,200) 19,518,000 (122,300) (26,068,200) (\$2,504,700)	\$259,226,100 201,593,300 (7,260,500) 94,203,500 (\$29,310,200)	\$259,226,100 201,593,300 (7,260,500) 94,203,500 (\$29,310,200)
f. Restricted Fund - Medicaid Benefits Trust Fund Executive: Includes a net-zero replacement of MBTF funds with GF/GP based on anticipated revenues into the MBTF. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (20,000,000) \$20,000,000	\$0 (20,000,000) \$20,000,000	\$0 (20,000,000) \$20,000,000	\$0 (20,000,000) \$20,000,000	\$0 (20,000,000) \$20,000,000
g. Restricted Fund - Insurance Provider Assessment/HICA Executive: Includes a net-zero replacement of IPA funds with GF/GP based on anticipated revenues into from IPA. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus, including netting out HICA balance.	Gross Restricted GF/GP		\$0 (5,527,300) \$5,527,300	\$0 (5,527,300) \$5,527,300	\$0 (5,527,300) \$5,527,300	\$0 (7,527,400) \$7,527,400	\$0 (7,527,400) \$7,527,400
h. Transfer - Vaccine Incentive Funds Executive: Transfers out health plan vaccine incentive funds (I Vaccinate media campaign) to the Immunization Program line within the Family Health Services unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,480,000) (740,000) (\$740,000)	(\$1,480,000) (740,000) (\$740,000)	(\$1,480,000) (740,000) (\$740,000)	(\$1,480,000) (740,000) (\$740,000)	(\$1,480,000) (740,000) (\$740,000)
i. Vaccine Administration – Medicaid Rate Increase Executive: Includes a total of \$14.1 million Gross (\$4.5 million GF/GP) to increase Medicaid reimbursement rates for non-COVID vaccines up to Medicare reimbursement rates. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$11,222,600 7,296,200 \$3,926,400	\$0 0 \$0	\$0 0 \$0	\$11,222,600 7,296,200 \$3,926,400	\$11,222,600 7,296,200 \$3,926,400
j. Neonatology Rate Increase House: Increases Medicaid reimbursements for neonatology services by 5%. Senate: Does not include. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$1,062,600 687,600 \$375,000	\$0 0 \$0	\$1,062,600 687,600 \$375,000	\$1,062,600 687,600 \$375,000
k. Community Health Workers Senate: Includes community health workers as a Medicaid-eligible provider. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$28,336,600 18,336,600 \$10,000,000	\$28,336,600 18,336,600 \$10,000,000	\$28,336,600 18,336,600 \$10,000,000
l. Primary Care Rate Increase. Senate: Includes a total of \$94.9 million Gross (\$15.0 million GF/GP) increase Medicaid primary care rates. Conference: Concurs with the Senate, with revised federal reimbursements.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$73,129,000 61,674,700 \$11,454,300	\$29,753,500 19,253,500 \$10,500,000	\$29,753,500 19,253,500 \$10,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Private Health Endowment Grant Funding Conference: Includes a total of \$45,000 of private health endowment funding.	Gross Private GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$25,000 25,000 \$0	\$25,000 25,000 \$0
n. IPA fund shift Conference: Transfers in \$65.0 million of restricted IPA funding from the Healthy Michigan Plan line.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 65,000,000 (\$65,000,000)	\$0 65,000,000 (\$65,000,000)
11. Healthy Michigan Plan	Gross Federal Local Private Restricted GF/GP	\$5,164,023,400 4,629,233,400 2,038,800 200,000 532,551,200 \$0	\$84,259,500 83,420,200 (372,500) 150,000 (20,525,500) \$21,587,300	\$14,575,200 20,704,300 (372,500) 150,000 (20,525,500) \$14,618,900	\$29,733,500 34,346,700 (372,500) 150,000 (20,525,500) \$16,134,800	\$65,541,800 69,286,700 (17,400) 1,181,600 (50,642,800) \$45,733,700	\$65,541,800 69,286,700 (17,400) 1,181,600 (50,642,800) \$45,733,700
a. Actuarial Soundness Adjustment Executive: Includes \$95.1 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		\$95,057,700 85,551,900 \$9,505,800	\$95,057,700 85,551,900 \$9,505,800	\$95,057,700 85,551,900 \$9,505,800	\$95,057,700 85,551,900 \$9,505,800	\$95,057,700 85,551,900 \$9,505,800
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$118,417,000 106,575,300 \$11,841,700	\$118,417,000 106,575,300 \$11,841,700	\$118,417,000 106,575,300 \$11,841,700	\$118,417,000 106,575,300 \$11,841,700	\$118,417,000 106,575,300 \$11,841,700
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. Restricted IPA funds are reduced instead of GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal Restricted GF/GP		(\$430,974,100) (387,876,700) (43,097,400) \$0	(\$430,974,100) (387,876,700) (43,097,400) \$0	(\$430,974,100) (387,876,700) (43,097,400) \$0	(\$491,539,000) (438,863,100) (43,097,400) (\$9,578,500)	(\$491,539,000) (438,863,100) (43,097,400) (\$9,578,500)
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net increase of \$215.9 million Gross for IPA, QAAP, SNAF, and adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal Local Restricted GF/GP		\$215,857,200 200,508,100 (372,500) 22,571,900 (\$6,850,300)	\$215,857,200 200,508,100 (372,500) 22,571,900 (\$6,850,300)	\$215,857,200 200,508,100 (372,500) 22,571,900 (\$6,850,300)	\$301,341,700 277,304,800 (17,400) 57,454,600 (\$33,400,300)	\$301,341,700 277,304,800 (17,400) 57,454,600 (\$33,400,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Dental Program Redesign Executive: Includes a total of \$247.6 million Gross (\$69.8 million GF/GP) to consolidate fee-for-service (FFS), Healthy Michigan Plan (HMP), and Healthy Kids (HKD) dental programs into a single, direct contract with dental health plans; and increase reimbursement rates for outpatient and ambulatory surgical facilities. Specifically, rates for outpatient hospitals would increase from \$124.90 to \$829.15, and rates for ambulatory surgical centers would increase from \$81.84 to \$538.95. The intent would be to rebid the Medicaid contract in FY 2022-23 and increase the rates for FFS and HMP dental programs to reach equivalency in dental utilization from the higher reimbursement rate of HKD. House: Increases Adult FFS and outpatient. Senate: Increases Adult FFS and outpatient. Conference: Increases Adult FFS and outpatient.	Gross		\$69,290,400	\$1,217,400	\$0	\$3,039,200	\$3,039,200
	Federal		62,361,400	1,095,700	0	2,735,300	2,735,300
	GF/GP		\$6,929,000	\$121,700	\$0	\$303,900	\$303,900
f. Vaccine Administration – Medicaid Rate Increase Executive: Includes a total of \$14.1 million Gross (\$4.5 million GF/GP) to increase Medicaid reimbursement rates for non-COVID vaccines up to Medicare reimbursement rates. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.	Gross		\$1,611,300	\$0	\$0	\$1,611,300	\$1,611,300
	Federal		1,450,200	0	0	1,450,200	1,450,200
	GF/GP		\$161,100	\$0	\$0	\$161,100	\$161,100
g. Tribal Pharmacy All Inclusive Rate Authorization Adjustment Executive: Increases federal and private authorization for tribal pharmacy based on anticipation costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		\$15,000,000	\$15,000,000	\$15,000,000	\$18,598,900	\$18,598,900
	Federal		14,850,000	14,850,000	14,850,000	17,432,300	17,432,300
	Private		150,000	150,000	150,000	1,166,600	1,166,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Primary Care Rate Increase Senate: Includes a total of \$94.9 million Gross (\$15.0 million GF/GP) increase Medicaid primary care rates. Conference: Concurs with the Senate, with revised federal reimbursements.	Gross		\$0	\$0	\$16,375,700	\$19,000,000	\$19,000,000
	Federal		0	0	14,738,100	17,100,000	17,100,000
	GF/GP		\$0	\$0	\$1,637,600	\$1,900,000	\$1,900,000
m. Private Health Endowment Grant Funding Conference: Includes a total of \$45,000 of private health endowment funding.	Gross		\$0	\$0	\$0	\$15,000	\$15,000
	Private		0	0	0	15,000	15,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
n. IPA fund shift Conference: Transfers out \$65.0 million of restricted IPA funding to the Health Plan line.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	(65,000,000)	(65,000,000)
	GF/GP		\$0	\$0	\$0	\$65,000,000	\$65,000,000
12. Home Health Services	Gross	\$3,194,200	(\$128,500)	\$284,900	(\$128,500)	\$189,100	\$189,100
	Federal	2,052,200	(153,700)	113,800	(153,700)	72,400	72,400
	Private	100,000	0	0	0	0	0
	GF/GP	\$1,042,000	\$25,200	\$171,100	\$25,200	\$116,700	\$116,700
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$89,100)	(\$89,100)	(\$89,100)	(\$89,100)	(\$89,100)
	Federal		(57,700)	(57,700)	(57,700)	(57,700)	(57,700)
	GF/GP		(\$31,400)	(\$31,400)	(\$31,400)	(\$31,400)	(\$31,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		(\$39,400)	(\$39,400)	(\$39,400)	\$278,200	\$278,200
	Federal		(25,500)	(25,500)	(25,500)	200,600	200,600
	Private		0	0	0	0	0
	GF/GP		(\$13,900)	(\$13,900)	(\$13,900)	\$77,600	\$77,600
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(70,500)	(70,500)	(70,500)	(70,500)	(70,500)
	GF/GP		\$70,500	\$70,500	\$70,500	\$70,500	\$70,500
d. Private Duty Nursing Increase House: Adds a total of \$6.3 million Gross (\$2.2 million GF/GP) to increase private duty nursing rates by 15%. Senate: Includes private duty nursing increase, but not in this line item. Conference: Concurs with the Senate.	Gross		\$0	\$413,400	\$0	\$0	\$0
	Federal		0	267,500	0	0	0
	GF/GP		\$0	\$145,900	\$0	\$0	\$0
13. Hospice Services	Gross	\$135,215,200	\$8,155,700	\$8,155,700	\$8,155,700	\$3,169,200	\$3,169,200
	Federal	88,138,000	1,072,000	1,072,000	1,072,000	(1,824,900)	(1,824,900)
	GF/GP	\$47,077,200	\$7,083,700	\$7,083,700	\$7,083,700	\$4,994,100	\$4,994,100
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$3,648,800)	(\$3,648,800)	(\$3,648,800)	(\$3,648,800)	(\$3,648,800)
	Federal		(2,361,100)	(2,361,100)	(2,361,100)	(2,361,100)	(2,361,100)
