



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2025-26 DECISION DOCUMENT PART 1 APPROPRIATIONS

EXECUTIVE RECOMMENDATION

HOUSE APPROPRIATIONS SUBCOMMITTEES ON HEALTH AND HUMAN SERVICES

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HOUSE FISCAL AGENCY

Kevin Koorstra, Deputy Director

Kent Dell, Senior Fiscal Analyst

Sydney Brown, Fiscal Analyst

Cassidy Uchman, Fiscal Analyst

April 2, 2025

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT						
1. Unclassified Salaries	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	6.0 \$1,431,500 81,900 97,900 268,400 \$983,300	0.0 \$43,000 0 0 8,100 \$34,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$43,000 8,100 \$34,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Administrative Hearings Officers	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$9,995,400 64,900 507,600 2,300 4,845,000 \$4,575,600	0.0 \$0 (34,000) 100,000 0 (16,000) (\$50,000)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Fund Shift with OIG and DDS Executive: Technical, net-zero adjustments to correct financing, cost allocations, and prior year economic adjustment applications. House: Senate: Conference:	FTE Gross IDG TANF Fed Other Fed GF/GP	 	0.0 \$0 (34,000) 100,000 (16,000) (\$50,000)	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 - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Child Welfare Institute	FTE	55.0	2.0	0.0	0.0	0.0
	Gross	\$9,552,100	\$410,600	\$0	\$0	\$0
	IDG	0	4,200	0	0	0
	TANF Fed	2,817,000	20,700	0	0	0
	Capped Fed	1,172,200	16,400	0	0	0
	Other Fed	1,113,300	127,900	0	0	0
	GF/GP	\$4,449,600	\$241,400	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$128,200	\$0	\$0	\$0
House:	Other Fed		17,300	0	0	0
Senate:	GF/GP		\$110,900	\$0	\$0	\$0
Conference:						
b. Transfer Staff from Public Assistance	FTE		2.0	0.0	0.0	0.0
Executive: Transfers 2 local office staff positions and associated funding.	Gross		\$282,400	\$0	\$0	\$0
	IDG		4,200	0	0	0
	TANF Fed		20,700	0	0	0
	Capped Fed		16,400	0	0	0
	Other Fed		110,600	0	0	0
	GF/GP		\$130,500	\$0	\$0	\$0
House:						
Senate:						
Conference:						
NEW Coordinated Children's Healthcare Policy and Supports	FTE	0.0	74.0	0.0	0.0	0.0
	Gross	\$0	\$32,188,300	\$0	\$0	\$0
	TANF Fed	0	450,200	0	0	0
	Capped Fed	0	133,200	0	0	0
	Other Fed	0	13,137,900	0	0	0
	Private	0	200,000	0	0	0
	Restricted	0	7,500,000	0	0	0
	GF/GP	\$0	\$10,767,000	\$0	\$0	\$0
a. Tobacco and Smoking Cessation and Prevention Funding	FTE		0.0	0.0	0.0	0.0
Executive: Allocates \$7.5 million from the Healthy Michigan Fund, associated with the estimated revenue to be generated by the proposed vape tax.	Gross		\$7,500,000	\$0	\$0	\$0
	Restricted		7,500,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Transfer Caseload Staff from Children Services Agency Executive: Transfers 28 caseload staff positions from Child Protective Services (17) and Foster Care Services (11) and associated funding. House: Senate: Conference:	FTE Gross Other Fed GF/GP		28.0 \$4,019,000 1,683,500 \$2,335,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Transfer from Prenatal Care Outreach and Service Delivery Support Executive: Transfers funding for early childhood mental health consultations. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Transfer MiKidsNow Administration Executive: Transfers administrative positions and contractual services for the MiKidsNow program. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed Private GF/GP		31.0 \$16,654,100 450,200 133,200 11,375,900 200,000 \$4,494,800	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
e. Transfer MiKidsNow Staff from Medicaid Mental Health Executive: Transfers 2 staff positions and associated funding. House: Senate: Conference:	FTE Gross GF/GP		2.0 \$351,200 \$351,200	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
f. Transfer MiKidsNow Peer Expansion from Medicaid Mental Health Executive: Transfers staff position and associated funding, and contract for the Peer Expansion project. House: Senate: Conference:	FTE Gross Other Fed GF/GP		1.0 \$564,000 78,500 \$485,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
g. Transfer Transitions of Care from Behavioral Health Community Supports Executive: Transfers 12 staff positions and associated funding. House: Senate: Conference:	FTE Gross GF/GP		12.0 \$2,100,000 \$2,100,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5. Demonstration Projects	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	7.0 \$7,070,800 68,900 1,965,400 804,000 16,400 3,806,800 \$409,300	0.0 \$6,100 0 0 0 0 16,100 (\$10,000)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Private GF/GP		0.0 \$6,100 6,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Fund Shift with Primary Care Services Executive: Net-zero authorization transfer with Primary Care to backfill federal grants ending in February. House: Senate: Conference:	FTE Gross Private GF/GP		0.0 \$0 10,000 (\$10,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Departmental Administration and Management		FTE	673.4	(27.0)	0.0	0.0	0.0
		Gross	\$112,507,400	(\$3,169,700)	\$0	\$0	\$0
		IDG	939,100	2,300	0	0	0
		TANF Fed	10,038,400	(388,100)	0	0	0
		Capped Fed	7,620,600	(110,000)	0	0	0
		Other Fed	37,627,200	(1,654,800)	0	0	0
		Local	69,600	0	0	0	0
		Private	4,000	0	0	0	0
		Restricted	694,300	0	0	0	0
		GF/GP	\$55,514,200	(\$1,019,100)	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$1,602,900	\$0	\$0	\$0
		Other Fed		494,300	0	0	0
		GF/GP		\$1,108,600	\$0	\$0	\$0
b. Transfer Staff from Public Assistance Executive: Transfers local office staff position and associated funding. House: Senate: Conference:		FTE		1.0	0.0	0.0	0.0
		Gross		\$227,100	\$0	\$0	\$0
		IDG		2,300	0	0	0
		TANF Fed		40,600	0	0	0
		Capped Fed		13,200	0	0	0
		Other Fed		68,100	0	0	0
		GF/GP		\$102,900	\$0	\$0	\$0
c. Transfer Staff from Training and Program Support Executive: Technical transfer of training and program support position and associated funding to align with department organizational chart. House: Senate: Conference:		FTE		1.0	0.0	0.0	0.0
		Gross		\$144,300	\$0	\$0	\$0
		TANF Fed		21,500	0	0	0
		Capped Fed		10,000	0	0	0
		Other Fed		37,600	0	0	0
		GF/GP		\$75,200	\$0	\$0	\$0
d. Transfer Staff to Behavioral Health Executive: Technical transfer of administrative position and associated funding to Behavioral Health Administration to align with department organizational chart. House: Senate: Conference:		FTE		(1.0)	0.0	0.0	0.0
		Gross		(\$186,000)	\$0	\$0	\$0
		Other Fed		(89,300)	0	0	0
		GF/GP		(\$96,700)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Transfer MiKidsNow Admin. to Coordinated Children's Healthcare Executive: Transfers administrative positions and contractual services for the MiKidsNow program. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(28.0) (\$4,958,000) (450,200) (133,200) (2,165,500) (\$2,209,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
7. Legal Services Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Office of Inspector General	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	211.0 \$29,165,400 198,200 870,200 400,800 14,592,000 \$13,104,200	0.0 \$424,700 50,000 (100,000) 0 220,500 \$254,200	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$424,700 220,500 \$204,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Fund Shift with Admin. Hearings Officers and DDS Executive: Technical, net-zero adjustments to correct financing, cost allocations, and prior year economic adjustment applications. House: Senate: Conference:	FTE Gross IDG TANF Fed GF/GP		0.0 \$0 50,000 (100,000) \$50,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Property Management		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$62,608,700	\$2,397,300	\$0	\$0	\$0
		IDG	638,200	6,100	0	0	0
		TANF Fed	10,502,300	0	0	0	0
		Capped Fed	7,024,100	0	0	0	0
		Other Fed	13,648,200	810,900	0	0	0
		Private	36,100	300	0	0	0
		Restricted	493,800	2,000	0	0	0
		GF/GP	\$30,266,000	\$1,578,000	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$753,600	\$0	\$0	\$0
		IDG		6,100	0	0	0
		Other Fed		432,800	0	0	0
		Private		300	0	0	0
		Restricted		2,000	0	0	0
		GF/GP		\$312,400	\$0	\$0	\$0
House:							
Senate:							
Conference:							
b. Occupancy Adjustment - FY25 Technical Correction		FTE		0.0	0.0	0.0	0.0
Executive: Correction for incorrectly applied occupancy charge changes in FY 2024-25 economic adjustments.		Gross		\$1,643,700	\$0	\$0	\$0
		Other Fed		378,100	0	0	0
		GF/GP		\$1,265,600	\$0	\$0	\$0
House:							
Senate:							
Conference:							
10. Terminal Leave Payments		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,091,300	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		TANF Fed	1,751,000	0	0	0	0
House:		Capped Fed	1,002,100	0	0	0	0
Senate:		Other Fed	1,186,400	0	0	0	0
Conference:		Restricted	52,700	0	0	0	0
		GF/GP	\$3,099,100	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Training and Program Support	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	26.0 \$3,751,700 423,100 296,300 1,167,400 \$1,864,900	(1.0) (\$91,500) 0 (21,500) (10,000) (23,100) (\$36,900)	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. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$52,800 14,500 \$38,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer Staff to Departmental Administration and Management Executive: Technical transfer of training and program support position and associated funding to align with department organizational chart. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	 	(1.0) (\$144,300) (21,500) (10,000) (37,600) (\$75,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
12. Worker's Compensation	FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$7,662,000 396,200 51,100 2,046,400 89,500 \$5,078,800	0.0 \$660,300 0 0 176,400 7,700 \$476,200	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed Restricted GF/GP	 	0.0 \$660,300 176,400 7,700 \$476,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL	FTE	978.4	48.0	0.0	0.0	0.0
	Gross	\$250,936,300	\$32,869,100	\$0	\$0	\$0
	IDG	1,840,400	28,600	0	0	0
	TANF Fed	27,456,600	61,300	0	0	0
	Capped Fed	19,632,800	29,600	0	0	0
	Other Fed	77,298,300	12,787,800	0	0	0
	Local	86,000	0	0	0	0
	Private	3,846,900	216,400	0	0	0
	Restricted	1,330,300	7,509,700	0	0	0
	GF/GP	\$119,445,000	\$12,235,700	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1. Child Support Enforcement Operations	FTE Gross Capped Fed Other Fed GF/GP	187.7 \$26,773,600 433,500 17,412,800 \$8,927,300	1.0 \$8,855,900 0 3,715,600 \$145,700	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 290,900 \$145,700	0.0 \$436,600 0 \$145,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Demo and Evaluation Award Executive: Recognizes federal NextGen Employment and Technical Assistance and Evaluation Grant awarded to the Office of Child Support. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 3,424,700 \$0	0.0 \$3,424,700 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. TANF Reallocation - Supporting Fathers Executive: Includes \$5.0 million TANF and an additional 1.0 FTEs for local fatherhood organizations and other family support providers (\$3.3 million), caseworker training (\$1.2 million), and community engagement (\$500,000). House: Senate: Conference:	FTE Gross TANF Fed GF/GP	 4,994,600 \$0	1.0 \$4,994,600 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Child Support Incentive Payments Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 \$24,409,600 14,839,600 \$9,570,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Legal Support Contracts Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$132,600,300 1,000,000 126,991,100 \$4,609,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0
	Gross	\$7,381,400	\$9,800	\$0	\$0	\$0
	Other Fed	4,993,600	6,600	0	0	0
	GF/GP	\$2,387,800	\$3,200	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$9,800	\$0	\$0	\$0
House:	Other Fed		6,600	0	0	0
Senate:	GF/GP		\$3,200	\$0	\$0	\$0
Conference:						
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	193.7	1.0	0.0	0.0	0.0
	Gross	\$191,164,900	\$8,865,700	\$0	\$0	\$0
	TANF Fed	0	4,994,600	0	0	0
	Capped Fed	16,273,100	0	0	0	0
	Other Fed	149,397,500	3,722,200	0	0	0
	GF/GP	\$25,494,300	\$148,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 104. COMMUNITY SERVICES AND OUTREACH						
1. Bureau of Community Services and Outreach	FTE Gross Capped Fed GF/GP	24.0 \$3,569,800 3,485,900 \$83,900	0.0 \$52,900 0 \$52,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 \$52,900 \$52,900	0.0 \$52,900 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. Community Services and Outreach Administration	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0 \$7,682,000 156,000 160,200 2,335,800 \$5,030,000	0.0 \$44,200 0 0 6,400 \$37,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 \$44,200 6,400 \$37,800	0.0 \$44,200 6,400 \$37,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Community Services Block Grant	FTE Gross Capped Fed GF/GP	0.0 \$25,840,000 25,840,000 \$0	0.0 \$11,330,600 11,330,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. CSBG Increase Executive: Includes \$11,330,600 in capped federal authority for the Community Services Block Grant to allow full utilization. House: Senate: Conference:	FTE Gross Capped Fed GF/GP	 \$11,330,600 11,330,600 \$0	0.0 \$11,330,600 11,330,600 \$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: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Diaper Assistance Program	FTE Gross TANF Fed GF/GP	0.0 \$6,404,400 5,202,200 \$1,202,200	0.0 \$0 (5,202,200) \$5,202,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. TANF/GF Fund Shift Executive: Includes \$5,202,200 GF/GP to offset a reduction of TANF. Funding swap will allow for more flexibility in spending and expanded access to the program. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	 	0.0 \$0 (5,202,200) \$5,202,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Homeless Programs	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	1.0 \$34,504,100 16,662,600 3,613,900 0 \$14,227,600	0.0 \$278,000 0 0 277,800 \$200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$200 \$200	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Continuum of Care Increase Executive: Includes \$277,800 in federal authorization for Continuum of Care revenues. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$277,800 277,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Housing and Support Services Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Kids Food Basket Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$525,000 \$525,000	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: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Runaway and Homeless Youth Grants Executive: Recommends no changes. House: Senate: Conference:	FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$13,126,100 7,620,000 3,103,000 \$2,403,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
9. School Success Partnership Program Executive: Recommends no changes. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	0.0 \$1,525,000 1,525,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Senior University Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$400,000 \$400,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
11. Weatherization Assistance Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 \$21,860,300 21,860,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Weatherization Assistance - IIJA	FTE Gross Capped Fed GF/GP	11.0 \$40,013,000 40,000,000 \$13,000	0.0 \$700 0 \$700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 \$700 \$700	0.0 \$700 \$700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	56.0 \$168,480,700 31,165,800 98,063,300 14,661,200 \$24,590,400	0.0 \$11,706,400 (5,202,200) 11,330,600 284,200 \$5,293,800	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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE						
1. Adoption Subsidies	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$232,410,300 42,988,300 113,034,900 \$76,387,100	0.0 \$89,700 (5,091,500) (877,600) \$6,058,800	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Base Adjustments for Revised Caseload Executive: Reduces funding for child welfare programs by \$7.4 million Gross (\$1.2 million GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program. House: Senate: Conference:	FTE Gross TANF Fed Other Fed GF/GP		0.0 (\$7,410,300) (5,091,500) (1,167,800) (\$1,151,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. FY 26 FMAP Adjustments Executive: Includes a savings of \$290,200 GF/GP increase from changes in the FY 2025-26 FMAP up to 65.30%. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 290,200 (\$290,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Adoption Support Investment Executive: Includes Includes \$7.5 million GF/GP to support efforts to improve access to behavioral health supports for adopted children. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$7,500,000 \$7,500,000	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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	\$41,881,400	\$4,936,300	\$0	\$0	\$0
	TANF Fed	1,993,300	0	0	0	0
	Capped Fed	5,059,800	0	0	0	0
	Other Fed	12,655,700	977,500	0	0	0
	GF/GP	\$22,172,600	\$3,958,800	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$36,300 Gross (\$32,900 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$36,300	\$0	\$0	\$0
	Other Fed		3,400	0	0	0
	GF/GP		\$32,900	\$0	\$0	\$0
b. Adoption Support Investments Executive: Includes \$4.9 million Gross (\$3.9 million GF/GP) to support efforts to improve access to behavioral health supports for adopted children. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$4,900,000	\$0	\$0	\$0
	Other Fed		974,100	0	0	0
	GF/GP		\$3,925,900	\$0	\$0	\$0
3. Attorney General Contract Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,191,100	\$0	\$0	\$0	\$0
	Capped Fed	858,800	0	0	0	0
	Other Fed	847,800	0	0	0	0
	GF/GP	\$3,484,500	\$0	\$0	\$0	\$0
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$628,900	\$1,200	\$0	\$0	\$0
	Capped Fed	624,300	0	0	0	0
	GF/GP	\$1,900	\$1,200	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$1,200 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,200	\$0	\$0	\$0
	GF/GP		\$1,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$286,347,800	\$49,531,900	\$0	\$0	\$0
	TANF Fed	10,867,300	568,000	0	0	0
	Capped Fed	(383,800)	0	0	0	0
	Other Fed	(1,374,500)	4,800	0	0	0
	Local	24,705,300	2,744,300	0	0	0
	GF/GP	\$252,533,500	\$46,214,800	\$0	\$0	\$0