	GF/GP		(\$1,287,700)	(\$1,287,700)	(\$1,287,700)	(\$1,287,700)	(\$1,287,700)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		\$10,122,500	\$10,122,500	\$10,122,500	\$5,136,000	\$5,136,000
	Federal		6,550,300	6,550,300	6,550,300	3,653,400	3,653,400
	GF/GP		\$3,572,200	\$3,572,200	\$3,572,200	\$1,482,600	\$1,482,600
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,117,200)	(3,117,200)	(3,117,200)	(3,117,200)	(3,117,200)
	GF/GP		\$3,117,200	\$3,117,200	\$3,117,200	\$3,117,200	\$3,117,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Hospice Room and Board Executive: Adds \$1.7 million GF/GP to support room and board costs of Medicaid recipients at hospice residences that are licensed by the state, but not certified for Medicare. Sec. 1856 is related, revised boilerplate. Total appropriations for Medicaid hospice room and board grants would be increased to \$5.0 million GF/GP. House: Concurs with the Executive funding, revises Sec. 1856 differently. Senate: Concurs with the Executive. Conference: Concurs with the Executive, revises Sec. 1856 differently.	Gross GF/GP		\$1,682,000 \$1,682,000	\$1,682,000 \$1,682,000	\$1,682,000 \$1,682,000	\$1,682,000 \$1,682,000	\$1,682,000 \$1,682,000
14. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 30,163,500 4,625,000 \$10,211,500	\$0 (354,700) 0 \$354,700	\$0 (354,700) 0 \$354,700	\$0 (354,700) 0 \$354,700	\$0 (1,044,000) 0 \$1,044,000	\$0 (1,044,000) 0 \$1,044,000
a. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$0 (354,700) \$354,700	\$0 (354,700) \$354,700	\$0 (354,700) \$354,700	\$0 (1,044,000) \$1,044,000	\$0 (1,044,000) \$1,044,000
15. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$818,936,100 521,075,400 263,079,600 \$34,781,100	(\$23,827,600) (29,137,300) (2,079,900) \$7,389,600	(\$37,572,500) (38,032,300) (2,079,900) \$2,539,700	(\$26,962,200) (32,343,900) (2,079,900) \$7,461,600	(\$42,870,800) (38,916,900) (12,640,300) \$8,686,400	(\$42,870,800) (38,916,900) (12,640,300) \$8,686,400
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$15,317,600) (9,763,900) (\$5,553,700)	(\$15,317,600) (9,763,900) (\$5,553,700)	(\$15,317,600) (9,763,900) (\$5,553,700)	(\$15,317,600) (9,763,900) (\$5,553,700)	(\$15,317,600) (9,763,900) (\$5,553,700)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$6,771,500 10,519,100 (\$3,747,600)	\$6,771,500 10,519,100 (\$3,747,600)
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (20,310,000) 12,589,100 \$7,720,900	\$0 (20,310,000) 12,589,100 \$7,720,900	\$0 (20,310,000) 12,589,100 \$7,720,900	\$0 (20,310,000) 12,589,100 \$7,720,900	\$0 (20,310,000) 12,589,100 \$7,720,900

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$23.5 million Gross for QAAP-funded MACI payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal Restricted GF/GP		(\$23,509,600) (8,585,000) (14,669,000) (\$255,600)	(\$23,509,600) (8,585,000) (14,669,000) (\$255,600)	(\$23,509,600) (8,585,000) (14,669,000) (\$255,600)	(\$40,150,500) (23,710,400) (25,229,400) \$8,789,300	(\$40,150,500) (23,710,400) (25,229,400) \$8,789,300
e. Transfer - Third Party Liability (TPL) System Maintenance and Support Executive: Transfers out TPL system costs to the Information Technology unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,800,000) (1,350,000) (\$450,000)	(\$1,800,000) (1,350,000) (\$450,000)	(\$1,800,000) (1,350,000) (\$450,000)	(\$1,800,000) (1,350,000) (\$450,000)	(\$1,800,000) (1,350,000) (\$450,000)
f. Dental Program Redesign Executive: Includes a total of \$247.6 million Gross (\$69.8 million GF/GP) to consolidate fee-for-service (FFS), Healthy Michigan Plan (HMP), and Healthy Kids (HKD) dental programs into a single, direct contract with dental health plans; and increase reimbursement rates for outpatient and ambulatory surgical facilities. Specifically, rates for outpatient hospitals would increase from \$124.90 to \$829.15, and rates for ambulatory surgical centers would increase from \$81.84 to \$538.95. The intent would be to rebid the Medicaid contract in FY 2022-23 and increase the rates for FFS and HMP dental programs to reach equivalency in dental utilization from the higher reimbursement rate of HKD. House: Increases adult FFS and outpatient. Senate: Increases adult FFS and outpatient. Conference: Increases adult FFS and outpatient.	Gross Federal GF/GP		\$3,054,600 1,976,600 \$1,078,000	\$3,054,600 1,976,600 \$1,078,000	\$10,665,000 7,665,000 \$3,000,000	\$7,625,800 5,698,300 \$1,927,500	\$7,625,800 5,698,300 \$1,927,500
g. End Birth Expense Recovery Executive: Includes \$13.7 million Gross (\$4.9 million GF/GP) to forgo financial reimbursements from fathers of unwed pregnancies, used to partially offset the cost of Medicaid-paid birth expenses. House: Does not include Senate: Does not include Conference: Does not include	Gross Federal GF/GP		\$13,745,000 8,895,000 \$4,850,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
h. Local MiDOCS placeholder House: Includes \$100 GF/GP placeholder to assist a local-funded MiDOCS. Senate: Does not include Conference: Does not include	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
i. Honor Health GME Senate: Adds \$3.0 million for Honor Health GME. Conference: Does not include, similar program included in one-time unit.	Gross GF/GP		\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000	\$0 \$0	\$0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
16. Integrated Care Organizations	Gross Federal GF/GP	\$342,431,900 218,623,700 \$123,808,200	\$2,100,800 (5,805,200) \$7,906,000	(\$12,876,200) (15,496,800) \$2,620,600	\$2,100,800 (5,805,200) \$7,906,000	\$38,845,000 17,682,300 \$21,162,700	\$38,845,000 17,682,300 \$21,162,700
a. Actuarial Soundness Adjustment Executive: Includes \$8.0 million Gross to support an estimated 2.5% increase for integrated care services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$7,954,200 5,147,200 \$2,807,000	\$7,954,200 5,147,200 \$2,807,000	\$7,954,200 5,147,200 \$2,807,000	\$7,954,200 5,147,200 \$2,807,000	\$7,954,200 5,147,200 \$2,807,000
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$3,038,400) (1,966,100) (\$1,072,300)	(\$3,038,400) (1,966,100) (\$1,072,300)	(\$3,038,400) (1,966,100) (\$1,072,300)	(\$3,038,400) (1,966,100) (\$1,072,300)	(\$3,038,400) (1,966,100) (\$1,072,300)
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		(\$2,815,000) (1,821,600) (\$993,400)	(\$2,815,000) (1,821,600) (\$993,400)	(\$2,815,000) (1,821,600) (\$993,400)	\$33,929,200 21,665,900 \$12,263,300	\$33,929,200 21,665,900 \$12,263,300
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (7,164,700) \$7,164,700	\$0 (7,164,700) \$7,164,700	\$0 (7,164,700) \$7,164,700	\$0 (7,164,700) \$7,164,700	\$0 (7,164,700) \$7,164,700
e. Move Direct Care to One-Time Unit House: Transfers Gross funding for direct care wage increases into the One-Time Unit. Senate: Does not move. Conference: Does not move.	Gross Federal GF/GP		\$0 0 \$0	(\$14,977,000) (9,691,600) (\$5,285,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
17. Long-Term Care Services	Gross Federal Local Private Merit Awd Restricted GF/GP	\$1,990,930,000 1,323,812,100 6,618,800 6,100,000 57,200,000 300,942,500 \$296,256,600	\$2,148,900 (49,269,000) 0 0 0 (7,336,500) \$58,754,400	(\$174,133,800) (163,311,800) 0 0 0 (7,336,500) (\$3,485,500)	(\$57,840,800) (88,058,700) 0 0 0 (7,336,500) \$37,554,400	(\$198,879,000) (124,875,600) 0 0 0 (27,366,200) (\$46,637,200)	(\$198,879,000) (124,875,600) 0 0 0 (27,366,200) (\$46,637,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$59,537,900) (38,527,000) (\$21,010,900)	(\$59,537,900) (38,527,000) (\$21,010,900)	(\$59,537,900) (38,527,000) (\$21,010,900)	(\$59,537,900) (38,527,000) (\$21,010,900)	(\$59,537,900) (38,527,000) (\$21,010,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$51,005,900 33,005,900 \$18,000,000	\$51,005,900 33,005,900 \$18,000,000	\$51,005,900 33,005,900 \$18,000,000	(\$131,639,400) (79,362,300) (\$52,277,100)	(\$131,639,400) (79,362,300) (\$52,277,100)
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (55,147,100) 21,472,900 \$33,674,200	\$0 (55,147,100) 21,472,900 \$33,674,200	\$0 (55,147,100) 21,472,900 \$33,674,200	\$0 (55,147,100) 21,472,900 \$33,674,200	\$0 (55,147,100) 21,472,900 \$33,674,200
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$49.3 million Gross for QAAP-funded Quality Assurance Supplement (QAS) payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal Restricted GF/GP		(\$49,308,800) (27,390,500) (26,809,400) \$4,891,100	(\$49,308,800) (27,390,500) (26,809,400) \$4,891,100	(\$49,308,800) (27,390,500) (26,809,400) \$4,891,100	(\$7,701,700) 48,160,800 (46,839,100) (\$9,023,400)	(\$7,701,700) 48,160,800 (46,839,100) (\$9,023,400)
f. Restricted Fund - Healthy Michigan Fund Executive: Includes a net-zero replacement of HMF funds with GF/GP based on anticipated revenues into the HMF. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (2,000,000) \$2,000,000	\$0 (2,000,000) \$2,000,000	\$0 (2,000,000) \$2,000,000	\$0 (2,000,000) \$2,000,000	\$0 (2,000,000) \$2,000,000
Long-Term Care: Non-Clinical Staff Wage Increase Executive: Includes \$60.0 million Gross (\$21.2 million GF/GP) to increase non-clinical nursing facility staff hourly wages by \$2.35. House: Does not include. Senate: Does not include. Conference: Does not include.	Gross Federal GF/GP		\$59,989,700 38,789,700 \$21,200,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Move Direct Care to One-Time Unit House: Transfers Gross funding for direct care wage increases into the One-Time Unit. Senate: Does not move. Conference: Does not move.	Gross Federal GF/GP		\$0 0 \$0	(\$116,293,000) (75,253,100) (\$41,039,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
18. Maternal and Child Health	Gross Federal GF/GP	\$32,717,000 32,717,000 \$0	\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0	(\$6,023,300) (6,023,300) \$0	(\$6,023,300) (6,023,300) \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		\$0	\$0	\$0	(\$8,406,300)	(\$8,406,300)
	Federal		0	0	0	(8,406,300)	(8,406,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
19. Medicaid Home- and Community-Based Services Waiver	Gross	\$437,489,700	\$16,649,900	(\$20,028,300)	\$16,649,900	\$6,970,400	\$6,970,400
	Federal	294,382,000	(266,800)	(24,001,200)	(266,800)	(7,095,400)	(7,095,400)
	Private	500,000	0	0	0	0	0
	GF/GP	\$142,607,700	\$16,916,700	\$3,972,900	\$16,916,700	\$14,065,800	\$14,065,800
a. Actuarial Soundness Adjustments Executive: Includes \$9.1 million Gross to support an estimated 2.0% increase for MI Choice. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$9,110,900	\$9,110,900	\$9,110,900	\$9,110,900	\$9,110,900
	Federal		5,895,700	5,895,700	5,895,700	5,895,700	5,895,700
	GF/GP		\$3,215,200	\$3,215,200	\$3,215,200	\$3,215,200	\$3,215,200
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		\$7,539,000	\$7,539,000	\$7,539,000	(\$2,140,500)	(\$2,140,500)
	Federal		4,878,500	4,878,500	4,878,500	(1,950,100)	(1,950,100)
	Private		0	0	0	0	0
	GF/GP		\$2,660,500	\$2,660,500	\$2,660,500	(\$190,400)	(\$190,400)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(9,141,000)	(9,141,000)	(9,141,000)	(9,141,000)	(9,141,000)
	GF/GP		\$9,141,000	\$9,141,000	\$9,141,000	\$9,141,000	\$9,141,000
e. Backout Enhanced Home- and Community-Based FMAP Savings Executive: Backs out enhanced FMAP savings for increased Medicaid home- and community-based services. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)	(1,900,000)
	GF/GP		\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000
f. Move Direct Care to One-Time Unit House: Transfers Gross funding for direct care wage increases into the One-Time Unit. Senate: Does not move. Conference: Does not move.	Gross		\$0	(\$36,678,200)	\$0	\$0	\$0
	Federal		0	(23,734,400)	0	0	0
	GF/GP		\$0	(\$12,943,800)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
20. Medicare Premium Payments	Gross	\$717,931,500	\$65,709,700	\$65,709,700	\$65,709,700	\$97,971,400	\$97,971,400
	Federal	581,132,400	14,458,200	14,458,200	14,458,200	43,336,900	43,336,900
	GF/GP	\$136,799,100	\$51,251,500	\$51,251,500	\$51,251,500	\$54,634,500	\$54,634,500
a. Current Year Caseload Adjustments	Gross		\$48,965,200	\$48,965,200	\$48,965,200	\$48,965,200	\$48,965,200
Executive: Includes Medicaid cost adjustments for FY 202-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act.	Federal		31,636,000	31,636,000	31,636,000	31,636,000	31,636,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	GF/GP		\$17,329,200	\$17,329,200	\$17,329,200	\$17,329,200	\$17,329,200
b. Second Year Caseload Adjustments	Gross		\$16,744,500	\$16,744,500	\$16,744,500	\$49,006,200	\$49,006,200
Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act.	Federal		10,835,400	10,835,400	10,835,400	39,714,100	39,714,100
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	GF/GP		\$5,909,100	\$5,909,100	\$5,909,100	\$9,292,100	\$9,292,100
c. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP.	Federal		(16,025,200)	(16,025,200)	(16,025,200)	(16,025,200)	(16,025,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	GF/GP		\$16,025,200	\$16,025,200	\$16,025,200	\$16,025,200	\$16,025,200
d. School-Based Services Financing Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Revised School-Bases Services Medicaid financing agreement based on overall program cost estimates.	Federal		(11,988,000)	(11,988,000)	(11,988,000)	(11,988,000)	(11,988,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	GF/GP		\$11,988,000	\$11,988,000	\$11,988,000	\$11,988,000	\$11,988,000
NEW Nutrition Services	Gross	\$0	\$48,054,200	\$0	\$48,054,200	\$0	\$0
	Federal	0	35,157,000	0	35,157,000	0	0
	Private	0	300,000	0	300,000	0	0
	GF/GP	\$0	\$12,597,200	\$0	\$12,597,200	\$0	\$0
a. Transfer - Aging and Adult Nutrition Services	Gross		\$48,054,200	\$0	\$48,054,200	\$0	\$0
Executive: Transfers in the Nutrition Services line from the Aging and Adult Services Agency unit.	Federal		35,157,000	0	35,157,000	0	0
House: Does not transfer. Senate: Concurs with the Executive. Conference: Does not transfer.	Private		300,000	0	300,000	0	0
	GF/GP		\$12,597,200	\$0	\$12,597,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
22. Personal Care Services	Gross Federal GF/GP	\$8,368,100 5,648,200 \$2,719,900	(\$1,188,400) (960,300) (\$228,100)	(\$1,188,400) (960,300) (\$228,100)	(\$1,188,400) (960,300) (\$228,100)	(\$953,400) (850,200) (\$103,200)	(\$953,400) (850,200) (\$103,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$685,900) (443,800) (\$242,100)	(\$685,900) (443,800) (\$242,100)	(\$685,900) (443,800) (\$242,100)	(\$685,900) (443,800) (\$242,100)	(\$685,900) (443,800) (\$242,100)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		(\$502,500) (325,200) (\$177,300)	(\$502,500) (325,200) (\$177,300)	(\$502,500) (325,200) (\$177,300)	(\$267,500) (215,100) (\$52,400)	(\$267,500) (215,100) (\$52,400)
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (191,300) \$191,300	\$0 (191,300) \$191,300	\$0 (191,300) \$191,300	\$0 (191,300) \$191,300	\$0 (191,300) \$191,300
23. Pharmaceutical Services	Gross Federal Private GF/GP	\$275,476,200 203,657,200 50,000 \$71,769,000	\$30,823,600 9,465,700 1,750,000 \$19,607,900	\$29,596,300 8,667,600 1,750,000 \$19,178,700	\$29,596,300 8,667,600 1,750,000 \$19,178,700	\$42,306,100 20,640,300 6,918,800 \$14,747,000	\$42,306,100 20,640,300 6,918,800 \$14,747,000
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$38,496,300 25,091,400 \$13,404,900	\$38,496,300 25,091,400 \$13,404,900	\$38,496,300 25,091,400 \$13,404,900	\$38,496,300 25,091,400 \$13,404,900	\$38,496,300 25,091,400 \$13,404,900
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$5,139,100) (278,200) (\$4,860,900)	(\$5,139,100) (278,200) (\$4,860,900)
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (5,773,800) \$5,773,800	\$0 (5,773,800) \$5,773,800	\$0 (5,773,800) \$5,773,800	\$0 (5,773,800) \$5,773,800	\$0 (5,773,800) \$5,773,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Tribal Pharmacy All Inclusive Rate Authorization Adjustment Executive: Increases private authorization for tribal pharmacy based on anticipation costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal Private GF/GP		(\$8,900,000) (10,650,000) 1,750,000 \$0	(\$8,900,000) (10,650,000) 1,750,000 \$0	(\$8,900,000) (10,650,000) 1,750,000 \$0	\$7,721,600 802,800 6,918,800 \$0	\$7,721,600 802,800 6,918,800 \$0
e. Vaccine Administration – Medicaid Rate Increase Executive: Includes a total of \$14.1 million Gross (\$4.5 million GF/GP) to increase Medicaid reimbursement rates for non-COVID vaccines up to Medicare reimbursement rates. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,227,300 798,100 \$429,200	\$0 0 \$0	\$0 0 \$0	\$1,227,300 798,100 \$429,200	\$1,227,300 798,100 \$429,200
24. Physician Services	Gross Federal Private GF/GP	\$237,332,100 161,302,000 0 \$76,030,100	(\$25,494,100) (22,962,500) 0 (\$2,531,600)	(\$25,139,900) (22,733,300) 0 (\$2,406,600)	(\$20,087,200) (19,463,700) 0 (\$623,500)	(\$41,058,400) (34,136,300) 5,000 (\$6,927,100)	(\$41,058,400) (34,136,300) 5,000 (\$6,927,100)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$12,394,100) (8,496,200) (\$3,897,900)	(\$12,394,100) (8,496,200) (\$3,897,900)	(\$12,394,100) (8,496,200) (\$3,897,900)	(\$12,394,100) (8,496,200) (\$3,897,900)	(\$12,394,100) (8,496,200) (\$3,897,900)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$23,291,000) (16,170,500) (\$7,120,500)	(\$23,291,000) (16,170,500) (\$7,120,500)
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (5,482,300) \$5,482,300	\$0 (5,482,300) \$5,482,300	\$0 (5,482,300) \$5,482,300	\$0 (5,482,300) \$5,482,300	\$0 (5,482,300) \$5,482,300
d. Transfers - FQHC Dental Settlements Executive: Transfers out FQHC dental settlement costs from the physician services line to the dental services line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$13,100,000) (8,984,000) (\$4,116,000)	(\$13,100,000) (8,984,000) (\$4,116,000)	(\$13,100,000) (8,984,000) (\$4,116,000)	(\$13,100,000) (8,984,000) (\$4,116,000)	(\$13,100,000) (8,984,000) (\$4,116,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Neonatology Increase House: Increases Medicaid reimbursements for neonatology services by 5%. Senate: Does not include. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$354,200 229,200 \$125,000	\$0 0 \$0	\$354,200 229,200 \$125,000	\$354,200 229,200 \$125,000
f. Primary Care Rate Increase Senate: Includes a total of \$94.9 million Gross (\$15.0 million GF/GP) increase Medicaid primary care rates. Conference: Concurs with the Senate, with revised federal reimbursements.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$5,406,900 3,498,800 \$1,908,100	\$7,367,500 4,767,500 \$2,600,000	\$7,367,500 4,767,500 \$2,600,000
g. Private Health Endowment Grant Funding Conference: Includes a total of \$45,000 of private health endowment funding.	Gross Private GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$5,000 5,000 \$0	\$5,000 5,000 \$0
25. Program of All-Inclusive Care for the Elderly	Gross Federal GF/GP	\$198,118,300 133,489,100 \$64,629,200	\$36,275,600 18,935,400 \$17,340,200	\$31,602,600 15,911,400 \$15,691,200	\$45,275,600 24,735,400 \$20,540,200	\$28,983,800 13,468,700 \$15,515,100	\$28,983,800 13,468,700 \$15,515,100