a. Base Adjustments for Revised Caseload Executive: Increases funding for child welfare programs by \$48.4 million Gross (\$45.1 million GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$48,416,000	\$0	\$0	\$0
	TANF Fed		568,000	0	0	0
	Other Fed		4,800	0	0	0
	Local		2,744,300	0	0	0
	GF/GP		\$45,098,900	\$0	\$0	\$0
b. Independent Living Plus Rate Increase Executive: Includes \$1.1 million GF/GP to fund a 20% increase to the Independent Living Plus per diem rates for both Staff-Supported Housing from \$210.25 to \$252.30 and the Host Home rate from \$99.21 to \$119.05. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,115,900	\$0	\$0	\$0
	GF/GP		\$1,115,900	\$0	\$0	\$0
6. Child Care Fund - Indirect Cost Allotment Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	\$0	\$0	\$0	\$0
	GF/GP	\$3,500,000	\$0	\$0	\$0	\$0
7. Child Protection Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,050,300	\$0	\$0	\$0	\$0
	Capped Fed	2,050,300	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Child Welfare Administration Travel	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$390,000	\$314,000	\$0	\$0	\$0
	TANF Fed	109,300	0	0	0	0
	Capped Fed	81,100	0	0	0	0
	Other Fed	63,400	31,400	0	0	0
	GF/GP	\$136,200	\$282,600	\$0	\$0	\$0
a. Kinship Support Services Executive: Includes \$314,000 Gross (\$282,600 GF/GP) to fund programming that supports foster children and the relatives that care for them. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$314,000	\$0	\$0	\$0
	Other Fed		31,400	0	0	0
	GF/GP		\$282,600	\$0	\$0	\$0
9. Child Welfare Local Office Staff - Noncaseload Compliance	FTE	353.0	0.0	0.0	0.0	0.0
	Gross	\$42,404,300	\$740,400	\$0	\$0	\$0
	TANF Fed	18,484,900	0	0	0	0
	Capped Fed	4,596,200	0	0	0	0
	Other Fed	6,047,700	99,500	0	0	0
	GF/GP	\$13,275,500	\$640,900	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$740,400 Gross (\$640,900 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$740,400	\$0	\$0	\$0
	Other Fed		99,500	0	0	0
	GF/GP		\$640,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Child Welfare Licensing	FTE	59.0	6.0	0.0	0.0	0.0
	Gross	\$7,570,100	\$926,700	\$0	\$0	\$0
	TANF Fed	3,000	0	0	0	0
	Capped Fed	1,677,600	0	0	0	0
	Other Fed	851,300	91,100	0	0	0
	GF/GP	\$5,038,200	\$835,600	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$110,800 Gross (\$99,200 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$110,800	\$0	\$0	\$0
	Other Fed		11,600	0	0	0
	GF/GP		\$99,200	\$0	\$0	\$0
a. Kinship Support Services Executive: Includes \$113,700 Gross (\$95,600 GF/GP) and authorizes an additional FTE to fund programming that supports foster children and the relatives that care for them. House: Senate: Conference:	FTE		1.0	0.0	0.0	0.0
	Gross		\$113,700	\$0	\$0	\$0
	Other Fed		18,100	0	0	0
	GF/GP		\$95,600	\$0	\$0	\$0
b. Foster Home Array and Permancy Planning Executive: Includes \$702,200 Gross (\$640,800 GF/GP) and authorizes an additional 5.0 FTEs to support foster parent recruitment efforts, community reintegration for youth exiting foster care, expanding enhanced treatment foster care services, and increase the Family Incentive Grant to address continued safety issues. House: Senate: Conference:	FTE		5.0	0.0	0.0	0.0
	Gross		\$702,200	\$0	\$0	\$0
	Other Fed		61,400	0	0	0
	GF/GP		\$640,800	\$0	\$0	\$0
11. Child Welfare Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,428,500	\$0	\$0	\$0	\$0
	Capped Fed	6,124,400	0	0	0	0
	GF/GP	\$3,304,100	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. Children's Protective Services - Caseload Staff	FTE	1,615.0	138.0	0.0	0.0	0.0
	Gross	\$176,060,700	\$19,310,700	\$0	\$0	\$0
	TANF Fed	79,311,000	0	0	0	0
	Capped Fed	19,151,700	0	0	0	0
	Other Fed	18,812,300	975,300	0	0	0
	GF/GP	\$58,785,700	\$18,335,400	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$2.7 million Gross (\$2.4 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,674,500	\$0	\$0	\$0
	Other Fed		311,700	0	0	0
	GF/GP		\$2,362,800	\$0	\$0	\$0
b. Kinship Support Services Executive: Includes \$19.1 million Gross (\$17.5 GF/GP) and authorizes an additional 155.0 FTEs to fund programming that supports foster children and the relatives that care for them. House: Senate: Conference:	FTE		155.0	0.0	0.0	0.0
	Gross		\$19,147,500	\$0	\$0	\$0
	Other Fed		1,610,200	0	0	0
	GF/GP		\$17,537,300	\$0	\$0	\$0
c. Child Welfare FTE Transfer Executive: Transfers \$2.5 million Gross (\$1.6 million GF/GP) and 17.0 FTEs to the new Departmental Administration and Management line in Sec. 102. House: Senate: Conference:	FTE		(17.0)	0.0	0.0	0.0
	Gross		(\$2,511,300)	\$0	\$0	\$0
	Other Fed		(946,600)	0	0	0
	GF/GP		(\$1,564,700)	\$0	\$0	\$0
13. Children's Protective Services Supervisors	FTE	387.0	0.0	0.0	0.0	0.0
	Gross	\$49,359,000	\$842,200	\$0	\$0	\$0
	TANF Fed	27,091,900	0	0	0	0
	Capped Fed	4,856,500	0	0	0	0
	Other Fed	4,943,700	98,700	0	0	0
	GF/GP	\$12,466,900	\$743,500	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$842,200 Gross (\$743,500 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$842,200	\$0	\$0	\$0
	Other Fed		98,700	0	0	0
	GF/GP		\$743,500	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
14. Children's Services Administration	FTE	218.2	5.0	0.0	0.0	0.0
	Gross	\$28,681,400	\$778,600	\$0	\$0	\$0
	TANF Fed	4,431,200	0	0	0	0
	Capped Fed	2,723,600	0	0	0	0
	Other Fed	5,689,500	156,300	0	0	0
	GF/GP	\$15,837,100	\$622,300	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$459,500 Gross (\$365,100 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$459,500	\$0	\$0	\$0
	Other Fed		94,400	0	0	0
	GF/GP		\$365,100	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Kinship Support Services	FTE		1.0	0.0	0.0	0.0
Executive: Includes \$144,800 Gross (\$132,300 GF/GP) and authorizes an additional 1.0 FTE to fund programming that supports foster children and the relatives that care for them.	Gross		\$144,800	\$0	\$0	\$0
	Other Fed		12,500	0	0	0
	GF/GP		\$132,300	\$0	\$0	\$0
House:						
Senate:						
Conference:						
c. Foster Home Array and Permanency Planning	FTE		1.0	0.0	0.0	0.0
Executive: Includes \$148,300 Gross (\$124,900 GF/GP) and authorizes an additional 1.0 FTE to support foster parent recruitment efforts, community reintegration for youth exiting foster care, expanding enhanced treatment foster care services, and increase the Family Incentive Grant to address continued safety issues.	Gross		\$148,300	\$0	\$0	\$0
	Other Fed		23,400	0	0	0
	GF/GP		\$124,900	\$0	\$0	\$0
House:						
Senate:						
Conference:						
d. Child Welfare FTE Transfer	FTE		3.0	0.0	0.0	0.0
Executive: Includes \$26,000 in federal funding and authorizes an additional 3.0 FTEs from the Performance Based Funding line.	Gross		\$26,000	\$0	\$0	\$0
	Other Fed		26,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. Children Trust Michigan	FTE	12.0	0.0	0.0	0.0	0.0
Executive: Changes line name from Children's Trust Fund to Children Trust Michigan.	Gross	\$5,059,800	\$148,400	\$0	\$0	\$0
	Capped Fed	637,300	148,400	0	0	0
	Other Fed	1,298,600	0	0	0	0
	Restricted	2,895,300	0	0	0	0
	GF/GP	\$228,600	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$19,700 in capped federal funding for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$19,700	\$0	\$0	\$0
	Capped Fed		19,700	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. CBCAP Grant Increases	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$128,700 in capped federal authorization for the Community Based Child Abuse Prevention grant.	Gross		\$128,700	\$0	\$0	\$0
	Capped Fed		128,700	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
16. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,567,600	\$755,400	\$0	\$0	\$0
	Other Fed	2,482,900	326,800	0	0	0
	GF/GP	\$5,047,300	\$428,600	\$0	\$0	\$0
a. Kinship Support Services	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$471,000 Gross (\$428,600 GF/GP) to fund programming that supports foster children and the relatives that care for them.	Gross		\$471,000	\$0	\$0	\$0
	Other Fed		42,400	0	0	0
	GF/GP		\$428,600	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Child Welfare Funding Transfer	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$284,400 in federal funding from the Performance Based Funding line.	Gross		\$284,400	\$0	\$0	\$0
	Other Fed		284,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Court-Appointed Special Advocates	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$2,250,000	\$0	\$0	\$0	\$0
House:	GF/GP	\$2,250,000	\$0	\$0	\$0	\$0
Senate:						
Conference:						
18. Education Planners	FTE	15.0	0.0	0.0	0.0	0.0
	Gross	\$1,990,000	\$5,400	\$0	\$0	\$0
	TANF Fed	461,000	0	0	0	0
	Capped Fed	241,700	0	0	0	0
	Other Fed	306,300	700	0	0	0
	GF/GP	\$981,000	4,700	0	0	0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$5,400 Gross (\$4,700 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$5,400	\$0	\$0	\$0
House:	Other Fed		700	0	0	0
Senate:	GF/GP		\$4,700	\$0	\$0	\$0
Conference:						
19. Family Preservation and Prevention Services Administration	FTE	9.0	0.0	0.0	0.0	0.0
	Gross	\$1,422,400	\$21,000	\$0	\$0	\$0
	TANF Fed	1,144,300	0	0	0	0
	Capped Fed	149,400	0	0	0	0
	Other Fed	29,700	800	0	0	0
	GF/GP	\$99,000	\$20,200	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$21,000 Gross (\$20,200 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$21,000	\$0	\$0	\$0
House:	Other Fed		800	0	0	0
Senate:	GF/GP		\$20,200	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
20. Family Preservation Programs	FTE	34.0	0.0	0.0	0.0	0.0
	Gross	\$65,523,700	\$3,797,600	\$0	\$0	\$0
	TANF Fed	51,728,500	0	0	0	0
	Capped Fed	299,200	0	0	0	0
	Other Fed	4,756,400	7,100	0	0	0
	GF/GP	\$8,739,600	\$3,790,500	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$62,600 Gross (\$55,500 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$62,600	\$0	\$0	\$0
	Other Fed		7,100	0	0	0
	GF/GP		\$55,500	\$0	\$0	\$0
b. Kinship Support Services Executive: Includes \$3.7 million GF/GP to fund programming that supports foster children and the relatives that care for them. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,735,000	\$0	\$0	\$0
	GF/GP		\$3,735,000	\$0	\$0	\$0
21. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$329,761,500	\$20,514,200	\$0	\$0	\$0
	TANF Fed	18,810,300	(500,000)	0	0	0
	Capped Fed	25,907,100	(1,819,600)	0	0	0
	Other Fed	70,680,000	(3,686,400)	0	0	0
	Local	15,982,500	2,296,900	0	0	0
	Private	1,503,300	(276,400)	0	0	0
	Restricted	3,615,800	(3,343,500)	0	0	0
	GF/GP	\$193,262,500	\$27,843,200	\$0	\$0	\$0
a. Base Adjustments for Revised Caseload Executive: Increases funding for child welfare programs by \$15.5 million Gross (\$20.7 million GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$15,546,200	\$0	\$0	\$0
	Capped Fed		(1,819,600)	0	0	0
	Other Fed		(5,561,100)	0	0	0
	Local		2,296,900	0	0	0
	Private		(276,400)	0	0	0
	Restricted		156,500	0	0	0
	GF/GP		\$20,749,900	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. FY26 FMAP Adjustments Executive: Includes a savings of \$47,200 GF/GP increase from changes in the FY 2025-26 FMAP up to 65.30%. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 47,200 (\$47,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Foster Home Array and Permanency Planning Executive: Includes \$10.1 million Gross (\$8.5 million GF/GP) to support foster parent recruitment efforts, community reintegration for youth exiting foster care, expanding enhanced treatment foster care services, and increase the Family Incentive Grant to address continued safety issues. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$10,113,100 1,629,100 \$8,484,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Foster Care Youth Benefits- Federal/GF Swap Executive: Includes \$3.5 million GF/GP to offset the reduction of funding from federal benefits, such as SSI, of foster youth to cover costs while the youth was in foster care. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$0 (3,500,000) \$3,500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Independent Living Plus Rate Increase Executive: Includes \$916,700 Gross (\$783,000 GF/GP) to fund a 20% increase to the Independent Living Plus per diem rates for both Staff-Supported Housing from \$210.25 to \$252.30 and the Host Home rate from \$99.21 to \$119.05. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$916,700 133,700 \$783,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Indian Child Welfare Act Rate Increase Executive: Includes \$325,700 Gross (\$261,000 GF/GP) to fund a \$10.02 increase to the add-on rate paid to child placing agencies. Currently, child placing agencies receive an add-on rate of \$2.50 for Indian foster youth in addition to the general administrative per diem of \$60.20. The add-on rate is required for the state to remain in compliance with the Indian Child Welfare Act of 1978. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$325,700 64,700 \$261,000	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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
g. TANF/GF Fund Shift Executive: Includes \$500,000 GF/GP to offset a reduction of TANF. Funding swap will allow for more flexibility in spending on the newborn carseats, foster care suitcases, and diaper assistance programs. House: Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$0 (500,000) \$500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Foster Care Savings- Mi Youth Treatment Center Executive: Includes a savings of \$6.4 million for FY 2024-25 and FY 2025-26 from reductions in foster care services that have been transferred to the new Michigan Youth Treatment Center. House: Senate: Conference:	FTE Gross GF/GP		0.0 (\$6,387,500) (\$6,387,500)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
22. Foster Care Services - Caseload Staff	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	966.0 \$100,870,900 21,324,600 11,306,800 12,712,800 \$55,526,700	(11.0) \$319,400 0 0 (493,800) 813,200	0.0 \$0 0 0 0 0	0.0 \$0 0 0 0 0	0.0 \$0 0 0 0 0
a. Employee Economics Executive: Reflects increased costs of \$1.8 million Gross (\$1.6 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$1,827,100 243,100 \$1,584,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Child Welfare FTE Transfer Executive: Transfers \$1.5 million Gross (\$770,800 GF/GP) and 11.0 FTEs to the Departmental Administration and Support unit. House: Senate: Conference:	FTE Gross Other Fed GF/GP		(11.0) (\$1,507,700) (736,900) (\$770,800)	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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
23. Foster Care Services Supervisors	FTE	227.0	0.0	0.0	0.0	0.0
	Gross	\$31,894,700	\$456,700	\$0	\$0	\$0
	TANF Fed	5,694,300	0	0	0	0
	Capped Fed	3,666,200	0	0	0	0
	Other Fed	2,939,000	0	0	0	0
	GF/GP	\$19,595,200	\$456,700	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$456,700 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$456,700	\$0	\$0	\$0
	GF/GP		\$456,700	\$0	\$0	\$0
House:						
Senate:						
Conference:						
24. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,666,700	\$0	\$0	\$0	\$0
	Other Fed	3,766,900	(46,600)	0	0	0
	GF/GP	\$8,899,800	46,600	0	0	0
a. Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Increases funding for child welfare programs by \$15.5 million Gross (\$20.7 million GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(56,400)	0	0	0
	GF/GP		\$56,400	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. FY25 FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Includes a savings of \$9,800 GF/GP increase from changes in the FY 2025-26 FMAP up to 65.30%.	Gross		\$0	\$0	\$0	\$0
	Other Fed		9,800	0	0	0
	GF/GP		(\$9,800)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
25. Interstate Compact	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$179,600	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Capped Fed	10,900	0	0	0	0
House:	Other Fed	25,800	0	0	0	0
Senate:	GF/GP	\$142,900	\$0	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW Juvenile Justice Reform	FTE	0.0	5.0	0.0	0.0	0.0
Executive: Creates new line.	Gross	\$0	\$6,495,000	\$0	\$0	\$0
	GF/GP	\$0	\$6,495,000	\$0	\$0	\$0
a. Juvenile Justice Operations	FTE		5.0	0.0	0.0	0.0
Executive: Includes \$6.5 million GF/GP and authorizes an additional 5.0 FTEs to support improved juvenile justice services including the Juvenile Justice Advisory board, alternatives to detention, and quality assurance.	Gross		\$6,495,000	\$0	\$0	\$0
House:	GF/GP		\$6,495,000	\$0	\$0	\$0
Senate:						
Conference:						
27. Peer Coaches	FTE	45.5	0.0	0.0	0.0	0.0
	Gross	\$6,476,300	\$103,300	\$0	\$0	\$0
	TANF Fed	3,269,200	0	0	0	0
	Capped Fed	686,300	0	0	0	0
	Other Fed	717,100	11,400	0	0	0
	GF/GP	\$1,803,700	\$91,900	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$103,300 Gross (\$91,900 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$103,300	\$0	\$0	\$0
House:	Other Fed		11,400	0	0	0
Senate:	GF/GP		\$91,900	\$0	\$0	\$0
Conference:						
28. Performance-Based Funding Implementation	FTE	3.0	(3.0)	0.0	0.0	0.0
	Gross	\$310,400	(\$310,400)	\$0	\$0	\$0
	Other Fed	371,300	(310,400)	0	0	0
	GF/GP	(\$60,900)	\$0	\$0	\$0	\$0
a. Child Welfare FTE Transfer	FTE		(3.0)	0.0	0.0	0.0
Executive: Transfers \$310,000 in federal funding authorization and 3.0 FTEs to the Children's Services Administration and Contractual Services, Supplies, and Materials lines.	Gross		(\$310,400)	\$0	\$0	\$0
House:	Other Fed		(310,400)	0	0	0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
29. Permanency Resource Managers	FTE	28.0	16.0	0.0	0.0	0.0
	Gross	\$3,599,400	\$2,437,000	\$0	\$0	\$0
	TANF Fed	455,100	0	0	0	0
	Capped Fed	722,200	0	0	0	0
	Other Fed	316,500	383,000	0	0	0
	GF/GP	\$2,105,600	\$2,054,000	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$67,200 Gross (\$61,700 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$67,200	\$0	\$0	\$0
	Other Fed		5,500	0	0	0
	GF/GP		\$61,700	\$0	\$0	\$0
b. Foster Home Array and Permanency Planning	FTE		16.0	0.0	0.0	0.0
Executive: Includes \$2.4 million Gross (\$2.0 million GF/GP) and authorizes an additional 16.0 FTEs to support foster parent recruitment efforts, community reintegration for youth exiting foster care, expanding enhanced treatment foster care services, and increase the Family Incentive Grant to address continued safety issues.	Gross		\$2,369,800	\$0	\$0	\$0
	Other Fed		377,500	0	0	0
	GF/GP		\$1,992,300	\$0	\$0	\$0
30. Prosecuting Attorney Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,142,800	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	TANF Fed	514,500	0	0	0	0
	Other Fed	5,686,900	0	0	0	0
	GF/GP	\$1,941,400	\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
31. Second Line Supervisors and Technical Staff	FTE	126.0	0.0	0.0	0.0	0.0