a. Actuarial Soundness Adjustments Executive: Includes \$5.3 million Gross to support an estimated 2.5% increase for PACE. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$5,310,000 3,436,100 \$1,873,900	\$5,310,000 3,436,100 \$1,873,900	\$5,310,000 3,436,100 \$1,873,900	\$5,310,000 3,436,100 \$1,873,900	\$5,310,000 3,436,100 \$1,873,900
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,204,500) (1,426,500) (\$778,000)	(\$2,204,500) (1,426,500) (\$778,000)	(\$2,204,500) (1,426,500) (\$778,000)	(\$2,204,500) (1,426,500) (\$778,000)	(\$2,204,500) (1,426,500) (\$778,000)
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross Federal GF/GP		\$28,497,000 18,440,400 \$10,056,600	\$28,497,000 18,440,400 \$10,056,600	\$28,497,000 18,440,400 \$10,056,600	\$21,205,200 12,973,700 \$8,231,500	\$21,205,200 12,973,700 \$8,231,500
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (4,538,600) \$4,538,600	\$0 (4,538,600) \$4,538,600	\$0 (4,538,600) \$4,538,600	\$0 (4,538,600) \$4,538,600	\$0 (4,538,600) \$4,538,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. PACE Site Expansions Executive: Includes \$4.6 million Gross (\$1.6 million GF/GP) for the expansion of enrollment caps at the PACE sites in Wayne County, Traverse City, and the Central Michigan regional site. House: Includes placeholder. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$4,673,100	\$100	\$4,673,100	\$4,673,100	\$4,673,100
	Federal		3,024,000	0	3,024,000	3,024,000	3,024,000
	GF/GP		\$1,649,100	\$100	\$1,649,100	\$1,649,100	\$1,649,100
f. Rural Start-Up Costs Senate: Adds funding to support rural start up costs for new PACE locations. Conference: Does not include.	Gross		\$0	\$0	\$9,000,000	\$0	\$0
	Federal		0	0	5,800,000	0	0
	GF/GP		\$0	\$0	\$3,200,000	\$0	\$0
NEW Respite Care Program	Gross	\$0	\$6,468,700	\$0	\$6,468,700	\$0	\$0
	Merit	0	4,068,700	0	4,068,700	0	0
	Restricted	0	2,000,000	0	2,000,000	0	0
	GF/GP	\$0	\$400,000	\$0	\$400,000	\$0	\$0
a. Transfer - Aging and Adult Nutrition Services Executive: Transfers in the Nutrition Services line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Concurs with the Executive. Conference: Does not transfer.	Gross		\$6,468,700	\$0	\$6,468,700	\$0	\$0
	Merit		4,068,700	0	4,068,700	0	0
	Restricted		2,000,000	0	2,000,000	0	0
	GF/GP		\$400,000	\$0	\$400,000	\$0	\$0
27. School-Based Services	Gross	\$160,000,000	(\$24,320,000)	(\$24,320,000)	(\$24,320,000)	(\$15,673,400)	(\$15,673,400)
	Federal	160,000,000	(24,320,000)	(24,320,000)	(24,320,000)	(15,673,400)	(15,673,400)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Special Medicaid Payments and Financing Adjustments Executive: Includes a new reduction of \$24.3 million of federal school-based services reimbursements. Also revises Medicare Premium Payments line item financing accordingly. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		(\$24,320,000)	(\$24,320,000)	(\$24,320,000)	(\$15,673,400)	(\$15,673,400)
	Federal		(24,320,000)	(24,320,000)	(24,320,000)	(15,673,400)	(15,673,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
NEW Senior Volunteer Service Programs	Gross	\$0	\$4,765,300	\$0	\$4,765,300	\$0	\$0
	GF/GP	\$0	\$4,765,300	\$0	\$4,765,300	\$0	\$0
a. Transfer - Aging and Adult Senior Volunteer Service Programs Executive: Transfers in the Senior Volunteer Service Programs line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Concurs with the Executive. Conference: Does not transfer.	Gross		\$4,765,300	\$0	\$4,765,300	\$0	\$0
	GF/GP		\$4,765,300	\$0	\$4,765,300	\$0	\$0
29. Special Medicaid Reimbursement	Gross	\$368,417,100	(\$34,654,700)	(\$34,654,700)	(\$34,654,700)	(\$24,205,200)	(\$24,205,200)
	Federal	240,723,700	(29,742,300)	(29,742,300)	(29,742,300)	(16,087,000)	(16,087,000)
	Local	13,195,200	7,126,800	7,126,800	7,126,800	(3,984,200)	(3,984,200)
	Restricted	113,376,800	(12,047,700)	(12,047,700)	(12,047,700)	(4,142,500)	(4,142,500)
	GF/GP	\$1,121,400	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(23,086,100)	(23,086,100)	(23,086,100)	(23,086,100)	(23,086,100)
	Local		10,161,000	10,161,000	10,161,000	10,161,000	10,161,000
	Restricted		12,916,600	12,916,600	12,916,600	12,916,600	12,916,600
	GF/GP		\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
b. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$34.7 million Gross for State Psych DSH and adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		(\$34,654,700)	(\$34,654,700)	(\$34,654,700)	(\$24,205,200)	(\$24,205,200)
	Federal		(6,656,200)	(6,656,200)	(6,656,200)	6,999,100	6,999,100
	Local		(3,034,200)	(3,034,200)	(3,034,200)	(14,145,200)	(14,145,200)
	Restricted		(24,964,300)	(24,964,300)	(24,964,300)	(17,059,100)	(17,059,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
30. Transportation	Gross	\$16,703,200	(\$279,200)	(\$279,200)	(\$279,200)	\$12,900	\$12,900
	Federal	9,608,600	(522,400)	(522,400)	(522,400)	643,300	643,300
	GF/GP	\$7,094,600	\$243,200	\$243,200	\$243,200	(\$630,400)	(\$630,400)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$116,200)	(\$116,200)	(\$116,200)	(\$116,200)	(\$116,200)
	Federal		(69,800)	(69,800)	(69,800)	(69,800)	(69,800)
	GF/GP		(\$46,400)	(\$46,400)	(\$46,400)	(\$46,400)	(\$46,400)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May caseload consensus.	Gross		(\$163,000)	(\$163,000)	(\$163,000)	\$129,100	\$129,100
	Federal		(105,500)	(105,500)	(105,500)	1,060,200	1,060,200
	GF/GP		(\$57,500)	(\$57,500)	(\$57,500)	(\$931,100)	(\$931,100)
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(347,100)	(347,100)	(347,100)	(347,100)	(347,100)
	GF/GP		\$347,100	\$347,100	\$347,100	\$347,100	\$347,100
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$18,326,288,400	\$337,962,100	(\$300,755,900)	\$190,135,600	\$119,389,600	\$119,389,600
	Federal	13,452,274,000	(123,153,200)	(542,502,600)	(219,209,000)	(179,256,700)	(179,256,700)
	Local	50,444,900	7,486,900	7,486,900	7,486,900	(10,407,200)	(10,407,200)
	Private	7,000,000	2,200,000	1,900,000	2,200,000	8,130,400	8,130,400
	Merit Awd	57,200,000	4,068,700	0	4,068,700	0	0
	Restricted	2,706,196,400	(12,630,000)	(14,630,000)	(12,630,000)	115,825,300	115,825,300
	GF/GP	\$2,053,173,100	\$459,989,700	\$246,989,800	\$408,219,000	\$185,097,800	\$185,097,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

		FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Kent Dell Phone: 373-8080							Funding Source
Sec. 121. INFORMATION TECHNOLOGY							
1. Bridges Information System	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$63,367,200	\$16,033,700	\$49,100	\$30,400	\$117,600	\$117,600
	IDG	1,041,100	18,600	18,600	18,600	18,600	18,600
	TANF Fed	1,471,600	42,700	0	0	0	0
	Capped Fed	1,480,200	107,000	0	0	0	0
	Other Fed	27,989,000	13,829,000	12,500	4,000	81,000	81,000
	Restricted	29,400	0	0	0	0	0
	GF/GP	\$31,355,900	\$2,036,400	\$18,000	\$7,800	\$18,000	\$18,000
a. Contract Inflation Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation.	Gross		\$18,700	\$18,700	\$0	\$18,700	\$18,700
	Other Fed		8,500	8,500	0	8,500	8,500
	GF/GP		\$10,200	\$10,200	\$0	\$10,200	\$10,200
House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.							
b. Roll-Up ISD	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Combines line item appropriations for Technology Supporting Integrated Service Delivery in the Bridges program line item.	Gross		\$15,984,600	\$0	\$0	\$0	\$0
	TANF Fed		42,700	0	0	0	0
	Capped Fed		107,000	0	0	0	0
	Other Fed		13,816,500	0	0	0	0
	GF/GP		\$2,018,400	\$0	\$0	\$0	\$0
House: Does not include. Senate: Does not include. Conference: Does not include.							
c. Transfer - MDE IDG from MiSACWIS	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers interdepartmental grant revenue from the MiSACWIS program line item to the Bridges program line item. IDG revenue is available from the Michigan Department of Education.	Gross		\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
	IDG		18,600	18,600	18,600	18,600	18,600
	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

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$11,800 4,000 \$7,800	0.0 \$11,800 4,000 \$7,800	0.0 \$11,800 4,000 \$7,800	0.0 \$11,800 4,000 \$7,800	0.0 \$11,800 4,000 \$7,800
e. CHAMPS Match Conference: Adjusts federal match rate.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$68,500 68,500 \$0	0.0 \$68,500 68,500 \$0
2. Child Support Automation	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$43,819,500 12,000,000 20,999,100 \$10,820,400	0.0 \$785,300 0 524,400 \$260,900	0.0 \$785,300 0 524,400 \$260,900	0.0 \$683,300 0 457,100 \$226,200	0.0 \$785,300 0 524,400 \$260,900	0.0 \$785,300 0 524,400 \$260,900
a. Contract Inflation Adjustment Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$102,000 67,300 \$34,700	0.0 \$102,000 67,300 \$34,700	0.0 \$0 0 \$0	0.0 \$102,000 67,300 \$34,700	0.0 \$102,000 67,300 \$34,700
b. New Hire / Incarceration Data Incorporation Adjustment Executive: Includes additional funding for technology improvements to incorporate the use of new hire and incarceration data sets. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$278,200 240,400 \$37,800	0.0 \$278,200 240,400 \$37,800	0.0 \$278,200 240,400 \$37,800	0.0 \$278,200 240,400 \$37,800	0.0 \$278,200 240,400 \$37,800
c. Transfer - Statewide New Hire Funding from Field Policy Executive: Transfers funding for statewide new hire information technology support costs from the Field Policy and Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$283,900 130,600 \$153,300	0.0 \$283,900 130,600 \$153,300	0.0 \$283,900 130,600 \$153,300	0.0 \$283,900 130,600 \$153,300	0.0 \$283,900 130,600 \$153,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$121,200 86,100 \$35,100	0.0 \$121,200 86,100 \$35,100	0.0 \$121,200 86,100 \$35,100	0.0 \$121,200 86,100 \$35,100	0.0 \$121,200 86,100 \$35,100
3. Comprehensive Child Welfare Information System		FTE Gross Other Fed GF/GP	6.0 \$3,762,200 961,800 \$2,800,400	(6.0) (\$389,000) (91,500) (\$297,500)	(6.0) (\$389,000) (91,500) (\$297,500)	(6.0) (\$665,900) (157,900) (\$508,000)	(6.0) (\$389,000) (91,500) (\$297,500)	(6.0) (\$389,000) (91,500) (\$297,500)
a. Contract Inflation Adjustment Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$2,300 500 \$1,800	0.0 \$2,300 500 \$1,800	0.0 \$0 0 \$0	0.0 \$2,300 500 \$1,800	0.0 \$2,300 500 \$1,800
b. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		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
c. Transfer - CCWIS Development FTE Positions to Child Welfare Executive: Transfers Comprehensive Child Welfare Information System module development full-time equated positions to the Child Welfare appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		(6.0) (\$411,900) (98,900) (\$313,000)	(6.0) (\$411,900) (98,900) (\$313,000)	(6.0) (\$411,900) (98,900) (\$313,000)	(6.0) (\$411,900) (98,900) (\$313,000)	(6.0) (\$411,900) (98,900) (\$313,000)
d. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$20,600 7,900 \$12,700	0.0 \$20,600 7,900 \$12,700	0.0 \$20,600 7,900 \$12,700	0.0 \$20,600 7,900 \$12,700	0.0 \$20,600 7,900 \$12,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE Gross Other Fed GF/GP	0.0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$274,600) (65,900) (\$208,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Information Technology Services and Projects	FTE Gross TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 0.0 \$261,364,200 16,689,000 7,226,100 182,861,200 250,000 1,922,300 \$52,415,600	0.0 0.0 \$6,607,900 29,800 11,500 1,171,500 0 25,900 \$5,369,200	0.0 0.0 \$6,608,100 29,800 11,500 1,171,500 0 25,900 \$5,369,400	0.0 0.0 (\$3,334,500) 29,800 11,500 (2,887,300) 0 (1,406,200) \$917,700	0.0 0.0 \$8,488,900 29,800 11,500 1,140,900 0 25,900 \$7,280,800	0.0 0.0 \$8,488,900 29,800 11,500 1,140,900 0 25,900 \$7,280,800
a. Contract Inflation Adjustment Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 0.0 389,300 \$1,233,400	0.0 0.0 \$1,622,700 389,300 \$1,233,400	0.0 0.0 \$0 389,300 \$0	0.0 0.0 \$1,622,700 389,300 \$1,233,400	0.0 0.0 \$1,622,700 389,300 \$1,233,400	0.0 0.0 \$1,622,700 389,300 \$1,233,400
b. IT Systems Maintenance Increase Executive: Includes additional funding to support expanded maintenance of information technology program across the department. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 0.0 882,000 \$2,749,200	0.0 0.0 \$3,631,200 882,000 \$2,749,200	0.0 0.0 \$0 882,000 \$0	0.0 0.0 \$3,631,200 882,000 \$2,749,200	0.0 0.0 \$3,631,200 882,000 \$2,749,200	0.0 0.0 \$3,631,200 882,000 \$2,749,200
c. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 0.0 (970,300) \$970,300	0.0 0.0 \$0 (970,300) \$970,300	0.0 0.0 \$0 (970,300) \$970,300	0.0 0.0 \$0 (970,300) \$970,300	0.0 0.0 \$0 (970,300) \$970,300	0.0 0.0 \$0 (970,300) \$970,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Transfer - MiCaRS Costs from Department Administration Executive: Transfers Michigan Cashier and Receivables System costs from the Department Administration and Management line item to Information Technology Services and Projects. 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		\$229,200	\$229,200	\$229,200	\$229,200	\$229,200	
	TANF Fed		29,800	29,800	29,800	29,800	29,800	
	Capped Fed		11,500	11,500	11,500	11,500	11,500	
	Other Fed		58,300	58,300	58,300	58,300	58,300	
	Restricted GF/GP		18,500 \$111,100	18,500 \$111,100	18,500 \$111,100	18,500 \$111,100	18,500 \$111,100	
e. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$1,124,800	\$1,124,800	\$1,124,800	\$1,124,800	\$1,124,800	
	Other Fed		812,200	812,200	812,200	812,200	812,200	
	Restricted		7,400	7,400	7,400	7,400	7,400	
	GF/GP		\$305,200	\$305,200	\$305,200	\$305,200	\$305,200	
f. Freight Verify Contract House: Includes a placeholder for possible future appropriations for contracting with a private company with expertise in logistics. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$100	\$0	\$0	\$0	
	GF/GP		\$0	\$100	\$0	\$0	\$0	
g. MiHIN Expansion House: Includes a placeholder for possible future appropriations to support the expansion of the statewide electronic health records information network. Senate: Does not include. Conference: Includes full appropriation.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$100	\$0	\$1,750,000	\$1,750,000	
	GF/GP		\$0	\$100	\$0	\$1,750,000	\$1,750,000	
h. Lapse Reduction Senate: Reduces line item by FY 2020-21 GF/GP lapse. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	(\$4,688,500)	\$0	\$0	
	Other Fed		0	0	(2,787,500)	0	0	
	Restricted		0	0	(1,432,100)	0	0	
	GF/GP		\$0	\$0	(\$468,900)	\$0	\$0	
i. CHAMPS Match Conference: Adjusts federal match rate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	(\$68,500)	(\$68,500)	
	Other Fed		0	0	0	(68,500)	(68,500)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Executive Revision 2023-3 Conference: Includes revision.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$199,500 37,900 \$161,600	0.0 \$199,500 37,900 \$161,600
5. Michigan Medicaid Information System		FTE Gross Other Fed Private GF/GP	3.0	(2.0)	(2.0)	(3.0)	(2.0)	(2.0)
			\$96,882,200	\$3,047,000	\$2,647,000	\$19,833,100	\$4,797,000	\$4,797,000
			75,701,800	2,011,400	2,011,400	17,215,300	2,011,400	2,011,400
			5,000,000	0	0	(19,300)	0	0
			\$16,180,400	\$1,035,600	\$635,600	\$2,637,100	\$2,785,600	\$2,785,600
a. Contract Inflation Adjustment Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$329,100 246,800 \$82,300	0.0 \$329,100 246,800 \$82,300	0.0 \$0 0 \$0	0.0 \$329,100 246,800 \$82,300	0.0 \$329,100 246,800 \$82,300
b. Health Care Contractor Portal Improvements Executive: Retains FY22 one-time appropriations, and transfers to ongoing to support security, ease-of-use, and data-sharing improvements to CHAMPS. House: Retains as one-time. Senate: Concurs with the Executive. Conference: Does not include.		FTE Gross GF/GP		0.0 \$400,000 \$400,000	0.0 \$0 \$0	0.0 \$400,000 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Transfer - CSHCS Technical Support Funding from CSHCS Administration Executive: Transfers Children's Special Health Care information technology support costs from the CSHCS administration line item to CHAMPS. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$600,000 450,000 \$150,000	0.0 \$600,000 450,000 \$150,000	0.0 \$600,000 450,000 \$150,000	0.0 \$600,000 450,000 \$150,000	0.0 \$600,000 450,000 \$150,000
d. Transfer - Hospital TPL System Support from Hospital Services Executive: Transfers third party liability information technology support service costs from the Hospital Services and Therapy line item to CHAMPS. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$1,800,000 1,350,000 \$450,000	0.0 \$1,800,000 1,350,000 \$450,000	0.0 \$1,800,000 1,350,000 \$450,000	0.0 \$1,800,000 1,350,000 \$450,000	0.0 \$1,800,000 1,350,000 \$450,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Transfer - EGrAMS Non-IT Funding to HMP Administration Executive: Transfers costs not related to information technology support for the Electronic Grants & Management System from CHAMPS to the Healthy Michigan Plan Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$432,500) (324,400) (\$108,100)	0.0 (\$432,500) (324,400) (\$108,100)	0.0 (\$432,500) (324,400) (\$108,100)	0.0 (\$432,500) (324,400) (\$108,100)	0.0 (\$432,500) (324,400) (\$108,100)
f. Transfer - FTE Authorization to Child Welfare Executive: Transfers excess full-time equated authorization to the Child Welfare appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(2.0) \$0 \$0	(2.0) \$0 \$0	(2.0) \$0 \$0	(2.0) \$0 \$0	(2.0) \$0 \$0
g. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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 \$350,400 289,000 \$61,400	0.0 \$350,400 289,000 \$61,400	0.0 \$350,400 289,000 \$61,400	0.0 \$350,400 289,000 \$61,400	0.0 \$350,400 289,000 \$61,400
h. CHAMPS FY22 One-Time Senate: Retains FY 2021-22 one-time appropriations for CHAMPS, and transfers to ongoing appropriations. Conference: Concurs with the Senate and removes federal match.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$17,500,000 15,750,000 \$1,750,000	0.0 \$2,150,000 0 \$2,150,000	0.0 \$2,150,000 0 \$2,150,000
i. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(1.0) (\$384,800) (299,300) (19,300) (\$66,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Michigan Statewide Automated Child Welfare Information System							
	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$21,543,500	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
	IDG	18,600	(18,600)	(18,600)	(18,600)	(18,600)	(18,600)
	TANF Fed	6,238,800	0	0	0	0	0
	Capped Fed	1,166,000	0	0	0	0	0
	Other Fed	6,804,600	(51,000)	(51,000)	(51,000)	(51,000)	(51,000)
	Restricted	32,800	0	0	0	0	0
	GF/GP	\$7,282,700	\$68,200	\$68,200	\$68,200	\$68,200	\$68,200
a. Title IV-E Reduction							
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.							
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		(64,200)	(64,200)	(64,200)	(64,200)	(64,200)
	GF/GP		\$64,200	\$64,200	\$64,200	\$64,200	\$64,200
b. Transfer - MDE IDG to Bridges							
Executive: Transfers interdepartmental grant revenue from the MiSACWIS program line item to the Bridges program line item. IDG revenue is available from the Michigan Department of Education.							