	Gross	\$20,335,200	\$274,000	\$0	\$0	\$0
	IDG	209,400	0	0	0	0
	TANF Fed	2,749,200	0	0	0	0
	Capped Fed	1,383,900	0	0	0	0
	Other Fed	6,816,900	82,000	0	0	0
	GF/GP	\$9,175,800	\$192,000	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$274,000 Gross (\$192,000 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$274,000	\$0	\$0	\$0
	Other Fed		82,000	0	0	0
	GF/GP		\$192,000	\$0	\$0	\$0
32. Settlement Monitor Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,709,800	\$0	\$0	\$0	\$0
	TANF Fed	448,100	0	0	0	0
	Capped Fed	324,500	0	0	0	0
	Other Fed	361,700	0	0	0	0
	GF/GP	\$1,575,500	\$0	\$0	\$0	\$0
33. Strong Families/Safe Children Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,600,000	\$0	\$0	\$0	\$0
	Capped Fed	8,800,000	0	0	0	0
	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0
34. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	0.0	0.0
	Gross	\$471,900	\$5,300	\$0	\$0	\$0
	TANF Fed	5,300	0	0	0	0
	Capped Fed	101,700	0	0	0	0
	Other Fed	109,000	1,300	0	0	0
	GF/GP	\$255,900	\$4,000	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$5,300 Gross (\$4,000 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,300	\$0	\$0	\$0
	Other Fed		1,300	0	0	0
	GF/GP		\$4,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
35. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$8,194,200	\$8,000	\$0	\$0	\$0
	TANF Fed	1,008,500	0	0	0	0
	Capped Fed	2,959,600	0	0	0	0
	Other Fed	101,400	700	0	0	0
	GF/GP	\$4,124,700	\$7,300	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$5,300 Gross (\$4,000 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$8,000	\$0	\$0	\$0
	Other Fed		700	0	0	0
	GF/GP		\$7,300	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	4,117.2	156.0	0.0	0.0	0.0
	Gross	\$1,508,930,700	\$112,502,000	\$0	\$0	\$0
	IDG	244,400	0	0	0	0
	TANF Fed	293,979,300	(5,023,500)	0	0	0
	Capped Fed	105,533,500	(1,671,200)	0	0	0
	Other Fed	275,053,700	(2,166,400)	0	0	0
	Local	40,687,800	5,041,200	0	0	0
	Private	1,503,300	(276,400)	0	0	0
	Restricted	6,511,100	(3,343,500)	0	0	0
	GF/GP	\$785,417,600	\$119,941,800	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE						
1. Bay Pines Center	FTE Gross Capped Fed Other Fed Local GF/GP	58.0 \$7,584,600 137,200 133,200 3,476,400 \$3,837,800	4.0 \$4,208,900 0 0 2,048,300 \$2,160,600	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$121,500 Gross (\$116,900 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Local GF/GP	 	0.0 \$121,500 4,600 \$116,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Juvenile Justice Operations Executive: Includes \$4.1 million Gross (\$2.0 million GF/GP) and authorizes an additional 4.0 FTEs to support Bay Pines operations, maintenance, and staffing costs. House: Senate: Conference:	FTE Gross Local GF/GP	 	4.0 \$4,087,400 2,043,700 \$2,043,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Committee on Juvenile Justice Administration	FTE Gross Capped Fed GF/GP	2.5 \$368,200 191,400 \$176,800	0.0 \$4,000 0 \$4,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$4,000 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$4,000 \$4,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
3. Committee on Juvenile Justice Grants Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 \$3,000,000 3,000,000 \$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$2,513,200	\$7,000	\$0	\$0	\$0
	GF/GP	\$2,513,200	\$7,000	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$7,000 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$7,000	\$0	\$0	\$0
	GF/GP		\$7,000	\$0	\$0	\$0
5. County Juvenile Officers Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,977,600	\$0	\$0	\$0	\$0
	Capped Fed	3,904,300	0	0	0	0
	GF/GP	\$73,300	\$0	\$0	\$0	\$0
6. Juvenile Justice, Administration and Maintenance	FTE	21.0	0.0	0.0	0.0	0.0
	Gross	\$5,503,600	\$48,300	\$0	\$0	\$0
	Capped Fed	385,500	0	0	0	0
	Local	308,400	3,700	0	0	0
	GF/GP	\$4,809,700	\$44,600	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$7,000 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$48,300	\$0	\$0	\$0
	Local		3,700	0	0	0
	GF/GP		\$44,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW Michigan Youth Treatment Center	FTE	0.0	111.0	0.0	0.0	0.0
	Gross	\$0	\$16,260,600	\$0	\$0	\$0
	Capped Fed	0	136,400	0	0	0
	Other Fed	0	135,000	0	0	0
	Local	0	8,218,700	0	0	0
	GF/GP	\$0	\$7,770,500	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$7,000 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$112,300	\$0	\$0	\$0
	Local		4,100	0	0	0
	GF/GP		\$108,200	\$0	\$0	\$0
b. Michigan Youth Treatment Center Phase-In Costs Executive: Includes \$16.1 million Gross (\$7.7 million GF/GP) and authorizes 111.0 FTEs to support the FY 2024-25 and FY 2025-26 phase-in costs for the new Michigan Youth Treatment Center. House: Senate: Conference:	FTE		111.0	0.0	0.0	0.0
	Gross		\$16,148,300	\$0	\$0	\$0
	Capped Fed		136,400	0	0	0
	Other Fed		135,000	0	0	0
	Local		8,214,600	0	0	0
	GF/GP		\$7,662,300	\$0	\$0	\$0
8. Shawono Center	FTE	58.0	(58.0)	0.0	0.0	0.0
	Gross	\$7,588,100	(\$7,588,100)	\$0	\$0	\$0
	Capped Fed	90,900	(90,900)	0	0	0
	Other Fed	90,000	(90,000)	0	0	0
	Local	3,802,000	(3,802,000)	0	0	0
	GF/GP	\$3,605,200	(\$3,605,200)	\$0	\$0	\$0
a. Shawono Closure Executive: Includes a reduction of \$7.6 million Gross (\$3.6 million GF/GP) and 58.0 FTEs from the closure of the Shawono Center. Youth from the Shawono center will be moved to the new Michigan Youth Treatment Center. House: Senate: Conference:	FTE		(58.0)	0.0	0.0	0.0
	Gross		(\$7,588,100)	\$0	\$0	\$0
	Capped Fed		(90,900)	0	0	0
	Other Fed		(90,000)	0	0	0
	Local		(3,802,000)	0	0	0
	GF/GP		(\$3,605,200)	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE	142.5	57.0	0.0	0.0	0.0
	Gross	\$30,535,300	\$12,940,700	\$0	\$0	\$0
	Capped Fed	7,709,300	45,500	0	0	0
	Other Fed	223,200	45,000	0	0	0
	Local	7,586,800	6,468,700	0	0	0
	GF/GP	\$15,016,000	\$6,381,500	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 107. PUBLIC ASSISTANCE						
1. Emergency Services Local Office Allocations Executive: Recommends no changes. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	0.0 \$14,313,500 11,408,600 \$2,904,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Family Independence Program	FTE Gross TANF Fed Restricted GF/GP	0.0 \$71,567,800 57,130,100 8,833,000 \$5,604,700	0.0 \$24,442,300 24,442,300 (42,700) \$42,700	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Adjust Retained Child Support Collections - FMAP Executive: Recognizes FY 2025-26 FMAP adjustment for state-share of retained child support collections. Used for program administration. House: Senate: Conference:	FTE Gross Restricted GF/GP	 	0.0 \$0 (42,700) \$42,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Roll-Up - FIP Child Supplemental Payment Executive: Net-zero adjustment to budget structure. Combines funding for monthly child supplemental with the main FIP programmatic line item. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	 	0.0 \$23,240,100 23,240,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Child Supplemental Payment Increase Executive: Increases funding for child supplemental payments. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	 	0.0 \$1,202,200 1,202,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Family Independence Program - Clothing Allowance Executive: Recommends no changes. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	0.0 \$10,000,000 10,000,000 \$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: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Family Independence Program - Child Supplemental Payment	FTE Gross TANF Fed GF/GP	0.0 \$23,240,100 23,240,100 \$0	0.0 (\$23,240,100) (23,240,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Roll-Up - FIP Child Supplemental Payment Executive: Net-zero adjustment to budget structure. Combines funding for monthly child supplemental with the main FIP programmatic line item. House: Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 (\$23,240,100) (23,240,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Food Assistance Program Benefits	FTE Gross Other Fed Restricted GF/GP	0.0 \$4,018,370,000 4,013,660,000 4,517,200 \$192,800	0.0 (\$518,591,700) (518,591,700) 192,800 (\$192,800)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Caseload Adjustment - FY25 Executive: Adjusts for caseload estimates in the current fiscal year. Includes a net-zero adjustment to correct for financing error in the FY 2025 enacted budget. House: Senate: Conference:	FTE Gross Other Fed Restricted GF/GP		0.0 (\$625,818,000) (625,818,000) 192,800 (\$192,800)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. Caseload Adjustment - FY26 Executive: Adjusts for caseload estimates in the next fiscal year. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$107,226,300 107,226,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Food Bank Council of Michigan Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$12,045,000 \$12,045,000	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: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Indigent Burial	FTE Gross TANF Fed GF/GP	0.0 \$4,369,100 300,000 \$4,069,100	0.0 (\$184,400) 0 (\$184,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer - State Supplementation Administration Executive: Transfers funding from Indigent Burial to the State Supplementation Administration line to cover the monthly fee for the State supplemental payments made by the Social Security Administration to eligible recipients. House: Senate: Conference:	FTE Gross GF/GP	 (\$184,400) (\$184,400)	0.0 (\$184,400) (\$184,400)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Low-Income Home Energy Assistance Program Executive: Recommends no changes. House: Senate: Conference:	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
9. Michigan Energy Assistance Program	FTE Gross Restricted GF/GP	1.0 \$50,000,000 50,000,000 \$0	0.0 \$50,000,000 50,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. LIEAF Increase Executive: Provides additional Low-Income Energy Assistance Fund (LIEAF) to reflect new revenue generated by an increase in the maximum surcharge on participating utilities from \$1.00 to \$2.00 over a minimum of four years allowed by PA 168 and 169 of House: Senate: Conference:	FTE Gross Restricted GF/GP	 \$50,000,000 50,000,000 \$0	0.0 \$50,000,000 50,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Prenatal and Infant Support Program Executive: Recommends no changes. House: Senate: Conference:	FTE Gross TANF Fed GF/GP	0.0 \$20,000,000 20,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
11. Refugee Assistance Program Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 \$7,954,200 7,954,200 \$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: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. State Disability Assistance Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,476,200	(\$1,138,900)	\$0	\$0	\$0
	Restricted	1,435,500	307,400	0	0	0
	GF/GP	\$4,040,700	(\$1,446,300)	\$0	\$0	\$0
a. Caseload Adjustment - FY25	FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.	Gross		(\$568,900)	\$0	\$0	\$0
	Restricted		456,800	0	0	0
	GF/GP		(\$1,025,700)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Caseload Adjustment - FY26	FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the next fiscal year.	Gross		(\$570,000)	\$0	\$0	\$0
	Restricted		(149,400)	0	0	0
	GF/GP		(\$420,600)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
13. State Supplementation	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$53,522,600	\$1,927,700	\$0	\$0	\$0
	GF/GP	\$53,522,600	\$1,927,700	\$0	\$0	\$0
a. Caseload Adjustment - FY25	FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.	Gross		(\$30,400)	\$0	\$0	\$0
	GF/GP		(\$30,400)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Caseload Adjustment - FY26	FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the next fiscal year.	Gross		(\$32,400)	\$0	\$0	\$0
	GF/GP		(\$32,400)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
c. Roll-Up - State Supplementation Administration	FTE		0.0	0.0	0.0	0.0
Executive: Net-zero adjustment to budget structure. Combines funding for State supplementation administration with the main State supplementation programmatic line item.	Gross		\$1,990,500	\$0	\$0	\$0
	GF/GP		\$1,990,500	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
14. State Supplementation Administration	FTE Gross GF/GP	0.0 \$1,806,100 \$1,806,100	0.0 (\$1,806,100) (\$1,806,100)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer - State Supplementation Administration Executive: Transfers funding to State Supplementation Administration from Indigent Burial line to cover the monthly fee for the State supplemental payments made by the Social Security Administration to eligible recipients. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$184,400 \$184,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Roll-Up - State Supplementation Administration Executive: Net-zero adjustment to budget structure. Combines funding for State supplementation administration with the main State supplementation programmatic line item. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 (\$1,990,500) (\$1,990,500)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
NEW Water Affordability	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. New Program Executive: Provides ongoing funding for a water affordability program. House-proposed one-time funding in FY 25 supported efforts such as erasing water arrearages for eligible residents at risk of having their water shut off and subsidizing water affordability programs. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$1,000,000 \$1,000,000	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	1.0 \$4,467,616,200 122,078,800 182,905,800 4,013,660,000 64,785,700 \$84,185,900	0.0 (\$467,591,200) 1,202,200 0 (518,591,700) 50,457,500 (\$659,200)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 108. LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES						
1. Administrative Support Workers	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	167.0 \$14,934,500 128,100 1,560,700 1,099,400 4,432,300 \$7,714,000	0.0 \$262,900 200 0 0 83,300 \$179,400	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross IDG Other Fed GF/GP	 \$68,661,300 16,752,000 17,372,300 \$34,537,000	0.0 \$262,900 200 83,300 \$179,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
2. Adult Services Local Office Staff	FTE Gross Capped Fed Other Fed GF/GP	550.0 \$68,661,300 16,752,000 17,372,300 \$34,537,000	0.0 \$1,202,900 0 270,500 \$932,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 \$1,202,900 270,500 \$932,400	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: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$31,051,000	\$450,000	\$0	\$0	\$0
	IDG	265,400	0	0	0	0
	TANF Fed	3,366,000	0	0	0	0
	Capped Fed	2,298,000	0	0	0	0
	Other Fed	8,429,000	180,000	0	0	0
	Private	250,000	0	0	0	0
	GF/GP	\$16,442,600	\$270,000	\$0	\$0	\$0
a. Family Impact Teams	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$450,000 Gross (\$270,000 GF/GP) for CSSM costs associated with the expansion of Family Impact Teams. Additional GF/GP comes from the elimination of the Pathways to Potential line.	Gross		\$450,000	\$0	\$0	\$0
House:	Other Fed		180,000	0	0	0
Senate:	GF/GP		\$270,000	\$0	\$0	\$0
Conference:						
4. Donated Funds Positions	FTE	237.0	(20.0)	0.0	0.0	0.0
	Gross	\$29,274,400	\$387,700	\$0	\$0	\$0
	IDG	269,200	(3,100)	0	0	0
	TANF Fed	2,186,000	0	0	0	0
	Capped Fed	1,771,600	0	0	0	0
	Other Fed	10,569,700	166,000	0	0	0
	Local	4,378,900	34,400	0	0	0
	Private	9,969,200	131,900	0	0	0
	GF/GP	\$129,800	\$58,500	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$387,700	\$0	\$0	\$0
House:	IDG		(3,100)	0	0	0
Senate:	Other Fed		166,000	0	0	0
Conference:	Local		34,400	0	0	0
	Private		131,900	0	0	0
	GF/GP		\$58,500	\$0	\$0	\$0
b. FTE Transfer - Community Health Programs	FTE		(5.0)	0.0	0.0	0.0
Executive: Transfers authorization for 5.0 FTEs to the Community Health Programs line.	Gross		\$0	\$0	\$0	\$0
House:	GF/GP		\$0	\$0	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FTE Transfer - MiKidsNow Peer Expansion Project Executive: Transfers authorization for 1.0 FTE to the Coordinated Children's Healthcare Policy and Supports line for the MiKidsNow peer expansion project. House: Senate: Conference:	FTE Gross GF/GP		(1.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. FTE Transfer - MiKidsNow Executive: Transfers authorization for 2.0 FTEs to the Coordinated Children's Healthcare Policy and Supports line for MiKidsNow. House: Senate: Conference:	FTE Gross GF/GP		(2.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
e. FTE Transfer - Transitions of Care Program Executive: Transfers authorization for 12.0 FTEs to the Coordinated Children's Healthcare Policy and Supports line for the Transitions of Care program. House: Senate: Conference:	FTE Gross GF/GP		(12.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5. Elder Law of Michigan MiCAFE Contract Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 \$450,000 225,000 \$225,000	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: Recommends no changes. House: Senate: Conference:	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$9,714,000 1,016,000 3,599,100 \$5,098,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
7. Employment and Training Support Services Executive: Recommends no changes. House: Senate: Conference:	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Food Assistance Reinvestment	FTE Gross GF/GP	16.0 \$3,775,100 \$3,775,100	0.0 \$34,300 \$34,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 \$34,300 \$34,300	0.0 \$34,300 \$34,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
9. Local Office Policy and Administration	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	125.0 \$20,565,600 215,000 2,029,200 1,137,200 7,605,400 \$9,578,800	0.0 \$312,500 (2,500) 0 0 135,000 \$180,000	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross IDG Other Fed GF/GP	 \$312,500 (2,500) 135,000 \$180,000	0.0 \$312,500 (2,500) 135,000 \$180,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
10. Local Office Staff Travel	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$8,252,400 3,204,400 1,214,000 1,099,900 \$2,734,100	0.0 \$75,000 0 0 30,000 \$45,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Family Impact Teams Executive: Includes \$75,000 Gross (\$45,000 GF/GP) for local office staff travel costs associated with the expansion of Family Impact Teams. Additional GF/GP comes from the elimination of the Pathways to Potential line. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 \$75,000 30,000 \$45,000	0.0 \$75,000 30,000 \$45,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Medical/Psychiatric Evaluations	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$1,120,100	\$0	\$0	\$0	\$0