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		(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
	IDG		(18,600)	(18,600)	(18,600)	(18,600)	(18,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economic Adjustments							
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$17,200	\$17,200	\$17,200	\$17,200	\$17,200
	Other Fed		13,200	13,200	13,200	13,200	13,200
	GF/GP		\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
7. Technology Supporting Integrated Service Delivery							
	FTE	10.0	(10.0)	0.0	(10.0)	0.0	0.0
	Gross	\$15,984,600	(\$15,916,100)	\$68,500	(\$1,214,300)	\$68,500	\$68,500
	TANF Fed	42,700	(42,700)	0	0	0	0
	Capped Fed	107,000	(107,000)	0	0	0	0
	Other Fed	13,816,500	(13,756,100)	60,400	(1,070,700)	60,400	60,400
	GF/GP	\$2,018,400	(\$2,010,300)	\$8,100	(\$143,600)	\$8,100	\$8,100
a. Economic Adjustments							
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began 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		\$68,500	\$68,500	\$68,500	\$68,500	\$68,500
	Other Fed		60,400	60,400	60,400	60,400	60,400
	GF/GP		\$8,100	\$8,100	\$8,100	\$8,100	\$8,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Roll-Up ISD (Bridges) Executive: Combines line item appropriations for Technology Supporting Integrated Service Delivery in the Bridges program line item. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(10.0)	0.0	0.0	0.0	0.0
	Gross		(\$15,984,600)	\$0	\$0	\$0	\$0
	TANF Fed		(42,700)	0	0	0	0
	Capped Fed		(107,000)	0	0	0	0
	Other Fed		(13,816,500)	0	0	0	0
	GF/GP		(\$2,018,400)	\$0	\$0	\$0	\$0
c. FTE Reduction Senate: Reduces full-time equated position authorization, and associated funding, to levels as of December 25, 2021. Conference: Does not include.	FTE		0.0	0.0	(10.0)	0.0	0.0
	Gross		\$0	\$0	(\$1,282,800)	\$0	\$0
	Other Fed		0	0	(1,131,100)	0	0
	GF/GP		\$0	\$0	(\$151,700)	\$0	\$0
INFORMATION TECHNOLOGY SUBTOTAL	FTE	19.0	(18.0)	(8.0)	(19.0)	(8.0)	(8.0)
	Gross	\$506,723,400	\$10,167,400	\$9,767,600	\$15,330,700	\$13,866,900	\$13,866,900
	IDG	1,059,700	0	0	0	0	0
	TANF Fed	24,442,100	29,800	29,800	29,800	29,800	29,800
	Capped Fed	21,979,300	11,500	11,500	11,500	11,500	11,500
	Other Fed	329,134,000	3,637,700	3,637,700	13,509,500	3,675,600	3,675,600
	Private	5,250,000	0	0	(19,300)	0	0
	Restricted	1,984,500	25,900	25,900	(1,406,200)	25,900	25,900
	GF/GP	\$122,873,800	\$6,462,500	\$6,062,700	\$3,205,400	\$10,124,100	\$10,124,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 122. ONE-TIME APPROPRIATIONS							
1. One-Time Appropriations	FTE	6.0	(6.0)	0.0	(6.0)	0.0	0.0
	Gross	\$515,885,100	\$27,290,300	\$245,583,700	(\$417,010,500)	(\$7,579,000)	(\$7,579,000)
	Capped Fed	0	0	0	0	40,000,000	40,000,000
	Other Fed	394,526,800	(374,439,100)	51,770,700	(391,526,700)	(374,820,700)	(374,820,700)
	GF/GP	\$121,358,300	\$401,729,400	\$193,813,000	(\$25,483,800)	\$327,241,700	\$327,241,700
a. Eliminate FY 2021-22 One-Time Funding	FTE		(6.0)	(6.0)	(6.0)	(6.0)	(6.0)
1. ARP - data modernization: \$3,300,000	Gross		(\$515,885,100)	(\$515,885,100)	(\$515,885,100)	(\$515,885,100)	(\$515,885,100)
2. ARP - epidemiology and lab capacity genomic sequencing: \$6,386,600	Other Fed		(394,526,800)	(394,526,800)	(394,526,800)	(394,526,800)	(394,526,800)
3. ARP - epidemiology and lab capacity school safety: \$150,000,000	GF/GP		(\$121,358,300)	(\$121,358,300)	(\$121,358,300)	(\$121,358,300)	(\$121,358,300)
4. ARP - epidemiology and laboratory capacity grant to confinement							
5. ARP - homeless service sites and congregate living facilities: \$1,439,300							
6. ARP - maternal, infant, and early childhood home visiting program: \$893,200							
7. Behavioral health substance use disorder pilot: \$1,200,000							
8. Community-based coverage entity: \$1,000,000							
9. Complex medical condition center: \$5,000,000							
10. Comprehensive child welfare information system-- 6.0 FTEs: \$16,824,200							
11. COVID-19 elder justice - aging and field services: \$2,629,800							
12. COVID-19 epidemiology and lab capacity healthcare associated infection and antibiotic resistant program: \$9,860,300							
13. COVID-19 epidemiology and lab capacity nursing home and long-term care strike teams: \$14,175,900							
14. COVID-19 epidemiology and lab capacity special projects: \$649,400							
15. COVID-19 housing opportunities for persons with AIDS: \$549,100							
16. COVID-19 substance abuse prevention and treatment block grant: \$47,124,700							
17. Dementia unit: \$400,000							
18. E-FMAP redetermination compliance: \$20,900,700							
19. Environmental health threats response: \$36,300,000							
20. Federal mental health block grant: \$19,652,900							
21. First responder and public safety staff mental health: \$2,500,000							
22. Free health clinics: \$250,000							
23. Healthy communities grant: \$300,000							
24. Home health and safety: \$5,000,000							
25. Hospital behavioral health pilot program: \$4,500,000							
26. Hospital infrastructure improvements: \$2,826,000							
27. Human trafficking victims inclusive services grant program: \$500,000							
28. Injury control intervention - traumatic brain injury: \$5,000,000							
29. Jail diversion fund: \$5,000,000							
30. Kids' food basket: \$525,000							
31. Lead poisoning prevention fund: \$10,000,000							
32. Legal assistance: \$20,000							
33. Long-term care facility supports - state fiscal recovery funds: \$37,500,000							
34. Mental health crisis services: \$100,000							
35. Michigan Medicaid information system home help payments: \$21,000,000							
36. Multicultural integration funding - state fiscal recovery funds: \$4,400,000							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
37. Narcotics awareness program: \$4,000,000 38. Nonprofit mental health clinics: \$200,000 39. Northern psychiatric residency program: 5,200,000 40. Nurse practitioner expansion program: \$1,573,000 41. Policy and planning administration: \$8,375,000 42. Primary care and wellness services: \$1,000,000 43. Senior citizen center program grants: \$150,000 44. Special Olympics capital improvement project: \$1,000,000 45. Special residential care facility: \$300,000 46. Statewide health information exchange projects: \$17,500,000 47. Substance abuse community and school outreach: \$250,000 48. Technology upgrades: \$18,000,000 49. Unified Clinics Resiliency Center for Families and Children: \$750,000							
b. Congregate Care Pandemic Relief Grants Executive: Includes \$15.0 million GF/GP to provide pandemic-related fiscal relief to Michigan's residential child welfare providers. House: Does not include. Senate: Includes as CCI Supplemental Pandemic Payments Conference: Does not include. Included in FY022 Supplemental.	FTE Gross GF/GP		0.0 \$15,000,000 \$15,000,000	0.0 \$0 \$0	0.0 \$15,000,000 \$15,000,000	0.0 \$0 \$0	0.0 \$0 \$0
c. Comprehensive Child Welfare Information System Continuation Executive: Adds \$27.8 million Gross (\$13.9 million GF/GP) to support the continued development of the Comprehensive Child Welfare Information System (CCWIS) – the replacement system for MISACWIS. This includes the development of the next 3 of the remaining cloud-based modules to be implemented over the course of the next 3 to 4 years. House: Concurs with the Executive and retains development FTEs as one-time. Senate: Does not include. Conference: Includes \$29.0 million Gross (\$14.3 million GF/GP) and retains development FTEs as one-time.	FTE Gross Other Fed GF/GP		0.0 \$27,825,400 13,912,700 \$13,912,700	6.0 \$29,478,300 14,706,100 \$14,772,200	0.0 \$0 0 \$0	6.0 \$28,989,500 14,706,100 \$14,283,400	6.0 \$28,989,500 14,706,100 \$14,283,400
d. Cross-Enrollment Expansion Executive: Includes \$2.5 million Gross (\$1,325,000 GF/GP) to provide funding to support training, outreach, and information technology adjustments; intended to assist low-income individuals with access to all benefits they are eligible for. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$2,500,000 1,175,000 \$1,325,000	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 - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Eliminate Health Disparities (CONFERENCE - Uterine Fibroid Grant) Executive: Includes one-time funding of \$20.0 million Gross (\$15.0 million GF/GP) for new initiatives to reduce health disparities, including \$10.0 million Gross (\$5.0 million GF/GP) for Medicaid health plan racial disparities incentive pool; \$4.2 million for expansion of Centering Pregnancy sites to reduce racial disparities in pre-term births; \$4.0 million for health education and training to improve birth outcomes for adolescent mothers; \$1.3 million for health care workforce diversification development; and \$500,000 for outreach to minority women regarding uterine fibroid disease and health disparities. Sections 1979 through 1983 are related boilerplate. House: Does not include. Senate: Includes \$500,000 federal state fiscal recovery funds for outreach on uterine fibroid disease (Sec. 1979) (ARP line item), and \$100 GF/GP regarding workforce diversification (Sec. 1983) (non-ARP line item). Conference: Includes \$500,000 GF/GP in Uterine Fibroid Grant line; Sec. 1979.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$20,000,000	\$0	\$500,100	\$500,000	\$500,000
	Other Fed		5,000,000	0	500,000	0	0
	GF/GP		\$15,000,000	\$0	\$100	\$500,000	\$500,000
f. First Responder and Public Safety Staff Mental Health Executive: Restores one-time funding of \$2.5 million GF/GP for first responder post traumatic stress syndrome and other mental health conditions. House: Replaces GF with \$7.5 million State Fiscal Recovery Fund (SFRF) revenue. Senate: Replaces current year GF with federal SFRF revenue. Conference: Concurs with the Executive: Sec. 1954 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,500,000	\$7,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	Other Fed		0	7,500,000	2,500,000	0	0
	GF/GP		\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
g. Food Security Council Executive: Includes \$50.0 million GF/GP to support grants to food banks and other charity-based organizations that distribute food, update food distribution facilities, create a new food distribution center in the U.P., information technology updates for the Bridges system, and attempt coordination between primary health care services and food access. House: Includes placeholder. Senate: Does not include. Conference: Includes \$4.0 million GF/GP; Sec. 1987 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$50,000,000	\$100	\$0	\$3,950,000	\$3,950,000
	GF/GP		\$50,000,000	\$100	\$0	\$3,950,000	\$3,950,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Gun Violence Prevention Study Executive: Includes one-time funding of \$10.0 million GF/GP for firearm injury and violence prevention initiatives, including evidence-based programs in schools and communities, training for health, community, and law enforcement workers, development of infrastructure to collect effective data, and evaluation of programs and initiatives. Sec. 1986 is related boilerplate and establishes funding as a work project. House: Does not include. Senate: Does not include. Conference: Includes \$1.0 million GF/GP as School Training and Technical Assistance line; Sec 1985 boilerplate.	FTE Gross GF/GP		0.0 \$10,000,000 \$10,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
i. Jail Diversion Fund Executive: Restores the one-time \$5.0 million GF/GP appropriated in FY 22 and adds \$10.0 million to increase funding to \$15.0 million GF/GP. Funds would be allocated to local organizations to establish and expand jail diversion programs. House: Includes \$100 placeholder. Senate: Increases one time appropriation from \$5.0 to \$10.0 million GF/GP. Conference: Concurs with the Senate; Sec. 1961 boilerplate.	FTE Gross GF/GP		0.0 \$15,000,000 \$15,000,000	0.0 \$100 \$100	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000
j. MEHP-Mental Health Expansion Executive: Provides one-time funding of \$25.0 million GF/GP to support behavioral health providers in the repayment of medical education loans in exchange for service in federally designated health professional shortage areas, an expansion of the existing Michigan Essential Health Provider (MEHP) state/federal program. House: Does not include. Senate: Does not include. Conference: Includes \$10.0 million GF/GP; Sec. 1981 boilerplate.	FTE Gross GF/GP		0.0 \$25,000,000 \$25,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000
k. Minor Home Repair and Plumbing Assistance Grants Executive: Includes \$40.0 million GF/GP to support grants through local Community Action Agencies to households for minor home repair work, including plumbing repairs. House: Includes \$100 placeholder. Senate: Does not include. Conference: Includes \$1.8 million GF/GP; Sec. 1989 boilerplate.	FTE Gross GF/GP		0.0 \$40,000,000 \$40,000,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$1,823,300 \$1,823,300	0.0 \$1,823,300 \$1,823,300
l. Multicultural Integration Funding Executive: Includes \$8.6 million GF/GP to provide funding to Multicultural Integration organizations. House: Does not include. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$8,600,000 \$8,600,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$8,600,000 \$8,600,000	0.0 \$8,600,000 \$8,600,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Technology Upgrades - MMIS-CHAMPS Maintenance and Operations Executive: Includes \$1.8 million GF/GP to support maintenance and operation of the Michigan Information System that supports home help payments through CHAMPS. House: Includes \$100 placeholder. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$1,750,000 \$1,750,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
n. State-Operated Psychiatric Complex - Southeast Michigan Executive: Adds \$325.0 million in one-time GF/GP to construct a new state-operated psychiatric hospital campus in Southeast Michigan to replace Hawthorn and Walter P. Reuther. Campus would have an estimated capacity of 260 total beds, which would be 45 more than the current occupancy of the 2 current facilities. House: Does not include - includes psychiatric capacity elsewhere. Senate: Does not include. Conference: Does not include - includes psychiatric capacity elsewhere.	FTE Gross GF/GP		0.0 \$325,000,000 \$325,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
o. Behavioral Health Care Services and Facilities - Psychiatric Hospitals House: Adds \$263.6 million Gross (\$138.6 million GF/GP), including \$125.0 million of federal Coronavirus State Fiscal Recovery Funds (SFRF) in one-time funding for: <ul style="list-style-type: none"> •Hawthorn Center (\$85.0 million) •Pine Rest pediatric behavioral health center (\$50.0 million) •Detroit Wayne Integrated Health Network psychiatric campus (\$45.0 million) •Establishing crisis stabilization units (\$30.0 million) •U of M Medicine children's emergency psychiatry and day program for children and adults (\$11.0 million) •Establishing psychiatric residential treatment facilities (\$10.0 million) •Team Wellness adolescent behavioral wraparound health care program (\$10.0 million) •McLaren Northern Michigan adolescent partial hospitalization (\$5.0 million) •Bay County pediatric psychiatric inpatient (\$5.0 million) •Kalamazoo or Berrien County pediatric psychiatric inpatient (\$5.0 million) •War Memorial psychiatric inpatient (\$3.6 million) •McLaren emergency psychiatric assessment, treatment, and healing (EmPATH) unit (\$3.0 million) Senate: Does not include. Conference: Provides \$170.6 million GF/GP for House items noted above with the following changes: does not include Hawthorn Center (funded elsewhere) or Kalamazoo/Berrien County facility; revises the following: Pine Rest \$38.0 million, crisis stabilization units \$32.0 million, Team Wellness \$8.0 million; and adds \$5.0 million for Detroit Children's Hospital psychiatric. Sec. 1965 is related boilerplate.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$263,600,000 125,000,000 \$138,600,000	0.0 \$0 0 \$0	0.0 \$170,600,000 0 \$170,600,000	0.0 \$170,600,000 0 \$170,600,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
w. Healthy Communities Grant - LAHC House: Includes \$100 placeholder for Leaders Advancing and Helping Communities for community healthy living, obesity prevention, and substance abuse prevention programs, funded in FY 2021-22 at \$300,000. Senate: Provides \$1.0 million GF/GP for a food pantry and kitchen for Leaders Advancing and Helping Communities. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
x. Behavioral Health Professionals for Schools House: Includes \$1.0 million GF/GP allocated as \$500,000 grants to 2 CMHSP locations to provide mental health professional or counselor visits at each school within the CMHSP's geographic region for the purpose of providing 1-to-1 care to students. Senate: Does not include. Conference: Concurs with the House; Sec. 1957 boilerplate.	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
y. Narcotics Awareness Program - Families Against Narcotics House: Includes \$100 placeholder to Families Against Narcotics. Senate: Does not include. Conference: Includes \$5.0 million GF/GP; Sec. 1958 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
z. Bone Marrow Donor and Blood Bank Programs House: Reduces current funding for bone marrow donor and blood bank programs to Versiti Blood Center from \$750,000 GF/GP to a \$100 placeholder and moves the funding to one-time. Sec. 1959 is related boilerplate, which is combined and moved from sections 1146 and 1147. Senate: Does not include; continues current year funding in Sec. 113. Conference: Does not include; continues current year funding in Sec. 113.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
aa. Autism Comprehensive Care Center - Easterseals House: Includes \$2.5 million GF/GP to Easterseals Autism Comprehensive Care Center for autism programming, including screening, evaluations, therapy offerings, and intensive behavioral care and support, speech and occupational therapy, family and sibling therapy, and experiential life skills. Senate: Does not include. Conference: Concurs with the House; Sec. 1956 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000
bb. Child Advocacy Centers - Safe Harbor Child Advocacy Building House: Includes \$200,000 GF/GP to Safe Harbor to establish a new building and expand services available to children who are victims of abuse and their families. Senate: Does not include. Conference: Increases funding to \$500,000 GF/GP; Sec. 1959 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
cc. Children's Health Care - Mary Free Bed House: Includes \$100 placeholder to Mary Free Bed Hospital system to provide a grant that will match up to \$100 of private funds. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
dd. Committee for Juvenile Justice Grants - Center for Youth Justice House: Includes \$500,000 GF/GP allocated to the Center for Youth Justice to reestablish in-home care grants for in-home care and community-based juvenile justice services for rural counties as an alternative to residential placement by juvenile courts. Senate: Does not include. Conference: Concurs with the House; Sec. 1963 boilerplate.	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
ee. Doula Care Services Initiative House: Includes a \$100 placeholder for doula care services initiative for a pilot program to provide doula care services for high-risk families. Section 1965 is related boilerplate. Senate: Does not include. Conference: Does not include. Note \$1.2 million GF/GP new ongoing funding is provided in Sec. 116 Family, Maternal, and Child Health Administration line.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
ff. Human Trafficking Victims - Safe Housing Grant for Survivors House: Adds \$1.0 million GF/GP to the human trafficking victims inclusive services expansion program. Senate: Does not include. Conference: Concurs with the House; Sec. 1962 boilerplate.	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
gg. Foster Care Services - Arc Michigan for Special Education House: Includes \$1.0 million GF/GP allocated to Arc Michigan to provide supports for special education system navigation and improve educational outcomes for youth in foster care who have a diagnosed disability or suspected disability. Senate: Does not include. Conference: Increased funding to \$2.0 million GF/GP; Sec. 1968 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
hh. Great Lakes Recovery Center House: Includes \$250,000 GF/GP to Great Lakes Recovery Center for costs related to a women's recovery center and men's campus in the Upper Peninsula. Senate: Includes \$250,000 GF/GP to a CARF accredited agency that specializes in substance abuse and mental health treatment through certified counselors and licensed professionals across the Upper Peninsula for costs related to men's residential treatment and transition housing and women's transition housing. Sec. 1963 is related boilerplate. Conference: Concurs with the House and the Senate; Sec. 1969 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$250,000	\$250,000	\$250,000	\$250,000
	GF/GP		\$0	\$250,000	\$250,000	\$250,000	\$250,000
ii. Health Workforce Development - Social Worker Certification House: Includes \$1.7 GF/GP for a 4-year pilot certification program to train social workers to manage crisis stabilization to increase the number of social workers managing crisis stabilization, through Wayne State University. Sec. 1970 is related boilerplate and establishes funding as a work project. Senate: Does not include. Conference: Concurs with the House; Sec. 1970 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,650,000	\$0	\$1,650,000	\$1,650,000
	GF/GP		\$0	\$1,650,000	\$0	\$1,650,000	\$1,650,000
jj. Health Workforce Development - Nurse Practitioner Expansion WSU House: Includes \$500,000 GF/GP for a 4-year pilot program to increase the number of prepared advanced practice psychiatric-mental health nurse practitioners to expand access to mental health services and provide care in underserved communities throughout the state, through Wayne State University. Program is funded in the current year budget at \$1,573,000 GF/GP. Senate: Does not include. Conference: Concurs with the House; Sec. 1970 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$500,000	\$500,000
	GF/GP		\$0	\$500,000	\$0	\$500,000	\$500,000
kk. Health Workforce Development - Nurse Practitioner Expansion MSU House: Includes \$1.6 million GF/GP for for a 4-year pilot program to increase the number of prepared advanced practice psychiatric-mental health nurse practitioners to expand access to mental health services and provide care in underserved communities throughout the state, through Michigan State University. Sec. 1970 is related boilerplate and establishes funding as a work project. Senate: Does not include. Conference: Concurs with the House; Sec. 1970 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,600,000	\$0	\$1,600,000	\$1,600,000
	GF/GP		\$0	\$1,600,000	\$0	\$1,600,000	\$1,600,000
ll. Health Workforce Development - Direct Care Worker Training House: Includes \$2.8 million GF/GP for a program to train direct care workers using a comprehensive, person-centered training program that provides direct care workers with the skills needed to deliver in-home, high quality supports and services, through Impart Alliance. Senate: Does not include. Conference: Concurs with the House; Sec. 1970 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,800,000	\$0	\$2,800,000	\$2,800,000
	GF/GP		\$0	\$2,800,000	\$0	\$2,800,000	\$2,800,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
mm. Human Trafficking Victims - County Grants for Collaborative Teams House: Includes \$250,000 GF/GP to counties or coalitions of counties to support collaborative teams to address human trafficking and coordinate with specialists in the Michigan State Police and Federal Bureau of Investigations under Human Trafficking Victims Inclusive Services Grant Program line item. Senate: Does not include. Conference: Concurs with the House; Sec. 1971 boilerplate.	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
nn. Long-Term Care Quality Improvement and Value Process - Altarum House: Includes \$100 placeholder to supplement a Michigan Health Endowment Fund grant award to a nonprofit research and consulting organization that is focused on designing and implementing solutions to improve the health of individuals with fewer financial resources and populations disenfranchised by the health care system. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
oo. Mediation Services House: Includes \$40,000 GF/GP to add 1 additional mediator to provide mediation services. Senate: Does not include. Conference: Concurs with the House; Sec. 1973 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$40,000 \$40,000	0.0 \$0 \$0	0.0 \$40,000 \$40,000	0.0 \$40,000 \$40,000
pp. Parental Stress and Child Mental Health Programs - Easterseals House: Includes \$500,000 GF/GP for transformational services including additional staffing, evidence-based training, parent curriculum platforms, telehealth services technology, or health monitoring. Senate: Does not include. Conference: Concurs with the House; Sec. 1974 boilerplate.	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
qq. Pathway Hub - Muskegon Family Care/Mercy Health FQHC Model Pilot House: Includes \$3.4 million GF/GP to provide for existing services as well as start-up costs and first-year costs for implementation of a pathway hub. Senate: Also includes, in different line item noted below. Conference: Concurs with the House; Sec. 1975 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,400,000 \$3,400,000	0.0 \$0 \$0	0.0 \$3,400,000 \$3,400,000	0.0 \$3,400,000 \$3,400,000
rr. Technology Upgrades - MMIS-CHAMPS House: Includes \$400,000 GF/GP to support an automated collaboration software system and portal with the purpose of promoting administrative simplification between state health care contractors to streamline receipt, validation, and visualization of health plan contract performance. Executive moved funding to ongoing. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$400,000 \$400,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