House:	TANF Fed	2,000	0	0	0	0
Senate:	Capped Fed	106,000	0	0	0	0
Conference:	Other Fed	626,900	0	0	0	0
	GF/GP	\$385,200	\$0	\$0	\$0	\$0
12. Nutrition Education	FTE	2.0	0.0	0.0	0.0	0.0
	Gross	\$33,040,900	\$500	\$0	\$0	\$0
	Other Fed	33,040,900	500	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$500	\$0	\$0	\$0
House:	Other Fed		500	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
13. Pathways to Potential	FTE	231.0	(231.0)	0.0	0.0	0.0
	Gross	\$26,143,300	(\$26,143,300)	\$0	\$0	\$0
	IDG	739,800	(739,800)	0	0	0
	TANF Fed	2,754,600	(2,754,600)	0	0	0
	Capped Fed	1,580,800	(1,580,800)	0	0	0
	Other Fed	10,046,100	(10,046,100)	0	0	0
	GF/GP	\$11,022,000	(\$11,022,000)	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$466,700	\$0	\$0	\$0
House:	Other Fed		195,500	0	0	0
Senate:	GF/GP		\$271,200	\$0	\$0	\$0
Conference:						
b. Family Impact Teams - Eliminate Pathways to Potential	FTE		(231.0)	0.0	0.0	0.0
Executive: Eliminates the Pathways to Potential line and program. Funding and FTEs will be redistributed across various lines to support the expansion of Family Impact Teams.	Gross		(\$26,610,000)	\$0	\$0	\$0
	IDG		(739,800)	0	0	0
	TANF Fed		(2,754,600)	0	0	0
	Capped Fed		(1,580,800)	0	0	0
	Other Fed		(10,241,600)	0	0	0
	GF/GP		(\$11,293,200)	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
14. Public Assistance Local Office Staff	FTE	4,430.5	216.0	0.0	0.0	0.0
	Gross	\$501,434,500	\$35,314,100	\$0	\$0	\$0
	IDG	6,818,500	733,300	0	0	0
	TANF Fed	53,312,100	2,693,300	0	0	0
	Capped Fed	29,369,300	1,551,200	0	0	0
	Other Fed	189,503,500	13,824,700	0	0	0
	GF/GP	\$222,431,100	\$16,511,600	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$9,643,100	\$0	\$0	\$0
	Other Fed		3,761,800	0	0	0
	GF/GP		\$5,881,300	\$0	\$0	\$0
b. Family Impact Teams Executive: Includes \$26.2 million Gross (\$10.9 million GF/GP) and an additional 219.0 FTEs (net reduction of 12.0 FTEs) for statewide expansion of Family Impact Teams. Funds will be used to embed public assistance local office staff in child welfare services teams to support families in applying for public assistance and accessing other resources. Funding comes from the elimination of Pathways to Potential. House: Senate: Conference:	FTE		219.0	0.0	0.0	0.0
	Gross		\$26,180,500	\$0	\$0	\$0
	IDG		739,800	0	0	0
	TANF Fed		2,754,600	0	0	0
	Capped Fed		1,580,800	0	0	0
	Other Fed		10,241,600	0	0	0
	GF/GP		\$10,863,700	\$0	\$0	\$0
c. FTE Transfer - Departmental Administration Executive: Transfers \$227,100 Gross (\$102,900 GF/GP) and 1.0 FTE to the Departmental Administration and Management line and \$282,400 Gross (\$130,500 GF/GP) and 2.0 FTEs to the Child Welfare Institute Line. House: Senate: Conference:	FTE		(3.0)	0.0	0.0	0.0
	Gross		(\$509,500)	\$0	\$0	\$0
	IDG		(6,500)	0	0	0
	TANF Fed		(61,300)	0	0	0
	Capped Fed		(29,600)	0	0	0
	Other Fed		(178,700)	0	0	0
	GF/GP		(\$233,400)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. SSI Advocacy Legal Services Grant	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$975,000	\$0	\$0	\$0	\$0
House:	GF/GP	\$975,000	\$0	\$0	\$0	\$0
Senate:						
Conference:						
LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES SUBTOTAL	FTE	5,758.5	(35.0)	0.0	0.0	0.0
	Gross	\$753,611,200	\$11,896,600	\$0	\$0	\$0
	IDG	8,436,000	(11,900)	0	0	0
	TANF Fed	73,233,900	(61,300)	0	0	0
	Capped Fed	55,328,300	(29,600)	0	0	0
	Other Fed	286,552,800	4,643,900	0	0	0
	Local	4,378,900	34,400	0	0	0
	Private	10,219,200	131,900	0	0	0
	GF/GP	\$315,462,100	\$7,189,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 109. DISABILITY DETERMINATION SERVICES						
1. Disability Determination Operations	FTE Gross IDG Other Fed Private Restricted GF/GP	624.3 \$125,947,100 192,600 121,909,300 900 5,300 \$3,839,000	0.0 (\$511,300) (16,000) (370,000) (900) (5,300) (\$119,100)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$1,132,400 1,086,000 \$46,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. FY 25 Occupancy Adjustment Executive: Transfers occupancy economics from the Disability Determination Operations line to the department-wide Property Management line and corrects financing. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 (\$1,643,700) (1,478,200) (\$165,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. FY 26 Financing Correction Executive: Reflects net-zero adjustments to correct employee economics errors in the FY25 enacted budget. House: Senate: Conference:	FTE Gross IDG Other Fed Private Restricted GF/GP	 	0.0 \$0 (16,000) 22,200 (900) (5,300) \$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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/2025	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Retirement Disability Determination	FTE	4.1	0.0	0.0	0.0	0.0
	Gross	\$643,300	\$7,500	\$0	\$0	\$0
	IDG	643,300	7,500	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$7,500	\$0	\$0	\$0
House:	IDG		7,500	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
DISABILITY DETERMINATION SERVICES SUBTOTAL	FTE	628.4	0.0	0.0	0.0	0.0
	Gross	\$126,590,400	(\$503,800)	\$0	\$0	\$0
	IDG	835,900	(8,500)	0	0	0
	Other Fed	121,909,300	(370,000)	0	0	0
	Private	900	(900)	0	0	0
	Restricted	5,300	(5,300)	0	0	0
	GF/GP	\$3,839,000	(\$119,100)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS						
1. Behavioral Health Program Administration	FTE Gross Federal TANF Private GF/GP	50.0 \$61,118,500 37,639,500 0 2,904,700 \$20,574,300	9.0 (\$9,872,900) (8,307,300) 0 (200,000) (\$1,365,600)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Federal GF/GP	 48,200 \$47,500	0.0 \$95,700 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Behavioral Health FTE Transfer Executive: Transfers in 1.0 FTE from Departmentwide and 8.0 FTEs from Health Services Administration into Behavioral Health Program Administration to align with department organizational chart. House: Senate: Conference:	FTE Gross Federal GF/GP	 \$1,296,400 644,500 \$651,900	9.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Coordinated Children's Healthcare Transfer Executive: Transfers out MiKidsNow funding to new Departmentwide line item. House: Senate: Conference:	FTE Gross Federal Private GF/GP	 (\$11,265,000) (9,000,000) (200,000) (\$2,065,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Community Substance Use Disorder Prevention, Education, and Treatment	FTE Gross Federal Restricted GF/GP	9.0 \$79,626,200 61,272,800 2,284,200 \$16,069,200	0.0 \$581,700 15,900 565,800 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$15,900 15,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. State Restricted Fee Authorization Executive: Increases assumed state restricted revenues available from Sunday liquor license fees. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$565,800 565,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Family Support Subsidy	Gross TANF GF/GP	\$15,670,900 15,670,900 \$0	\$619,500 619,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Caseload Adjustments Executive: Increases TANF funding based on updated caseload estimates totaling 4,520. House: Senate: Conference:	Gross TANF GF/GP		\$619,500 619,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Federal and Other Special Projects Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$2,535,600 2,535,600 \$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Gambling Addiction	FTE Gross Restricted GF/GP	4.0 \$9,521,300 9,521,300 \$0	0.0 \$8,800 8,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Restricted GF/GP	 \$8,800 8,800 \$0	0.0 \$8,800 8,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Mental Health Diversion Council Executive: Recommends no changes. House: Senate: Conference:	Gross GF/GP	\$3,850,000 \$3,850,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
7. Michigan Clinical Consultation and Care Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$5,289,000 2,289,000 \$3,000,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
8. Office of Recipient Rights	FTE Gross GF/GP	25.0 \$3,502,800 \$3,502,800	2.0 \$389,400 \$389,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 \$60,400 \$60,400	0.0 \$60,400 \$60,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Additional Staff for new State Psychiatric Hospital Executive: Includes 2.0 FTEs and associated funding to support Office of Recipient Rights activities associated with the transition into and operation of the new state psychiatric hospital, set to open June 2026. House: Senate: Conference:	FTE Gross GF/GP	 \$329,000 \$329,000	2.0 \$329,000 \$329,000	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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Opioid Response Activities	FTE	2.0	3.0	0.0	0.0	0.0
	Gross	\$90,359,700	\$31,797,500	\$0	\$0	\$0
	Federal	67,157,400	(200)	0	0	0
	Restricted	23,202,300	31,797,700	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$1,000	\$0	\$0	\$0
	Federal		(200)	0	0	0
	Restricted		1,200	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Opioid Healing and Recovery Fund Increase	FTE		3.0	0.0	0.0	0.0
Executive: Includes a net increase of \$21.8 million in Michigan Opioid Healing and Recovery Funds to increase opioid use disorder services, including prevention, treatment, harm reduction, and data collection for a total of \$70.0 million. Of that amount, \$55.0 million would be allocated on an ongoing basis and \$15.0 million would be allocated on a one-time basis	Gross		\$31,796,500	\$0	\$0	\$0
	Restricted		31,796,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
10. Protection and Advocacy Services Support	Gross	\$194,400	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	\$194,400	\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	90.0	14.0	0.0	0.0	0.0
SUBTOTAL	Gross	\$271,668,400	\$23,524,000	\$0	\$0	\$0
	Federal	170,894,300	(8,291,600)	0	0	0
	TANF	15,670,900	619,500	0	0	0
	Private	2,904,700	(200,000)	0	0	0
	Restricted	35,007,800	32,372,300	0	0	0
	GF/GP	\$47,190,700	(\$976,200)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services		Gross Federal GF/GP	\$329,620,000 216,182,900 \$113,437,100	\$129,095,500 87,016,500 \$42,079,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Actuarial Soundness Adjustments - 6.7% Executive: Includes \$28.1 million Gross to support an estimated 6.7% increase for PIHP autism services. House: Senate: Conference:		Gross Federal GF/GP		\$28,135,900 18,489,900 \$9,646,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:		Gross Federal GF/GP		\$92,516,900 62,287,200 \$30,229,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:		Gross Federal GF/GP		\$8,442,700 5,569,400 \$2,873,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:		Gross Federal GF/GP		\$0 670,000 (\$670,000)	\$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Behavioral Health Community Supports and Services	FTE Gross Federal GF/GP	11.0 \$44,977,700 8,590,100 \$36,387,600	(3.0) (\$2,504,900) (203,100) (\$2,301,800)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$26,200 7,300 \$18,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Coordinated Children's Healthcare Transfer Executive: Transfers out MiKidsNow and transitions of care program funding to new Departmentwide line item. House: Senate: Conference:	FTE Gross Federal GF/GP		(3.0) (\$2,531,100) (210,400) (\$2,320,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Certified Community Behavioral Health Clinic Demonstration	Gross Federal GF/GP	\$525,913,900 441,942,600 \$83,971,300	\$390,148,800 308,641,300 \$81,507,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. First Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$28,288,700 23,771,900 \$4,516,800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$11,084,100 9,314,300 \$1,769,800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 458,700 (\$458,700)	\$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Transfer in Base CCBHC costs from other PIHP lines Executive: Includes a net \$0 transfer of \$350.8 million Gross (\$75.7 million GF/GP) of base CCBHC payments currently within the Medicaid Mental Health and Healthy Michigan Plan – Behavioral Health lines into the supplemental payments CCBHC line. House: Senate: Conference:	Gross Federal GF/GP		\$350,776,000 275,096,400 \$75,679,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Civil Service Charges Executive: Recommends no changes. House: Senate: Conference:	Gross GF/GP	\$297,500 \$297,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. House: Senate: Conference:	Gross GF/GP	\$125,578,200 \$125,578,200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
6. Federal Mental Health Block Grant	FTE Gross Federal GF/GP	4.0 \$24,471,700 24,471,700 \$0	0.0 \$12,200 12,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$12,200 12,200 \$0	0.0 \$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Health Homes	FTE Gross Federal Local Restricted GF/GP	0.0 \$53,418,500 39,527,000 246,900 491,800 \$13,152,800	0.0 (\$178,700) 0 (246,900) 68,200 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Non-GF/GP Financing adjustments Executive: Removes local authorization and adjusts anticipated revenues from the Marihuana Regulatory Fund, which a portion of the fund is targeted for prevention, rehabilitation, care and treatment. House: Senate: Conference:	FTE Gross Local Restricted GF/GP		0.0 (\$178,700) (246,900) 68,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
8. Healthy Michigan Plan - Behavioral Health	Gross Federal Restricted GF/GP	\$527,784,600 474,875,800 12,470,100 \$40,438,700	\$7,723,700 7,081,600 251,700 \$390,400	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Actuarial Soundness - 3% Executive: Includes \$13.4 million Gross to support an estimated 3.0% increase for PIHP Healthy Michigan Plan services. House: Senate: Conference:	Gross Federal GF/GP		\$13,356,800 12,021,100 \$1,335,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$45,657,000 41,221,600 \$4,435,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. HRA and IPA Cost Adjustments Executive: Includes a net increase of \$2.5 million Gross for the HRA and IPA costs estimates. House: Senate: Conference:	Gross Federal Restricted GF/GP		\$2,517,300 2,265,600 251,700 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. Inpatient Psychiatric Hospital HRA Transfer Executive: Transfers in inpatient psychiatric HRA costs from health services to mental health services. Transfer is associated with an inpatient psychiratic rate increase from FY 2023-24. House: Senate: Conference:	Gross Federal GF/GP		\$12,840,000 11,556,000 \$1,284,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
f. Base CCBHC Transfer to CCBHC Line Executive: Includes a net \$0 transfer of \$350.8 million Gross (\$75.7 million GF/GP) of base CCBHC payments currently within the Medicaid Mental Health and Healthy Michigan Plan – Behavioral Health lines into the supplemental payments CCBHC line. House: Senate: Conference:	Gross Federal GF/GP		(\$66,647,400) (59,982,700) (\$6,664,700)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
9. Medicaid Mental Health Services	Gross Federal Local Restricted GF/GP	\$3,387,066,600 2,213,419,500 9,943,600 71,850,000 \$1,091,853,500	\$35,349,300 (6,026,300) 0 (1,299,800) \$42,675,400	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. Actuarial Soundness - 3.0% Executive: Includes \$97.2 million Gross to support an estimated 3.0% increase for PIHP mental health services. House: Senate: Conference:	Gross Federal GF/GP		\$97,236,000 63,595,700 \$33,640,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$123,267,300 80,493,500 \$42,773,800	\$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal Restricted GF/GP		\$0 5,740,400 (292,700) (\$5,447,700)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. HRA and IPA Cost Adjustments Executive: Includes a reduction of \$2.9 Gross to the HRA and IPA costs estimates. House: Senate: Conference:	Gross Federal Restricted GF/GP		(\$2,895,600) (1,888,500) (1,007,100) \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
f. Inpatient Psychiatric Hospital HRA Transfer Executive: Transfers in inpatient psychiatric HRA costs from health services to mental health services. Transfer is associated with an inpatient psychiratic rate increase from FY 2023-24. House: Senate: Conference:	Gross Federal GF/GP		\$19,260,000 12,544,000 \$6,716,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Base CCBHC Transfer to CCBHC Line Executive: Includes a net \$0 transfer of \$350.8 million Gross (\$75.7 million GF/GP) of base CCBHC payments currently within the Medicaid Mental Health and Healthy Michigan Plan – Behavioral Health lines into the supplemental payments CCBHC line. House: Senate: Conference:	Gross Federal GF/GP		(\$284,128,600) (215,113,700) (\$69,014,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
h. Coordinated Children's Healthcare Transfer Executive: Transfers out MiKidsNow funding to new Departmentwide line item. House: Senate: Conference:	Gross Federal GF/GP		(\$1,070,600) (78,500) (\$992,100)	\$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
i. Medicaid Spend Down Eligibility Change Executive: Includes a total of \$96.4 million Gross (\$33.1 million GF/GP) to increase the Medicaid protected income level from the Family Independence Program standard, pursuant to MCL 400.106, and align it with federal poverty standards issued by the U.S. Department of Health and Human Services. Sec. 1605 includes related boilerplate. House: Senate: Conference:	Gross Federal GF/GP		\$43,680,800 28,680,800 \$15,000,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
j. Incarcerated Community Reentry Start Up Costs Executive: Includes \$40.0 million Gross (\$20.0 million GF/GP) for start-up costs for correctional and other facilities, staffing, outreach, and IT costs of a new Medicaid demonstration program to provide 90 days of Medicaid covered pre-release services, including: case management, medication assisted treatment, pharmaceutical services, practitioner services, and diagnostics. Services would begin in the following fiscal year. House: Senate: Conference:	Gross Federal GF/GP		\$40,000,000 20,000,000 \$20,000,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
10. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$95,650,100 62,282,900 \$33,367,200	\$3,102,000 2,362,500 \$739,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Actuarial Soundness - 3% Executive: Includes \$2.8 million Gross to support an estimated 3.0% increase for PIHP substance use disorder services. House: Senate: Conference:	Gross Federal GF/GP		\$2,774,700 1,814,600 \$960,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$623,000) (405,700) (\$217,300)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$950,300 796,000 \$154,300	\$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 157,600 (\$157,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
11. Multicultural Integration Funding Executive: Recommends no changes. House: Senate: Conference:	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
12. Nursing Home PAS/ARR-OBRA Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$15,213,600 11,424,200 \$3,789,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Senate: Conference:	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross TANF CAPPED Federal Local Restricted GF/GP	15.0 \$5,149,296,100 421,000 184,500 3,493,226,700 10,190,500 84,811,900 \$1,560,461,500	(3.0) \$562,747,900 0 0 398,884,700 (246,900) (979,900) \$165,090,000	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES						
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE	530.7	(530.7)	0.0	0.0	0.0
	Gross	\$61,299,100	(\$61,299,100)	\$0	\$0	\$0
	Federal	3,064,200	(3,064,200)	0	0	0
	Local	3,800,100	(3,800,100)	0	0	0
	Restricted	3,126,400	(3,126,400)	0	0	0
	GF/GP	\$51,308,400	(\$51,308,400)	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$1,032,200 \$1,032,200	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 8,000 (\$8,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Hospital Authorization Adjustments Executive: Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines. House: Senate: Conference:	FTE Gross Federal Local Restricted GF/GP		0.0 \$3,800,000 1,000,000 200,000 3,600,000 (\$1,000,000)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Pharmaceutical Cost Adjustments Executive: Adds a total of \$537,700 GF/GP to support an estimated inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$190,800 \$190,800	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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Line Item Roll-up Executive: Rolls the the hospital specific line items into a single state psychiatric hospitals line item. House: Senate: Conference:	FTE Gross Federal Local Restricted GF/GP		(530.7) (\$66,322,100) (4,072,200) (4,000,100) (6,726,400) (\$51,523,400)	0.0 \$0 0 0 0 \$0	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	624.5 \$102,649,400 5,095,800 7,250,300 3,057,500 \$87,245,800	(624.5) (\$102,649,400) (5,095,800) (7,250,300) (3,057,500) (\$87,245,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$1,676,600 \$1,676,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 13,300 (\$13,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Hospital Authorization Adjustments Executive: Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$9,300,000 800,000 \$8,500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Pharmaceutical Cost Adjustments Executive: Adds a total of \$537,700 GF/GP to support an estimated inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$346,900 \$346,900	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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Food Preparation and Services Executive: Adds funding to open a new kitchen at the Center for Forensic Psychiatry. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$189,900 \$189,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
f. Line Item Roll-up Executive: Rolls the the hospital specific line items into a single state psychiatric hospitals line item. House: Senate: Conference:	FTE Gross Federal Local Restricted GF/GP		(624.5) (\$114,162,800) (5,109,100) (7,250,300) (3,857,500) (\$97,945,900)	0.0 \$0 0 0 0 \$0	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 \$3,196,800 3,196,800 \$0	0.0 \$24,300 24,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$24,300 24,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Senate: Conference:	Gross Private GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. IDEA, Federal Special Education Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$120,000 120,000 \$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 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Kalamazoo Psychiatric Hospital - Adult	FTE	561.2	(561.2)	0.0	0.0	0.0
	Gross	\$72,573,300	(\$72,573,300)	\$0	\$0	\$0
	Federal	3,923,900	(3,923,900)	0	0	0
	Local	5,968,800	(5,968,800)	0	0	0
	Restricted	3,015,200	(3,015,200)	0	0	0
	GF/GP	\$59,665,400	(\$59,665,400)	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$1,031,300	\$0	\$0	\$0
	Federal		2,500	0	0	0
	GF/GP		\$1,028,800	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.	Gross		\$0	\$0	\$0	\$0
	Federal		10,200	0	0	0
	GF/GP		(\$10,200)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
c. Hospital Authorization Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines.	Gross		(\$3,900,000)	\$0	\$0	\$0
	Federal		2,000,000	0	0	0
	Restricted		600,000	0	0	0
	GF/GP		(\$6,500,000)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
d. Line Item Roll-up	FTE		(561.2)	0.0	0.0	0.0
Executive: Rolls the the hospital specific line items into a single state psychiatric hospitals line item.	Gross		(\$69,704,600)	\$0	\$0	\$0
	Federal		(5,936,600)	0	0	0
	Local		(5,968,800)	0	0	0
	Restricted		(3,615,200)	0	0	0
	GF/GP		(\$54,184,000)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
7. Purchase of Medical Services for Residents of Hospitals and Centers	Gross	\$445,600	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	\$445,600	\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Revenue Recapture Executive: Recommends no changes. House: Senate: Conference:	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
9. Special Maintenance Executive: Recommends no changes. House: Senate: Conference:	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
10. State Hospital Administration	FTE Gross Federal GF/GP	34.0 \$5,735,000 800,700 \$4,934,300	0.0 \$66,900 2,600 \$64,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Federal GF/GP	 \$66,900 2,600 \$64,300	0.0 \$66,900 2,600 \$64,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
NEW State Psychiatric Hospitals	FTE Gross Federal Local Restricted GF/GP	0.0 \$0 0 0 0 \$0	2,647.6 \$384,215,900 42,208,200 23,283,100 18,481,700 \$300,242,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Line Item Roll-up Executive: Rolls the the hospital specific line items into a single state psychiatric hospitals line item. House: Senate: Conference:	FTE Gross Federal Local Restricted GF/GP	 \$384,215,900 42,208,200 23,283,100 18,481,700 \$300,242,900	2,647.6 \$384,215,900 42,208,200 23,283,100 18,481,700 \$300,242,900	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 - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. Walter P. Reuther Psychiatric Hospital - Adult, Children, and Adolescents	FTE	786.2	(786.2)	0.0	0.0	0.0
	Gross	\$123,069,900	(\$123,069,900)	\$0	\$0	\$0
	Federal	29,765,600	(29,765,600)	0	0	0
	Local	6,263,900	(6,263,900)	0	0	0
	Restricted	5,282,600	(5,282,600)	0	0	0
	GF/GP	\$81,757,800	(\$81,757,800)	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$1,330,600	\$0	\$0	\$0
	Federal		247,000	0	0	0
	GF/GP		\$1,083,600	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.	Gross		\$0	\$0	\$0	\$0
	Federal		77,700	0	0	0
	GF/GP		(\$77,700)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
c. Hospital Authorization Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines.	Gross		(\$5,200,000)	\$0	\$0	\$0
	Federal		(3,000,000)	0	0	0
	Local		(200,000)	0	0	0
	Restricted		(1,000,000)	0	0	0
	GF/GP		(\$1,000,000)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
d. Transition to New State Hospital and Additional Staff	FTE		145.0	0.0	0.0	0.0
Executive: Includes a total of \$15.2 million GF/GP and authorizes 147.0 FTEs for the state to transition patients into the new State Psychiatric Hospital in Northville. The patients are currently residing at the Walter Reuther Psychiatric Hospital in Westland, and the year-to-date amount reflects the authorization for Walter Reuther. The new State Psychiatric Hospital has a 264-bed capacity, of which 72 would be for children and adolescents. The census for Walter Reuther and Hawthorn has averaged 215 individuals, of which 50 have been children and adolescents. The anticipated opening date is June 2026.	Gross		\$14,825,900	\$0	\$0	\$0
	GF/GP		\$14,825,900	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Line Item Roll-up Executive: Rolls the the hospital specific line items into a single state psychiatric hospitals line item. House: Senate: Conference:	FTE Gross Federal Local Restricted GF/GP		(931.2) (\$134,026,400) (27,090,300) (6,063,900) (4,282,600) (\$96,589,600)	0.0 \$0 0 0 0 \$0	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	2,546.6 \$371,763,800 46,642,000 23,283,200 1,000,000 15,189,200 \$285,649,400	145.0 \$24,715,400 385,600 0 0 4,000,000 \$20,329,800	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES						
1. Cellular Therapy for Versiti Michigan Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	11.3 \$2,744,600 117,700 2,626,900 \$0	0.0 \$20,000 0 20,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$20,000 in restricted Certificate of Need fee revenue for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Restricted GF/GP	 20,000 0	0.0 \$20,000 0 0	0.0 \$0 0 0	0.0 \$0 0 0	0.0 \$0 0 0
3. Child Advocacy Centers Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Restricted GF/GP	0.0 \$1,407,000 1,407,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Child Advocacy Centers Supplemental Grants Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
5. Community Health Programs	FTE	0.0	5.0	0.0	0.0	0.0
	Gross	\$17,500,000	\$0	\$0	\$0	\$0
	GF/GP	\$17,500,000	\$0	\$0	\$0	\$0
a. Community Health Programs FTE Transfer	FTE		5.0	0.0	0.0	0.0
Executive: Transfers authorization for 5.0 additional FTEs to the Community Health line to support the Racial Disparities initiative.	Gross		\$0	\$0	\$0	\$0
House:	GF/GP		0	0	0	0
Senate:						
Conference:						
6. Crime Victim Grants Administration Services	FTE	17.0	(2.0)	0.0	0.0	0.0
	Gross	\$3,092,300	\$28,800	\$0	\$0	\$0
	Other Fed	1,423,200	15,500	0	0	0
	Restricted	1,669,100	13,300	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$28,000 Gross (\$13,300 in Crime Victims Rights fund revenue) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$28,800	\$0	\$0	\$0
House:	Other Fed		15,500	0	0	0
Senate:	Restricted		13,300	0	0	0
Conference:	GF/GP		\$0	\$0	\$0	\$0
b. FTE Transfer	FTE		(2.0)	0.0	0.0	0.0
Executive: Transfers authorization for 2.0 FTEs to the Crime Victim Rights Sustaining Grants line.	Gross		\$0	\$0	\$0	\$0
House:	GF/GP		\$0	\$0	\$0	\$0
Senate:						
Conference:						
7. Crime Victim Justice Assistance Grants	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$78,579,300	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Other Fed	78,579,300	0	0	0	0
House:	GF/GP	\$0	\$0	\$0	\$0	\$0
Senate:						
Conference:						
8. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,869,900	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Other Fed	3,070,000	0	0	0	0
House:	Restricted	16,799,900	0	0	0	0
Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
9. Crime Victim Rights Sustaining Grants	FTE	0.0	2.0	0.0	0.0	0.0
	Gross	\$30,000,000	\$20,000,000	\$0	\$0	\$0
	GF/GP	\$30,000,000	\$20,000,000	\$0	\$0	\$0
a. FTE Transfer Executive: Transfers authorization for 2.0 FTEs from the Crime Victims Grants Administration line. House: Senate: Conference:	FTE		2.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
b. Crime Victim Rights Fund/Victims of Crime Act Shortfall Executive: Includes \$20.0 million GF/GP to address shortfalls in both the restricted Michigan Crime Victim Rights fund (CVRF) and the federal Victims of Crime Act (VOCA) House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,000,000	\$0	\$0	\$0
	GF/GP		\$20,000,000	\$0	\$0	\$0
10. Domestic Violence Prevention and Treatment	FTE	15.6	0.0	0.0	0.0	0.0
	Gross	\$19,383,500	\$911,700	\$0	\$0	\$0
	TANF Fed	5,481,900	0	0	0	0
	Capped Fed	9,712,400	893,800	0	0	0
	Other Fed	221,000	1,400	0	0	0
	Restricted	1,356,400	0	0	0	0
	GF/GP	\$2,611,800	\$16,500	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$17,900 Gross (\$16,500 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$17,900	\$0	\$0	\$0
	Other Fed		1,400	0	0	0
	GF/GP		\$16,500	\$0	\$0	\$0
b. Increase Family Violence Prevention Services Grant Executive: Includes \$893,800 to increase capped federal authorization to match the federal Family Violence Prevention Services Grant annual award. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$893,800	\$0	\$0	\$0
	Capped Fed		893,800	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
11. Human Trafficking Intervention Services	FTE	1.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$200,000	\$0	\$0	\$0	\$0
House:	GF/GP	\$200,000	\$0	\$0	\$0	\$0
Senate:						
Conference:						
12. Michigan Essential Health Provider	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$3,519,600	\$0	\$0	\$0	\$0
House:	Other Fed	1,236,300	0	0	0	0
Senate:	Private	855,000	0	0	0	0
Conference: .	GF/GP	\$1,428,300	0	0	0	0
13. Minority Health Grants and Contracts	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$1,159,700	\$3,500	\$0	\$0	\$0
	Other Fed	612,600	0	0	0	0
	Restricted	234,900	1,100	0	0	0
	GF/GP	\$312,200	\$2,400	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$3,500 Gross (\$2,400 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$3,500	\$0	\$0	\$0
House:	Restricted		1,100	0	0	0
Senate:	GF/GP		\$2,400	\$0	\$0	\$0
Conference:						
14. Nurse Education and Research Program	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$823,600	\$4,700	\$0	\$0	\$0
	IDG	823,600	4,700	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$4,700 IDG from the Department of Licensing and Regulatory Affairs for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$4,700	\$0	\$0	\$0
House:	IDG		4,700	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
15. Policy and Planning Administration	FTE	19.9	0.0	0.0	0.0	0.0
	Gross	\$2,768,500	\$186,800	\$0	\$0	\$0
	IDG	2,400	0	0	0	0
	TANF Fed	160,100	0	0	0	0
	Capped Fed	13,400	0	0	0	0
	Other Fed	789,800	9,400	0	0	0
	Restricted	447,700	4,800	0	0	0
	GF/GP	\$1,355,100	\$172,600	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$31,400 Gross (\$17,200) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$31,400	\$0	\$0	\$0
	Other Fed		9,400	0	0	0
	Restricted		4,800	0	0	0
	GF/GP		\$17,200	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. MiKidsNow Transfer to Policy and Planning	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$155,400 GF/GP from Medicaid Mental Health Services to administer the MiKidsNow Student Loan Repayment Program.	Gross		\$155,400	\$0	\$0	\$0
	GF/GP		\$155,400	\$0	\$0	\$0
House:						
Senate:						
Conference:						
16. Primary Care Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$3,809,200	\$2,800	\$0	\$0	\$0
	Other Fed	327,900	1,700	0	0	0
	Private	10,000	(10,000)	0	0	0
	GF/GP	\$3,471,300	\$11,100	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$2,800 Gross (\$1,100 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$2,800	\$0	\$0	\$0
	Other Fed		1,700	0	0	0
	GF/GP		\$1,100	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. GF/Private Fund Swap	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$10,000 GF/GP authorization to offset the reduction of private authorization that is transferred to the Departmental Administration and Support unit.	Gross		\$0	\$0	\$0	\$0
	Private		(10,000)	0	0	0
	GF/GP		\$10,000	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
17. Rape Prevention and Services	FTE	0.5	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$7,097,300	\$20,000,000	\$0	\$0	\$0
House:	TANF Fed	1,094,000	0	0	0	0
Senate:	Capped Fed	978,300	0	0	0	0
Conference:	Restricted	3,000,000	0	0	0	0
	GF/GP	\$2,025,000	\$20,000,000	\$0	\$0	\$0
18. Rural Health Services	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$175,000	\$0	\$0	\$0	\$0
House:	GF/GP	\$175,000	\$0	\$0	\$0	\$0
Senate:						
Conference:						
19. Uniform Statewide Sexual Assault Evidence Kit Tracking System	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$369,500	\$0	\$0	\$0	\$0
House:	GF/GP	\$369,500	\$0	\$0	\$0	\$0
Senate:						
Conference:						
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL	FTE	74.3	5.0	0.0	0.0	0.0
	Gross	\$195,249,000	\$21,158,300	\$0	\$0	\$0
	IDG	943,700	4,700	0	0	0
	TANF Fed	6,736,000	0	0	0	0
	Capped Fed	10,704,100	893,800	0	0	0
	Other Fed	86,260,100	28,000	0	0	0
	Private	865,000	(10,000)	0	0	0
	Restricted	27,541,900	39,200	0	0	0
	GF/GP	\$62,198,200	\$20,202,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY						
1. Bioterrorism Preparedness	FTE Gross Other Fed GF/GP	53.0 \$31,009,800 29,600,400 \$1,409,400	0.0 \$121,500 95,500 \$26,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$121,500 Gross (\$26,000 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker’s compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$121,500 95,500 \$26,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Childhood Lead Program	FTE Gross Other Fed GF/GP	4.5 \$2,342,900 1,697,000 \$645,900	0.0 (\$991,700) (1,000,000) \$8,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$8,300 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker’s compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$8,300 \$8,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Maternal Health Block Grant Roll-Up Executive: Transfers \$1.0 million of federal funding for the Maternal Health Block Grant to the Family Health Services Unit. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 (\$1,000,000) (1,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
3. Emergency Medical Services Program	FTE	27.0	6.0	0.0	0.0	0.0
	Gross	\$9,030,000	\$3,889,000	\$0	\$0	\$0
	Other Fed	1,098,900	750,000	0	0	0
	Restricted	823,600	0	0	0	0
	GF/GP	\$7,107,500	\$3,139,000	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$39,000 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$39,000	\$0	\$0	\$0
House:	GF/GP		\$39,000	\$0	\$0	\$0
Senate:						
Conference:						
b. Statewide Paramedic Competency Exam	FTE		6.0	0.0	0.0	0.0
Executive: Includes \$3.1 million GF/GP and an additional 6.0 FTEs to implement a statewide paramedic competency exam as required by PA 48 of 2024.	Gross		\$3,100,000	\$0	\$0	\$0
House:	GF/GP		\$3,100,000	\$0	\$0	\$0