ss. Safe Harbor - Salvation Army House: Includes \$100 placeholder as grant funding to Salvation Army to work in collaboration with the department, local hospitals, Medicaid health plans, and PIHPs, for a Safe Harbor program to improve service delivery utilizing a multi-disciplinary team approach in coordination of care, including medical, behavioral health and substance use disorder professionals, working together to provide prompt substance use disorder engagement, assessment, education, encouragement, transportation and coordination of integrative health services. Senate: Does not include. Conference: Includes \$8.3 million GF/GP; Sec. 1977 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$8,333,300	\$8,333,300
	GF/GP		\$0	\$100	\$0	\$8,333,300	\$8,333,300
tt. Technology Upgrades - MiHIN Interface House: Includes \$100 placeholder for the Michigan Health Information Network (MiHIN). Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0
uu. Teen Walk-In Mental Health Center House: Includes \$50,000 GF/GP to a teen walk-in mental health center for mental health symptom education, individual and family access to service navigation, access to mental health support groups and services, community education and engagement, suicide and mental health screening, capital expenditures related to the establishment of a dedicated site for services. Senate: Does not include. Conference: Concurs with the House; Sec. 1978 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$50,000	\$0	\$50,000	\$50,000
	GF/GP		\$0	\$50,000	\$0	\$50,000	\$50,000
vv. Wellness Center Pilot Project - Region VII AAA PACE House: Includes \$1.0 GF/GP for the purpose of developing a wellness center pilot project incorporating a community adult day center and mixed use affordable housing to help individuals prepare for, access, and afford long-term care services and supports for a planned build. Senate: Does not include. Conference: Concurs with the House; Sec. 1972 boilerplate.	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
ww. Direct Care Wage Increase -Transfer Funding to 1-Time House: Moves \$400.4 million Gross (\$141.3 GF/GP) PIHP and long-term care funding for direct care worker wage increase to the One-Time unit. Senate: Does not transfer from ongoing. Conference: Does not transfer from ongoing.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$400,389,000	\$0	\$0	\$0
	Other Fed		0	259,091,400	0	0	0
	GF/GP		\$0	\$141,297,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
xx. Rural Independent Primary Care Initiative Senate: Includes \$7.6 million Gf/GP for grants up to \$500,000 to counties with population below 40,000 (43 eligible counties) to sustain physician practices in medically underserved at-risk areas; Sec. 1962 is related boilerplate. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$7,624,000 \$7,624,000	0.0 \$0 \$0	0.0 \$0 \$0
yy. Rural Firefighter Equipment Readiness Senate: Provides a \$100 placeholder for rural firefighter equipment readiness. 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
zz. Injury Control - Traumatic Brain Injury Senate: Continues one-time funding of \$5.0 million GF/GP for decision support software in the treatment of traumatic brain injury; Sec. 1971 is related boilerplate and establishes funding as a work project. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
aaa. PACE COVID Relief Grants Senate: Includes \$31.0 million GF/GP to fund a program of all-inclusive care for the elderly pandemic relief. Conference: Reduces funding to \$15.5 million GF/GP; Sec. 1951 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$31,000,000 \$31,000,000	0.0 \$15,500,000 \$15,500,000	0.0 \$15,500,000 \$15,500,000
bbb. Presbyterian Villages of Michigan - Senior Living and Healthcare Senate: Includes a \$100 placeholder to Presbyterian Villages of Michigan, a faith-based nonprofit provider of senior living and services. Conference: Includes \$1.0 million GF/GP; Sec. 1994 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
ccc. Sheridan Hospital Improvement Grant Senate: Includes \$6.6 million GF/GP to Sheridan Hospital to fund physical and financial improvements. Additionally, \$1.6 million shall be used to expand diagnostic imaging services, including those aimed at expanding access to women's breast health services, and assistance with costs associated with state regulatory programs. Sec. 1953 is related boilerplate. Conference: Concurs with the Senate; Sec. 1953 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$6,600,000 \$6,600,000	0.0 \$6,600,000 \$6,600,000	0.0 \$6,600,000 \$6,600,000
ddd. Mercy Health Alternative Payment Method (APM) Pilot Program Senate: Includes \$3.4 million GF/GP to create a pilot program for an alternative payment model with a health plan and a FQHC. Sec. 1955 is related boilerplate. Conference: Concurs with the House noted above (item qq).	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,400,000 \$3,400,000	0.0 \$0 \$0	0.0 \$0 \$0
eee. Ride-to-Work Program Grant Senate: Includes \$1.0 million GF/GP to a transportation agency to reduce transportation barriers to employment and expand service area under 49 USC 5310. Sec. 1950 is related boilerplate. Conference: Concurs with the Senate; Sec. 1950 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
fff. Northern Michigan Crisis Stabilization and Residential Unit Senate: Includes \$5.0 million GF/GP to a nonprofit healthcare system to build and staff a crisis stabilization unit and 2 crisis residential units. Sec. 1964 is related boilerplate. Conference: Does not include--included as Behavioral Health Care Services and Facilities - Psychiatric Hospitals.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
ggg. United Methodist Community House Capital Grant Senate: Includes \$5.0 million GF/GP to renovate an existing site as well as expand affordable senior housing and child care options. Sec. 1966 is related boilerplate. Conference: Reduces funding to \$1.4 million GF/GP; Sec. 1966 boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$1,440,000 \$1,440,000	0.0 \$1,440,000 \$1,440,000
hhh. Upper Peninsula Robotic Spinal Surgery Capital Grant Senate: Includes \$2.0 million GF/GP to a health system with multiple facilities to acquire spinal surgery robotic equipment and the associated initial calibration, repair, and service costs. Sec. 1968 is related boilerplate. Conference: Concurs with the Senate; Sec. 2002.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
iii. Nazarene Community Housing - Emergency Homeless Shelter Repair Senate: Includes \$1.0 million GF/GP to Nazarene Community Housing to make capital and infrastructure repairs to structures in order to convert the structures into emergency homeless shelters for women and children and shelters for individuals who are parolees from the department of corrections. Sec. 1969 is related Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
jjj. Hype Athletics- SAFE In-School Senate: Includes \$500,000 GF/GP to the SAFE Substance Coalition to educate and support those affected by substance use disorder. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
kkk. Implement Alternative Payment Model (APM) for FQHCs Placeholder Senate: Includes a \$100 placeholder to implement the FQHC Alternative Payment Methodology statewide. 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
III. Pediatric Hospital Support Grant Senate: Includes a \$100 placeholder for a pediatric hospital support grant. 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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
mmm. Permanent Supportive Housing - ARP Senate: Includes a \$100 placeholder for permanent supportive housing, funded with federal State Fiscal Recovery Fund (SFRF) revenue. Conference: Includes \$6.0 million GF/GP for Permanent Supportive Housing; Sec. 1983 boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$6,000,000	\$6,000,000
	Other Fed GF/GP		0 \$0	0 \$0	100 \$0	0 \$6,000,000	0 \$6,000,000
nnn. Kinship and the Bridge Conference: Includes \$1.8 million GF/GP to expand a direct service program for youth with experience in foster care and to support a kinship connections pilot to ensure youth are placed with licensed relatives. Sec. 2000 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,750,000	\$1,750,000
	GF/GP		\$0	\$0	\$0	\$1,750,000	\$1,750,000
ooo. Unified Clinics Resiliency Center Conference: Includes \$750,000 GF/GP to operate a resiliency center for families and children to address the multifaceted needs of those experiencing trauma, toxic stress, chronic disability, neurodevelopmental disorders, or addictions. Sec. 1960 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$750,000	\$750,000
	GF/GP		\$0	\$0	\$0	\$750,000	\$750,000
ppp. Community Health Centers Conference: Includes \$25.0 million GF/GP for a community health campus pilot project to provide underrepresented populations access to wellness services at no cost; Sec. 1996 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$25,000,000	\$25,000,000
	GF/GP		\$0	\$0	\$0	\$25,000,000	\$25,000,000
qqq. Infrastructure Grants to Enhance Pediatric Inpatient Bed Service Conference: Includes \$50.0 million GF/GP to create a competitive grant program for health care providers to increase the number of slots in long-term pediatric psychiatric inpatient hospitals, centers, or psychiatric residential treatment facilities by 120 slots statewide. Sec. 1997 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$50,000,000	\$50,000,000
	GF/GP		\$0	\$0	\$0	\$50,000,000	\$50,000,000
rrr. Clinical Integration Fund Conference: Includes \$25.0 million GF/GP to provide grants to facilities and providers that wish to clinically integrate their setting with physical and behavioral health services and providers. Sections 1998 and 1984 are related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$25,000,000	\$25,000,000
	GF/GP		\$0	\$0	\$0	\$25,000,000	\$25,000,000
sss. CMHSP Integration Readiness Conference: Includes \$25.0 million GF/GP to support community mental health services programs' efforts to make system, information technology, staffing, and administrative improvements for integration readiness. Sections 1999 and 1984 are related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$25,000,000	\$25,000,000
	GF/GP		\$0	\$0	\$0	\$25,000,000	\$25,000,000
ttt. City of Detroit - Environmental Monitoring Conference: Includes \$1.0 million GF/GP to contract with a local health department for health and emissions monitoring in the City of Detroit. Sec. 1986 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$0	\$0	\$1,000,000	\$1,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
uuu. Honor Psychiatric Conference: Includes \$1.0 million GF/GP to create a community based residency program in Oakland County. Sec. 1991 is related boilerplate.	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
vvv. Insight Behavioral Health Conference: Includes \$2.5 million GF/GP to Insight Behavioral Health for start-up costs associated with creating a new comprehensive inpatient medical-psychiatric facility in Flint. Sec. 1992 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000
www. Incompass COVID-19 Grants Conference: Includes \$3.0 million GF/GP to Incompass Michigan for employee health screening and other costs associated with response to COVID-19. Sec. 1993 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$3,000,000 \$3,000,000
xxx. Sickle Cell Center Conference: Includes \$2.5 million GF/GP to the Sickle Cell Disease Association of America and the Sickle Cell Center for Excellence. Sec. 1990 is related	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000
yyy. Executive Revision- E-FMAP Redetermination Compliance Conference: Includes \$10.0 million Gross (\$5.0 million GF/GP) to process Medicaid and Children's Health Insurance Program renewals and redeterminations following the end of the public health emergency. Sec. 1988 is related boilerplate.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$10,000,000 5,000,000 \$5,000,000	0.0 \$10,000,000 5,000,000 \$5,000,000
zzz. Blue Water Recovery Community Organization and Outreach Conference: Includes \$150,000 GF/GP to offer or expand recovery support center services or recovery community center services to individuals seeking long-term recovery from substance use disorders. Sec. 2001 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000
aaaa. Technical Adjustment: Federal Weatherization Assistance - IIJA Conference: Includes \$40.0 million capped federal funds for the federal Weatherization Assistance Program, from the Infrastructure Investment and Jobs Act (IIJA). Sec. 1982 is related boilerplate.	FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$40,000,000 40,000,000 \$0
bbbb. Health System Project - Mackinac Straits Conference: Includes \$10.0 million GF/GP for the construction of a professional building and relocation of clinics and support services. Sec. 1995 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE Gross Capped Fed Other Fed GF/GP	6.0 \$515,885,100 0 394,526,800 \$121,358,300	(6.0) \$27,290,300 0 (374,439,100) \$401,729,400	0.0 \$245,583,700 0 51,770,700 \$193,813,000	(6.0) (\$417,010,500) 0 (391,526,700) (\$25,483,800)	0.0 (\$7,579,000) 40,000,000 (374,820,700) \$327,241,700	0.0 (\$7,579,000) 40,000,000 (374,820,700) \$327,241,700