Senate:						
Conference:						
c. Federal Authorization Increase	FTE		0.0	0.0	0.0	0.0
Executive: Increases federal authorization by \$750,000 to support new grants: "Utilizing the Michigan Trauma System and Registry to Inform, Direct, and Drive the Safe System Approach and Support Zero Fatalities" and Medicaid match for a DTMB project. The remainder of the funding is to address a federal funding shortfall for current federal grants.	Gross		\$750,000	\$0	\$0	\$0
House:	Other Fed		750,000	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
4. Epidemiology Administration	FTE	73.5	0.0	0.0	0.0	0.0
	Gross	\$26,350,100	\$612,900	\$0	\$0	\$0
	Other Fed	13,861,600	0	0	0	0
	Private	264,800	0	0	0	0
	Restricted	1,130,300	500,000	0	0	0
	GF/GP	\$11,093,400	\$112,900	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$112,900 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$112,900	\$0	\$0	\$0
	GF/GP		\$112,900	\$0	\$0	\$0
b. Increase Body Art Fees Executive: Includes \$500,000 in fees and collections authorization to match body art fee revenue. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$500,000	\$0	\$0	\$0
	Restricted		500,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
5. Healthy Homes Program	FTE	66.0	(1.0)	0.0	0.0	0.0
	Gross	\$56,569,600	\$33,100	\$0	\$0	\$0
	Other Fed	19,742,400	29,100	0	0	0
	Private	1,077,800	0	0	0	0
	Restricted	723,700	0	0	0	0
	GF/GP	\$35,025,700	\$4,000	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$33,100 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$33,100	\$0	\$0	\$0
	GF/GP		\$33,100	\$0	\$0	\$0
b. FY26 FMAP Adjustments Executive: Includes increase \$29,100 federal funding for CHIP Title XXI regular FMAP adjustment from (FY25) 75.59% to (FY26) 75.71%. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		29,100	0	0	0
	GF/GP		(\$29,100)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
c. FTE Transfer Executive: Transfers authorization for 1.0 FTE to the Local Health Services unit. House: Senate: Conference:	FTE Gross GF/GP		(1.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
6. Laboratory Services	FTE Gross IDG Other Fed Restricted GF/GP	102.0 \$31,002,000 1,797,800 7,111,000 15,145,300 \$6,947,900	0.0 \$1,853,300 727,200 609,400 410,800 \$105,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$215,300 Gross (\$105,900 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$215,300 109,400 \$105,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Federal Authorization Increase Executive: Increases federal authorization by \$500,000 to support the Targeted Biomonitoring Assessment grant. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$500,000 500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. IDG Authorization Increase Executive: Includes \$727,200 to increase IDG authorization from the Department of Environment, Great Lakes, and Energy (EGLE) to match revenue from Laboratory Services. House: Senate: Conference:	FTE Gross IDG GF/GP		0.0 \$727,200 727,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Newborn Screening Fee Increase Executive: Includes \$410,800 in restricted authorization for the Newborn Screening Fee to match the consumer price index (CPI) for Laboratory Services and Newborn Screening Follow-Up and Treatment Services. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$410,800 410,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
7. Newborn Screening Follow-Up and Treatment Services	FTE	10.5	0.0	0.0	0.0	0.0
	Gross	\$9,837,500	\$365,100	\$0	\$0	\$0
	Restricted	9,837,500	365,100	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$30,600 in restricted revenue for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$30,600	\$0	\$0	\$0
	Restricted		30,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Newborn Screening Fee Increase Executive: Includes \$334,500 in restricted authorization for the Newborn Screening Fee to match the consumer price index (CPI) for Laboratory Services and Newborn Screening Follow-Up and Treatment Services. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$334,500	\$0	\$0	\$0
	Restricted		334,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
8. PFAS and Environmental Contamination Response	FTE	43.0	0.0	0.0	0.0	0.0
	Gross	\$19,530,400	\$84,200	\$0	\$0	\$0
	GF/GP	\$19,530,400	\$84,200	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$84,200 GF/GP for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$84,200	\$0	\$0	\$0
	GF/GP		\$84,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
9. Vital Records and Health Statistics	FTE	70.4	0.0	0.0	0.0	0.0
	Gross	\$11,573,100	\$146,700	\$0	\$0	\$0
	Capped Fed	81,100	(81,100)	0	0	0
	Other Fed	4,394,700	105,500	0	0	0
	Restricted	4,818,000	78,400	0	0	0
	GF/GP	\$2,279,300	\$43,900	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$146,700 Gross (\$43,900 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$146,700	\$0	\$0	\$0
	Other Fed		24,400	0	0	0
	Restricted		78,400	0	0	0
	GF/GP		\$43,900	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Vital Records Federal Fund Swap	FTE		0.0	0.0	0.0	0.0
Executive: Includes an increase \$81,100 in federal funding authority to offset the reduction of capped federal funding authority.	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(81,100)	0	0	0
	Other Fed		81,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL	FTE	449.9	5.0	0.0	0.0	0.0
	Gross	\$197,245,400	\$6,114,100	\$0	\$0	\$0
	IDG	1,797,800	727,200	0	0	0
	Capped Fed	81,100	(81,100)	0	0	0
	Other Fed	77,506,000	589,500	0	0	0
	Private	1,342,600	0	0	0	0
	Restricted	32,478,400	1,354,300	0	0	0
	GF/GP	\$84,039,500	\$3,524,200	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES						
1. AIDS Prevention, Testing, and Care Programs	FTE Gross Other Fed Private Restricted GF/GP	79.5 \$110,825,500 32,739,000 71,924,100 6,031,800 \$130,600	0.0 \$98,600 21,800 0 16,100 \$60,700	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$98,600 Gross (\$60,700 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker’s compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed Restricted GF/GP	 	0.0 \$98,600 21,800 16,100 \$60,700	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
2. Cancer Prevention and Control Program	FTE Gross Other Fed Private Restricted GF/GP	18.0 \$15,911,400 12,071,800 700,000 0 \$3,139,600	0.0 \$5,008,500 13,000 0 4,980,000 \$15,500	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$28,500 Gross (\$15,500 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker’s compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$28,500 13,000 \$15,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Smoking Prevention and Cessation Increase Executive: Includes \$5.0 million in restricted reven to support smoking prevention programs such as cancer screenings, free nicotine quit kits, and cessation counseling services as well as anti-smoking campaigns. Programming would be largely funded by revenues from a new tax on vaping and other nicotine products. House: Senate: Conference:	FTE Gross Restricted GF/GP	 	0.0 \$4,980,000 4,980,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Chronic Disease Control and Health Promotion Administration	FTE	28.4	0.0	0.0	0.0	0.0
	Gross	\$10,429,400	\$60,700	\$0	\$0	\$0
	Other Fed	7,199,500	36,800	0	0	0
	Private	250,000	0	0	0	0
	Restricted	855,900	0	0	0	0
	GF/GP	\$2,124,000	\$23,900	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$60,700 Gross (\$23,900 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$60,700	\$0	\$0	\$0
	Other Fed		36,800	0	0	0
	GF/GP		\$23,900	\$0	\$0	\$0
House:						
Senate:						
Conference:						
4. Diabetes and Kidney Program	FTE	8.0	0.0	0.0	0.0	0.0
	Gross	\$4,198,800	\$18,600	\$0	\$0	\$0
	Other Fed	2,802,200	9,000	0	0	0
	Restricted	251,800	0	0	0	0
	GF/GP	\$1,144,800	\$9,600	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$18,600 Gross (\$9,600 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$18,600	\$0	\$0	\$0
	Other Fed		9,000	0	0	0
	GF/GP		\$9,600	\$0	\$0	\$0
House:						
Senate:						
Conference:						
5. Essential Local Public Health Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$76,419,300	\$5,000,000	\$0	\$0	\$0
	Local	5,150,000	5,000,000	0	0	0
	GF/GP	\$71,269,300	\$0	\$0	\$0	\$0
a. Funding Alignment- School Aid Act	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$5.0 million in local funding authorization to align vision and hearing screening service levels with School Aid Act Appropriations for schools and Child and Adolescent Health Centers. An additional \$6.1 million is allocated in the Family Health Services Unit.	Gross		\$5,000,000	\$0	\$0	\$0
	Local		5,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Local Health Services	FTE Gross Other Fed GF/GP	3.3 \$8,724,200 3,917,600 \$4,806,600	1.0 \$305,200 302,600 \$2,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$5,200 Gross (\$2,600 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$5,200 2,600 \$2,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Federal Authorization Increase Executive: Increases federal authorization by \$300,000 to access Medicaid matching funds for Hepatitis C prevention services. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$300,000 300,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. FTE Transfers Executive: Transfers authorization for 1.0 FTE from the Healthy Homes line. House: Senate: Conference:	FTE Gross GF/GP	 	1.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Senate: Conference:	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Public Health Administration	FTE	9.0	0.0	0.0	0.0	0.0
	Gross	\$2,289,200	\$27,200	\$0	\$0	\$0
	TANF Fed	2,300	0	0	0	0
	Other Fed	757,300	10,200	0	0	0
	Restricted	284,600	700	0	0	0
	GF/GP	\$1,245,000	\$16,300	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$27,200 Gross (\$16,300 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$27,200	\$0	\$0	\$0
	Other Fed		10,200	0	0	0
	Restricted		700	0	0	0
	GF/GP		\$16,300	\$0	\$0	\$0
House:						
Senate:						
Conference:						
10. Sexually Transmitted Disease Control Program	FTE	20.0	0.0	0.0	0.0	0.0
	Gross	\$8,555,700	\$30,200	\$0	\$0	\$0
	Other Fed	3,390,500	10,600	0	0	0
	Private	1,682,500	0	0	0	0
	Restricted	2,839,200	19,600	0	0	0
	GF/GP	\$643,500	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$30,200 Gross for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$30,200	\$0	\$0	\$0
	Other Fed		10,600	0	0	0
	Restricted		19,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Smoking Prevention Program	FTE	15.0	7.0	0.0	0.0	0.0
	Gross	\$7,164,700	\$10,414,500	\$0	\$0	\$0
	Other Fed	2,558,800	10,500	0	0	0
	Restricted	1,661,900	8,900,200	0	0	0
	GF/GP	\$2,944,000	\$1,503,800	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$23,200 Gross (\$7,500 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$23,200	\$0	\$0	\$0
	Other Fed		10,500	0	0	0
	Restricted		5,200	0	0	0
	GF/GP		\$7,500	\$0	\$0	\$0
b. Smoking Prevention and Cessation Increase Executive: Includes \$10.4 million Gross (\$1.5 million GF/GP) and an additional 7.0 FTEs to support smoking prevention programs such as cancer screenings, free nicotine quit kits, and cessation counseling services as well as anti-smoking campaigns. Programming would be largely funded by revenues from a new tax on vaping and other nicotine products. House: Senate: Conference:	FTE		7.0	0.0	0.0	0.0
	Gross		\$10,391,300	\$0	\$0	\$0
	Restricted		8,895,000	0	0	0
	GF/GP		\$1,496,300	\$0	\$0	\$0
12. Violence Prevention	FTE	8.9	0.0	0.0	0.0	0.0
	Gross	\$14,062,100	\$16,800	\$0	\$0	\$0
	Other Fed	12,620,000	15,200	0	0	0
	GF/GP	\$1,442,100	\$1,600	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$16,800 Gross (\$1,600 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$16,800	\$0	\$0	\$0
	Other Fed		15,200	0	0	0
	GF/GP		\$1,600	\$0	\$0	\$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE	190.1	8.0	0.0	0.0	0.0
	Gross	\$271,100,300	\$20,980,300	\$0	\$0	\$0
	TANF Fed	2,300	0	0	0	0
	Other Fed	90,556,700	429,700	0	0	0
	Local	5,150,000	5,000,000	0	0	0
	Private	74,556,600	0	0	0	0
	Restricted	11,925,200	13,916,600	0	0	0
	GF/GP	\$88,909,500	\$1,634,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 116. FAMILY HEALTH SERVICES						
1. Child and Adolescent Health Care and Centers	FTE Gross Local GF/GP	0.0 \$41,242,700 41,242,700 \$0	0.0 \$6,057,300 6,057,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Funding Alignment- School Aid Act Executive: Includes \$6.1 million in local funding authorization to align vision and hearing screening service levels with School Aid Act Appropriations for schools and Child and Adolescent Health Centers. An additional \$5.0 million is allocated in the Local Health Service unit. House: Senate: Conference:	FTE Gross Local GF/GP	 	0.0 \$6,057,300 6,057,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Dental Programs	FTE Gross Other Fed Local Private Restricted GF/GP	5.3 \$7,546,800 759,500 1,500,000 2,000,000 20,000 \$3,267,300	0.0 \$51,100 46,600 0 0 0 \$4,500	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$5,700 Gross (\$4,500 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$5,700 1,200 \$4,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. CDC Federal Grant Increase Executive: Includes \$380,800 in federal funding authorization for the Center for Disease Control and Prevention grant for oral health. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$380,800 380,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Maternal Health Block Grant Roll-Up Executive: Transfers \$335,400 of federal funds to the Maternal Health Block Grant to the Local MCH line. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 (\$335,400) (335,400) \$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: Senate: Conference:	FTE Gross GF/GP	0.0 \$4,271,000 \$4,271,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
4. Family, Maternal, and Child Health Administration	FTE Gross Other Fed Local Private Restricted GF/GP	49.0 \$10,337,300 5,733,300 75,000 624,500 324,400 \$3,580,100	0.0 (\$462,500) (509,900) 0 0 0 \$47,400	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$92,500 Gross (\$47,400 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$92,500 45,100 \$47,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Maternal Health Block Grant Roll-Up Executive: Transfers \$555,000 of federal funds to the Maternal Health Block Grant to the Local MCH line. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 (\$555,000) (555,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Family Planning Local Agreements	FTE Gross Other Fed GF/GP	0.0 \$15,810,700 8,530,900 \$7,279,800	0.0 (\$1,672,700) (1,672,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Maternal Health Block Grant Roll-Up Executive: Transfers \$1.7 million of federal funds to the Maternal Health Block Grant to the Local MCH line. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 (\$1,672,700) (1,672,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Immunization Program	FTE Gross Other Fed Restricted GF/GP	20.8 \$20,696,600 14,947,200 2,959,300 \$2,790,100	0.0 (\$1,439,200) (676,000) (779,000) \$15,800	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$92,500 Gross (\$47,400 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$15,800 \$15,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. MBPI Pharma Auhthorization Reduction Executive: Reduces restricted authorization by \$779,000 for Michigan Biologic Products Institute (MBPI) Pharmaceutical Product funds which have been fully expended. House: Senate: Conference:	FTE Gross Restricted GF/GP	 	0.0 (\$779,000) (779,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Maternal Health Block Grant Roll-Up Executive: Transfers \$676,000 of federal funds to the Maternal Health Block Grant to the Local MCH line. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 (\$676,000) (676,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Local MCH Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,018,100	\$6,241,400	\$0	\$0	\$0
	Other Fed	7,018,100	6,241,400	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Maternal Health Block Grant Roll-Up	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$6.2 million in federal authorization for the Maternal Health Block Grant.	Gross		\$6,241,400	\$0	\$0	\$0
House:	Other Fed		6,241,400	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
8. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,297,900	(\$181,000)	\$0	\$0	\$0
	Other Fed	602,100	(181,000)	0	0	0
	Restricted	695,800	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Maternal Health Block Grant Roll-Up	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$181,000 of federal funds for the Maternal Health Block Grant to the Local MCH line.	Gross		(\$181,000)	\$0	\$0	\$0
House:	Other Fed		(181,000)	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
9. Prenatal Care Outreach and Service Delivery Support	FTE	19.0	0.0	0.0	0.0	0.0
	Gross	\$43,400,800	(\$960,100)	\$0	\$0	\$0
	Other Fed	15,979,200	14,600	0	0	0
	Restricted	50,000	0	0	0	0
	GF/GP	\$27,371,600	(\$974,700)	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$39,900 Gross (\$25,300 GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$39,900	\$0	\$0	\$0
House:	Other Fed		14,600	0	0	0
Senate:	GF/GP		\$25,300	\$0	\$0	\$0
Conference:						
b. Maternal Health Block Grant Roll-Up	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$1.0 million GF/GP for the Maternal Health Block Grant to the Local MCH line.	Gross		(\$1,000,000)	\$0	\$0	\$0
House:	GF/GP		(\$1,000,000)	\$0	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Special Projects	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,789,100	(\$1,500,000)	\$0	\$0	\$0
	TANF Fed	500,000	(500,000)	0	0	0
	Other Fed	6,071,200	(1,500,000)	0	0	0
	GF/GP	\$217,900	\$500,000	\$0	\$0	\$0
a. Maternal Health Block Grant Roll-Up	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$1.5 million of federal funding for the Maternal Health Block Grant to the Local MCH line.	Gross		(\$1,500,000)	\$0	\$0	\$0
House:	Other Fed		(1,500,000)	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
b. TANF/GF Swap	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$500,000 GF/GP to offset a reduction of TANF. Funding swap will allow for more flexibility in spending on the newborn carseats, foster care suitcases, and diaper assistance programs.	Gross		\$0	\$0	\$0	\$0
House:	TANF Fed		(500,000)	0	0	0
Senate:	GF/GP		\$500,000	\$0	\$0	\$0
Conference:						
11. Sudden and Unexpected Infant Death and Suffocation Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$321,300	(\$321,300)	\$0	\$0	\$0
	Other Fed	321,300	(321,300)	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Maternal Health Block Grant Roll-Up	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$321,300 of federal funding for the Maternal Health Block Grant to the Local MCH line.	Gross		(\$321,300)	\$0	\$0	\$0
House:	Other Fed		(321,300)	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
12. Women, Infants, and Children Program Administration and Special Projects	FTE Gross Other Fed Private GF/GP	42.0 \$19,673,900 18,286,300 1,387,600 \$0	0.0 \$94,800 94,800 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$94,800 for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 \$94,800 94,800 \$0	0.0 \$94,800 94,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. Women, Infants, and Children Program Local Agreements and Food Costs Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Other Fed Private GF/GP	0.0 \$251,285,000 190,511,400 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
FAMILY HEALTH SERVICES SUBTOTAL	FTE Gross TANF Fed Other Fed Local Private Restricted GF/GP	136.1 \$429,691,200 500,000 268,760,500 42,817,700 64,785,700 4,049,500 \$48,777,800	0.0 \$5,907,800 (500,000) 1,536,500 6,057,300 0 (779,000) (\$407,000)	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Bequests for Care and Services		FTE Gross Federal Private Restricted GF/GP	9.8 \$2,087,100 105,200 1,015,500 966,400 \$0	0.0 \$307,600 506,100 0 (758,300) \$559,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:		FTE Gross Restricted GF/GP	 \$7,600 7,100 \$500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Parent Fee Authorization Increase Executive: Increases authorization to expend parent fee restricted revenue. House: Senate: Conference:		FTE Gross Restricted GF/GP	 \$300,000 300,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Offset Parent Fee Revenue with GF/GP and Federal Match Executive: Includes additional GF/GP revenue to draw federal match through FMAP to offset restricted revenue expenditure. House: Senate: Conference:		FTE Gross Federal Restricted GF/GP	 \$0 506,100 (1,065,400) \$559,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Children's Special Health Care Services Administration	FTE	42.0	0.0	0.0	0.0	0.0
	Gross	\$8,743,800	\$541,400	\$0	\$0	\$0
	Federal	4,285,700	493,200	0	0	0
	Restricted	105,900	0	0	0	0
	GF/GP	\$4,352,200	\$48,200	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$91,400	\$0	\$0	\$0
	Federal		43,200	0	0	0
	GF/GP		\$48,200	\$0	\$0	\$0
b. Epilepsy Transition Grant Executive: Authorization for a 5-year federal grant awarded for the Youth with Epilepsy Transition demonstration. FY 2025-26 is the second year of the award, which totals \$2.25 million. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$450,000	\$0	\$0	\$0
	Federal		450,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
3. Medical Care and Treatment	Gross	\$297,950,200	\$97,283,400	\$0	\$0	\$0
	Federal	152,731,500	66,519,500	0	0	0
	Private	18,400	0	0	0	0
	Restricted	3,361,000	1,065,400	0	0	0
	GF/GP	\$141,839,300	\$29,698,500	\$0	\$0	\$0
a. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross		\$70,620,300	\$0	\$0	\$0
	Federal		46,115,100	0	0	0
	GF/GP		\$24,505,200	\$0	\$0	\$0
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross		\$23,402,200	\$0	\$0	\$0
	Federal		8,120,600	0	0	0
	GF/GP		\$15,281,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 424,100 (\$424,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. Special Medicaid Financing Adjustment Executive: Financing adjustment related to caseload mix of Medicaid eligible/non-eligible. House: Senate: Conference:	Gross Federal GF/GP		\$0 10,098,800 (\$10,098,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
e. Offset GF/GP with Parent Fee Revenue Executive: Increases authorization for the expenditure of restricted parent fee revenues to offset GF/GP. House: Senate: Conference:	Gross Restricted GF/GP		\$0 1,065,400 (\$1,065,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
f. Medicaid Orthodontic Benefit Executive: Retains \$1.5 million GF/GP appropriated in FY 2024-25 for a Medicaid orthodontic benefit pilot program and expands the service statewide through Children's Special Health Care Services. Removes pilot program boilerplate Sec. 1632. House: Senate: Conference:	Gross Federal GF/GP		\$3,260,900 1,760,900 \$1,500,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Outreach and Advocacy Executive: Recommends no changes. House: Senate: Conference:	Gross Federal GF/GP	\$6,722,200 3,361,100 \$3,361,100	\$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	51.8 \$315,503,300 160,483,500 1,033,900 4,433,300 \$149,552,600	0.0 \$98,132,400 67,518,800 0 307,100 \$30,306,500	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 - AGING SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 118. AGING SERVICES						
1. Community Services	FTE Gross Other Fed GF/GP	0.0 \$61,047,200 27,402,000 \$33,645,200	0.0 \$2,000,000 (221,600) \$2,221,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Dementia Services Increase Executive: Includes \$2.0 million GF/GP to improve dementia programming for local communities and support staffing. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Federal/GF Swap- Direct Care Wages Executive: Includes \$221,600 GF/GP increase to address the loss of federal Medicaid revenue. A portion of the recent Medicaid increase for direct care workers' wages does not include matchable funds for Aging Services. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$0 (221,600) \$221,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Employment Assistance Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Nutrition Services Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Other Fed Private GF/GP	0.0 \$50,004,200 37,107,000 300,000 \$12,597,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Respite Care Program Executive: Recommends no changes. House: Senate: Conference:	FTE Gross Merit Awrd Restricted GF/GP	0.0 \$7,268,700 4,068,700 2,800,000 \$400,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Senior Volunteer Service Programs	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$4,765,300	\$0	\$0	\$0	\$0
House:	GF/GP	\$4,765,300	\$0	\$0	\$0	\$0
Senate:						
Conference:						
AGING SERVICES SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$126,585,400	\$2,000,000	\$0	\$0	\$0
	Other Fed	68,009,000	(221,600)	0	0	0
	Private	300,000	0	0	0	0
	Merit Award	4,068,700	0	0	0	0
	Restricted	2,800,000	0	0	0	0
	GF/GP	\$51,407,700	\$2,221,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 119. HEALTH AND AGING SERVICES ADMINISTRATION							
1. Aging Services Administration	FTE Gross Federal Private GF/GP	43.0 \$9,629,400 4,882,000 720,000 \$4,027,400	0.0 \$68,300 0 0 \$68,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross GF/GP	 	0.0 \$68,300 \$68,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
2. Health Services Administration	FTE Gross Federal Local Private Restricted GF/GP	458.0 \$128,854,100 85,538,600 37,700 1,001,300 336,300 \$41,940,200	22.0 \$13,328,700 6,722,300 0 0 0 0 \$6,606,400	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Federal GF/GP	 	0.0 \$968,700 542,300 \$426,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
b. Transfer Behavioral Health FTEs Executive: Technical transfer of 8 administrative positions and associated funding to Behavioral Health Administration to align with department organizational chart. House: Senate: Conference:	FTE Gross Federal GF/GP	 	(8.0) (\$1,110,400) (555,200) (\$555,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Prior Authorization Rule Change Executive: Includes \$3.6 million Gross (\$1.8 million GF/GP) to support 30.0 additional FTE positions. Staffing increase is requested in preparation for the January 2026 implementation of CMS regulations requiring the processing of all prior authorization requests within 7 calendar days. House: Senate: Conference:	FTE Gross Federal GF/GP		30.0 \$3,633,400 1,816,700 \$1,816,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Medicaid Phone Renewals Executive: Includes \$2.8 million Gross (\$1.4 million GF/GP) to provide Medicaid eligibility phone renewal services. These renewal services were previously funded with one-time Medicaid redetermination funding and remain federally mandated. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$2,837,000 1,418,500 \$1,418,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Home Help Caregiver Council Executive: Includes \$7.0 million Gross (\$3.5 million GF/GP) to establish the Home Help Caregiver Council, in accordance with 2024 PA 144. Funding to provide for administrative costs, pre-service orientation, communications, advisory group support, and voluntary training over a 5-year period. House: Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$7,000,000 3,500,000 \$3,500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
HEALTH AND AGING SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	501.0 \$138,483,500 90,420,600 37,700 1,721,300 336,300 \$45,967,600	22.0 \$13,397,000 6,722,300 0 0 0 \$6,674,700	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 - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 120. HEALTH SERVICES						
1. Adult Home Help Services	Gross Federal GF/GP	\$593,454,500 386,597,900 \$206,856,600	\$43,694,300 29,716,600 \$13,977,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$25,136,600 16,589,300 \$8,547,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$18,557,700 12,118,200 \$6,439,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 1,009,100 (\$1,009,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
2. Ambulance Services	Gross Federal Restricted GF/GP	\$24,765,400 16,179,100 854,800 \$7,731,500	\$4,269,900 2,830,400 (122,800) \$1,562,300	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$3,933,900 2,568,800 \$1,365,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$597,600 390,200 \$207,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal Restricted GF/GP		\$0 41,800 (2,700) (\$39,100)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
d. Medicaid Special Payments and Financing Adjustments Executive: Adjusts QAAP funded special payments and finances for 13.2% retainer. House: Senate: Conference:	Gross Federal Restricted GF/GP		(\$261,600) (170,400) (120,100) \$28,900	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
3. Auxiliary Medical Services	Gross Federal GF/GP	\$5,996,500 3,903,700 \$2,092,800	(\$491,000) (276,200) (\$214,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$491,000) (286,400) (\$204,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 10,200 (\$10,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
4. Dental Clinic Program Executive: Recommends no changes. House: Senate: Conference:	Gross GF/GP	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Dental Services	Gross	\$297,080,100	\$226,400	\$0	\$0	\$0
	Federal	201,124,300	624,500	0	0	0
	GF/GP	\$95,955,800	(\$398,100)	\$0	\$0	\$0
a. Actuarial Soundness Adjustment	Gross		\$10,957,800	\$0	\$0	\$0
Executive: Includes \$664.6 million Gross (\$185.3 million GF/GP) to support actuarial soundness adjustments for prepaid inpatient health plans (PIHPs), Medicaid Health plans, Program of All-inclusive Care for the Elderly (PACE), home- and community-based services, Integrated Care Organizations (MI Health Link), and Healthy Kids	Federal		7,155,400	0	0	0
	GF/GP		\$3,802,400	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Current Year Caseload Adjustment	Gross		(\$10,731,400)	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25	Federal		(7,007,600)	0	0	0
	GF/GP		(\$3,723,800)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
c. Second Year Caseload Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2025-26.	Federal		0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
d. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.	Federal		476,700	0	0	0
	GF/GP		(\$476,700)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
6. Federal Medicare Pharmaceutical Program	Gross	\$385,256,300	(\$1,074,000)	\$0	\$0	\$0
	Federal	0	0	0	0	0
	GF/GP	\$385,256,300	(\$1,074,000)	\$0	\$0	\$0
a. Current Year Caseload Adjustments	Gross		(\$1,074,000)	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		0	0	0	0
	GF/GP		(\$1,074,000)	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
7. Federally Qualified Health Centers	Gross Federal GF/GP	\$210,000,000 152,104,700 \$57,895,300	(\$52,250,700) (42,682,900) (\$9,567,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$48,862,900 31,907,500 \$16,955,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$3,630,500 2,370,700 \$1,259,800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 397,000 (\$397,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FQHC Line Item Rebase Executive: Adjustments for financing and cost allocations to reconcile FY 2024-25 transfer of appropriations to a separate line item. House: Senate: Conference:	Gross Federal GF/GP		(\$104,744,100) (77,358,100) (\$27,386,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Health Plan Services	Gross		\$7,762,291,300	\$432,079,100	\$0	\$0	\$0
	Federal		5,039,423,600	319,965,200	0	0	0
	Local		21,295,300	(61,900)	0	0	0
	Private		52,900	(300)	0	0	0
	Restricted		2,364,702,900	(15,370,100)	0	0	0
	GF/GP		\$336,816,600	\$127,546,200	\$0	\$0	\$0
a. Actuarial Soundness Adjustment		Gross		\$281,421,400	\$0	\$0	\$0
Executive: Includes \$664.6 million Gross (\$185.3 million GF/GP) to support actuarial soundness adjustments for prepaid inpatient health plans (PIHPs), Medicaid Health plans, Program of All-inclusive Care for the Elderly (PACE), home- and community-based services, Integrated Care Organizations (MI Health Link), and Healthy Kids		Federal		183,768,200	0	0	0
House:		GF/GP		\$97,653,200	\$0	\$0	\$0
Senate:							
Conference:							
b. Current Year Caseload Adjustments		Gross		\$185,869,300	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.		Federal		121,372,700	0	0	0
House:		GF/GP		\$64,496,600	\$0	\$0	\$0
Senate:							
Conference:							
c. Second Year Caseload Adjustments		Gross		\$0	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2025-26.		Federal		0	0	0	0
House:		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							
d. Special Medicaid Payments and Financing Adjustments		Gross		(\$83,951,600)	\$0	\$0	\$0
Executive: Adjusts for HRA, SNAF, and QAAP funded special payments, Tribal rates, drug manufacturer rebates, and finances for 13.2% retainer.		Federal		(55,823,200)	0	0	0
House:		Restricted		(26,111,900)	0	0	0
Senate:		GF/GP		(\$2,016,500)	\$0	\$0	\$0
Conference:							
e. FMAP Adjustment		Gross		\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.		Federal		12,753,100	0	0	0
House:		Local		(61,900)	0	0	0
Senate:		Private		(300)	0	0	0
Conference:		Restricted		(5,918,400)	0	0	0
		GF/GP		(\$6,772,500)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Restricted Fund Adjustments Executive: Includes net-zero adjustments that replace \$43.5 million GF/GP with state restricted revenues. Adjustments include \$21.4 million of GF/GP offsets from estimated revenue related to the proposed Vape Tax increase deposited into the Medicaid Benefits Trust Fund. Also assumes \$17.5 million additional Merit Award Trust Fund revenue to be available by eliminating tobacco settlement deposits into the Budget Stabilization Fund. House: Senate: Conference:	Gross Restricted GF/GP		\$0 16,660,200 (\$16,660,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. FQHC Line Item Rebase Executive: Adjustments for financing and cost allocations to reconcile FY 2024-25 tranfer of appropriations to a separate line item. House: Senate: Conference:	Gross Federal GF/GP		\$68,000,000 44,288,400 \$23,711,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
h. CHIP Rebase Executive: Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures. House: Senate: Conference:	Gross Federal GF/GP		\$0 26,150,000 (\$26,150,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
i. Transfer to Behavioral Health Executive: Transfers inpatient psychiatric HRA to traditional Medicaid mental health services. House: Senate: Conference:	Gross Federal GF/GP		(\$19,260,000) (12,544,000) (\$6,716,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
9. Healthy Michigan Plan	Gross Federal Local Private Restricted GF/GP	\$6,120,410,300 5,501,880,300 1,771,700 1,122,800 565,028,500 \$50,607,000	\$255,721,400 220,674,500 0 0 2,509,400 \$32,537,500	\$0 0 0 0 0 \$0	\$0 0 0 0 0 \$0	\$0 0 0 0 0 \$0
a. Actuarial Soundness Adjustment Executive: Includes \$664.6 million Gross (\$185.3 million GF/GP) to support actuarial soundness adjustments for prepaid inpatient health plans (PIHPs), Medicaid Health plans, Program of All-inclusive Care for the Elderly (PACE), home- and community-based services, Integrated Care Organizations (MI Health Link), and Healthy Kids House: Senate: Conference:	Gross Federal GF/GP		\$169,150,000 152,235,000 \$16,915,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Current Year Caseload Adjustments Executive: Includes Healthy Michigan Plan cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$38,182,100 24,932,900 \$13,249,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustments Executive: Includes Healthy Michigan Plan cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. Special Medicaid Payments and Financing Adjustments Executive: Adjusts for HRA, SNAF, and QAAP funded special payments, drug manufacturer rebates, and finances for 13.2% retainer. House: Senate: Conference:	Gross Federal Restricted GF/GP		\$24,485,200 21,992,900 2,509,400 (\$17,100)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. Transfer to Behavioral Health Executive: Transfers inpatient psychiatric HRA to HMP behavioral health services. House: Senate: Conference:	Gross Federal GF/GP		(\$12,840,000) (11,556,000) (\$1,284,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
f. FQHC Line Item Rebase Executive: Adjustments for financing and cost allocations to reconcile FY 2024-25 tranfer of appropriations to a separate line item. House: Senate: Conference:	Gross Federal GF/GP		\$36,744,100 33,069,700 \$3,674,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
10. Home Health Services	Gross Federal Private GF/GP	\$5,071,900 3,199,400 100,000 \$1,772,500	\$474,000 317,900 0 \$156,100	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$314,300 205,200 \$109,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$159,700 104,300 \$55,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 8,400 (\$8,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
11. Hospice Services	Gross Federal GF/GP	\$187,510,200 121,758,100 \$65,752,100	\$7,825,500 6,113,900 \$1,711,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$1,592,700) (354,000) (\$1,238,700)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$9,418,200 6,150,100 \$3,268,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 317,800 (\$317,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
12. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$636,763,400 387,007,500 164,952,900 \$84,803,000	\$6,638,000 6,458,000 (6,130,800) \$6,310,800	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$39,051,300) (25,500,500) (\$13,550,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$33,136,900 21,638,300 \$11,498,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal Restricted GF/GP		\$0 920,800 (516,900) (\$403,900)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
d. Special Medicaid Payments and Financing Adjustments Executive: Adjusts for HRA, SNAF, and QAAP funded special payments, Hospital MACI, and finances for 13.2% retainer. House: Senate: Conference:	Gross Federal Restricted GF/GP		(\$9,585,300) (4,942,900) (5,613,900) \$971,500	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. CHIP Rebase Executive: Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures. House: Senate: Conference:	Gross Federal GF/GP		\$0 1,900 (\$1,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
f. Transfer in Recuperative Care Executive: Transfers Recuperative Care appropriations to consolidate services within the Hospital Services and Therapy line item. House: Senate: Conference:	Gross GF/GP		\$297,300 \$297,300	\$0 \$0	\$0 \$0	\$0 \$0
g. Medicaid Protected Income - Spend Down Threshold Executive: Includes \$96.4 million Gross (\$33.1 million GF/GP) to detach the Medicaid protected income level from the Family Independence Program standard, pursuant to MCL 400.106, and align it with federal poverty standards issued by the U.S. Department of Health and Human Services. Sec. 1605 includes related boilerplate. House: Senate: Conference:	Gross Federal GF/GP		\$21,840,400 14,340,400 \$7,500,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. Integrated Care Organizations	Gross	\$427,359,300	\$7,722,000	\$0	\$0	\$0
	Federal	267,070,300	5,386,900	0	0	0
	GF/GP	\$160,289,000	\$2,335,100	\$0	\$0	\$0
a. Actuarial Soundness Adjustment	Gross		\$15,935,300	\$0	\$0	\$0
Executive: Includes \$664.6 million Gross (\$185.3 million GF/GP) to support actuarial soundness adjustments for prepaid inpatient health plans (PIHPs), Medicaid Health plans, Program of All-inclusive Care for the Elderly (PACE), home- and community-based services, Integrated Care Organizations (MI Health Link), and Healthy Kids	Federal		10,405,800	0	0	0
	GF/GP		\$5,529,500	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Current Year Caseload Adjustments	Gross		(\$8,753,500)	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		(5,716,000)	0	0	0
	GF/GP		(\$3,037,500)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
c. Second Year Caseload Adjustments	Gross		\$0	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2025-26.	Federal		0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
d. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.	Federal		697,100	0	0	0
	GF/GP		(\$697,100)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
e. Special Medicaid Payments and Financing Adjustments	Gross		\$540,100	\$0	\$0	\$0
Executive: Financing adjustment for 13.2% retainer.	GF/GP		\$540,100	\$0	\$0	\$0
House:						
Senate:						
Conference:						
f. Placeholder for D-SNP/MI Health Link	Gross		\$100	\$0	\$0	\$0
Executive: Reallocates \$100 to include an implementation placeholder for future transition of dual eligible services to the Dual Eligible Special Needs Plan model.	GF/GP		\$100	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
14. Long-Term Care Services	Gross	\$2,434,890,200	\$286,676,000	\$0	\$0	\$0
	Federal	1,544,691,300	189,890,800	0	0	0
	Local	6,618,800	0	0	0	0
	Private	6,100,000	0	0	0	0
	Merit Awd	54,700,000	28,000,000	0	0	0
	Restricted	345,913,500	(1,885,500)	0	0	0
	GF/GP	\$476,866,600	\$70,670,700	\$0	\$0	\$0
a. Current Year Caseload Adjustments	Gross		\$262,455,600	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		171,383,500	0	0	0
House:	GF/GP		\$91,072,100	\$0	\$0	\$0
Senate:						
Conference:						
b. Second Year Caseload Adjustments	Gross		\$9,853,700	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2025-26.	Federal		6,434,500	0	0	0
House:	GF/GP		\$3,419,200	\$0	\$0	\$0
Senate:						
Conference:						
c. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.	Federal		4,271,400	0	0	0
House:	Restricted		(1,483,300)	0	0	0
Senate:	GF/GP		(\$2,788,100)	\$0	\$0	\$0
Conference:						
d. Special Medicaid Payments and Financing Adjustments	Gross		\$366,800	\$0	\$0	\$0
Executive: Adjusts for QAS, QMI, and EO pool, and finances for 13.2% retainer.	Restricted		747,800	0	0	0
House:	GF/GP		(\$381,000)	\$0	\$0	\$0
Senate:						
Conference:						
f. Restricted Fund Adjustments	Gross		\$0	\$0	\$0	\$0
Executive: Includes net-zero adjustments that replace \$43.5 million GF/GP with state restricted revenues. Adjustments include \$21.4 million of GF/GP offsets from estimated revenue related to the proposed Vape Tax increase deposited into the Medicaid Benefits Trust Fund. Also assumes \$17.5 million additional Merit Award Trust Fund revenue to be available by eliminating tobacco settlement deposits into the Budget Stabilization Fund.	Merit Awd		28,000,000	0	0	0
House:	Restricted		(1,150,000)	0	0	0
Senate:	GF/GP		(\$26,850,000)	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Nonclinical Long-Term Care Worker Wage Increase Executive: Includes \$14.0 million Gross (\$6.2 million GF/GP) to provide a \$0.85 per hour wage increase for nonclinical staff employed in skilled nursing facilities. Amends boilerplate Sec. 1645 include nursing unit clerks and non-certified aides as eligible classifications House: Senate: Conference:	Gross Federal GF/GP		\$14,000,000 7,801,400 \$6,198,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Adjustment for D-SNP/MI Health Link Placeholder Executive: Reallocates \$100 to include an implementation placeholder for future transition of dual eligible services to the Dual Eligible Special Needs Plan model. House: Senate: Conference:	Gross GF/GP		(\$100) (\$100)	\$0 \$0	\$0 \$0	\$0 \$0
15. Maternal and Child Health	Gross Federal GF/GP	\$28,616,500 28,616,500 \$0	\$8,714,400 8,714,400 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$8,000,000 8,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$714,400 714,400 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
16. Medicaid Home- and Community-Based Services Waiver	Gross Federal Private GF/GP	\$500,319,100 325,435,500 366,700 \$174,516,900	\$71,204,900 48,252,400 0 \$22,952,500	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Actuarial Soundness Adjustments Executive: Includes \$664.6 million Gross (\$185.3 million GF/GP) to support actuarial soundness adjustments for prepaid inpatient health plans (PIHPs), Medicaid Health plans, Program of All-inclusive Care for the Elderly (PACE), home- and community-based services, Integrated Care Organizations (MI Health Link), and Healthy Kids House: Senate: Conference:	Gross Federal GF/GP		\$37,027,700 24,179,100 \$12,848,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$34,177,200 23,223,900 \$10,953,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 849,400 (\$849,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
17. Medicaid Orthodontic Benefit	Gross Federal GF/GP	\$4,301,700 2,801,700 \$1,500,000	(\$4,301,700) (2,801,700) (\$1,500,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Expand through CSHCS Executive: Retains \$1.5 million GF/GP appropriated in FY 2024-25 for a Medicaid orthodontic benefit pilot program and expands the service statewide through Children's Special Health Care Services. Removes pilot program boilerplate Sec. 1632. House: Senate: Conference:	Gross Federal GF/GP		(\$4,301,700) (2,801,700) (\$1,500,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
18. Medicare Premium Payments	Gross Federal GF/GP	\$885,379,200 704,141,000 \$181,238,200	\$33,622,200 (2,485,100) \$36,107,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$11,054,000) (7,218,300) (\$3,835,700)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$28,530,300 18,630,300 \$9,900,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 1,373,300 (\$1,373,300)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. Medicaid Special Payments and Financing Adjustments Executive: Adjusts for premium payments, AIDS insurance costs, and School Based Services revenue, and finances for 13.2% retainer. House: Senate: Conference:	Gross Federal GF/GP		\$16,145,900 (15,270,400) \$31,416,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
19. Personal Care Services	Gross Federal GF/GP	\$5,887,400 3,834,400 \$2,053,000	(\$908,700) (469,800) (\$438,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$908,700) (479,800) (\$428,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 10,000 (\$10,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
20. Pharmaceutical Services	Gross Federal Private GF/GP	\$358,091,100 222,384,500 511,600 \$135,195,000	\$11,005,800 7,544,700 2,673,300 \$787,800	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$25,489,100) (16,644,400) (\$8,844,700)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$7,303,100 4,768,900 \$2,534,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal Private GF/GP		\$0 536,200 (15,600) (\$520,600)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
d. Special Medicaid Payments and Financing Adjustments Executive: Adjusts for Tribal rates and drug manufacturer rebates, and finances for 13.2% retainer. House: Senate: Conference:	Gross Federal Private GF/GP		\$6,259,400 3,570,500 2,688,900 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. Child Welfare - Adoption Support Executive: Includes pharmaceutical services supports for the "Improving Adoption Support" proposal. House: Senate: Conference:	Gross Federal GF/GP		\$2,548,000 1,929,100 \$618,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
f. Medicaid Protected Income - Spend Down Threshold Executive: Includes \$96.4 million Gross (\$33.1 million GF/GP) to detach the Medicaid protected income level from the Family Independence Program standard, pursuant to MCL 400.106, and align it with federal poverty standards issued by the U.S. Department of Health and Human Services. Sec. 1605 includes related boilerplate. House: Senate: Conference:	Gross Federal GF/GP		\$20,384,400 13,384,400 \$7,000,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
21. Physician Services	Gross Federal Private GF/GP	\$234,032,800 153,387,000 5,000 \$80,640,800	(\$43,164,800) (27,298,000) 10,500 (\$15,877,300)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Senate: Conference:	Gross Federal GF/GP		(\$63,711,200) (41,603,400) (\$22,107,800)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$5,136,300 3,354,000 \$1,782,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 396,600 (\$396,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. CHIP Rebase Executive: Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures. House: Senate: Conference:	Gross Federal GF/GP		\$0 100 (\$100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
e. Transfer Plan First Executive: Transfers Plan First appropriations to consolidate the family planning services within the Physician Services line item. House: Senate: Conference:	Gross Federal Private GF/GP		\$2,378,700 1,742,200 10,500 \$626,000	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
f. Child Welfare - Adoption Support Proposal Executive: Includes pediatric office visit services supports for the "Improving Adoption Support" proposal. House: Senate: Conference:	Gross Federal GF/GP		\$2,548,000 1,929,100 \$618,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Medicaid Protected Income - Spend Down Threshold Executive: Includes \$96.4 million Gross (\$33.1 million GF/GP) to detach the Medicaid protected income level from the Family Independence Program standard, pursuant to MCL 400.106, and align it with federal poverty standards issued by the U.S. Department of Health and Human Services. Sec. 1605 includes related boilerplate. House: Senate: Conference:	Gross Federal GF/GP		\$10,483,400 6,883,400 \$3,600,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
22. Plan First	Gross	\$2,320,700	(\$2,320,700)	\$0	\$0	\$0
	Federal	1,542,000	(1,542,000)	0	0	0
	Private	10,500	(10,500)	0	0	0
	GF/GP	\$768,200	(\$768,200)	\$0	\$0	\$0
a. Current Year Caseload Adjustments	Gross		\$56,200	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		36,700	0	0	0
	GF/GP		\$19,500	\$0	\$0	\$0
House:						
Senate:						
Conference:						
b. Second Year Caseload Adjustments	Gross		\$0	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2025-26.	Federal		0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
House:						
Senate:						
Conference:						
d. Special Medicaid Payments and Financing Adjustments	Gross		\$1,800	\$0	\$0	\$0
Executive: Adjusts for Tribal rates and finances for 13.2% retainer.	Federal		163,500	0	0	0
	GF/GP		(\$161,700)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
d. Transfer to Physician Services	Gross		(\$2,378,700)	\$0	\$0	\$0
Executive: Transfers Plan First appropriations to consolidate the family planning services within the Physician Services line item.	Federal		(1,742,200)	0	0	0
	Private		(10,500)	0	0	0
	GF/GP		(\$626,000)	\$0	\$0	\$0
House:						
Senate:						
Conference:						
23. Program of All-Inclusive Care for the Elderly	Gross	\$270,385,800	\$16,804,600	\$0	\$0	\$0
	Federal	176,099,000	11,896,000	0	0	0
	GF/GP	\$94,286,800	\$4,908,600	\$0	\$0	\$0
a. Actuarial Soundness Adjustments	Gross		\$8,559,500	\$0	\$0	\$0
Executive: Includes \$664.6 million Gross (\$185.3 million GF/GP) to support actuarial soundness adjustments for prepaid inpatient health plans (PIHPs), Medicaid Health plans, Program of All-inclusive Care for the Elderly (PACE), home- and community-based services, Integrated Care Organizations (MI Health Link), and Healthy Kids	Federal		5,589,400	0	0	0
	GF/GP		\$2,970,100	\$0	\$0	\$0
House:						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		\$5,345,700 3,953,700 \$1,392,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 459,600 (\$459,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
e. Slot Expansion at Current Locations Executive: Includes \$2.9 million Gross (\$1.0 million GF/GP) to provide 54 additional slots at existing PACE sites in Newaygo (2), Saginaw (32), and Traverse City (20). Revises boilerplate Sec. 1854 to incorporate additional slots. House: Senate: Conference:	Gross Federal GF/GP		\$2,899,400 1,893,300 \$1,006,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
24. Recuperative Care	Gross GF/GP	\$297,300 \$297,300	(\$297,300) (\$297,300)	\$0 \$0	\$0 \$0	\$0 \$0
a. Transfer to Hospital Services and Therapy Executive: Transfers Recuperative Care appropriations to consolidate services within the Hospital Services and Therapy line item. House: Senate: Conference:	Gross GF/GP		(\$297,300) (\$297,300)	\$0 \$0	\$0 \$0	\$0 \$0
25. School-Based Services	Gross Federal GF/GP	\$212,038,800 212,038,800 \$0	(\$33,214,900) (33,214,900) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$35,730,900) (35,730,900) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		\$2,516,000 2,516,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
26. Special Medicaid Reimbursement	Gross Federal Local Restricted GF/GP	\$334,475,800 218,181,000 6,581,400 103,584,900 \$6,128,500	\$23,985,000 19,977,300 (2,361,000) 6,368,700 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal Local Restricted GF/GP		\$0 553,100 (10,200) (542,900) \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
b. Special Medicaid Payments and Financing Adjustments Executive: Adjustments for psych DSH and MSU DSH pool, physician and dental adjustors, and Poison Control services. House: Senate: Conference:	Gross Federal Local Restricted GF/GP		\$23,985,000 19,424,200 (2,350,800) 6,911,600 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
27. Transportation	Gross Federal GF/GP	\$25,287,100 15,217,900 \$10,069,200	(\$11,077,100) (7,238,600) (\$3,838,500)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Senate: Conference:	Gross Federal GF/GP		(\$3,640,300) (2,377,100) (\$1,263,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2025-26. House: Senate: Conference:	Gross Federal GF/GP		(\$7,436,800) (4,892,200) (\$2,544,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. House: Senate: Conference:	Gross Federal GF/GP		\$0 31,100 (\$31,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. CHIP Rebase Executive: Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures. House: Senate: Conference:	Gross Federal GF/GP		\$0 (400) \$400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
HEALTH SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$21,953,282,700 15,688,619,500 36,267,200 8,269,500 54,700,000 3,545,037,500 \$2,620,389,000	\$1,061,562,600 760,354,300 (2,422,900) 2,673,000 28,000,000 (14,631,100) \$287,589,300	\$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 - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 121. INFORMATION TECHNOLOGY						
1. Bridges Information System	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	10.0 \$114,678,900 609,700 1,703,700 244,100 73,071,200 29,400 \$39,020,800	0.0 \$9,253,700 0 0 639,900 7,395,200 (29,400) \$1,248,000	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$73,600 34,000 \$39,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer from IT Svcs. and Proj. Executive: Transfers funding authorization between Bridges and IT Services and Projects to align programmatic costs. House: Senate: Conference:	FTE Gross Capped Fed Other Fed Restricted	 	0.0 \$5,610,500 639,900 5,000,000 (29,400)	0.0 \$0 0 0 0	0.0 \$0 0 0 0	0.0 \$0 0 0 0
c. Software and Licensing Fee Cost Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$179,300 118,300 \$61,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Vendor Contract Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP	 	0.0 \$3,390,300 2,242,900 \$1,147,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Child Support Automation	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$44,243,200	\$858,700	\$0	\$0	\$0
	Capped Fed	10,566,500	0	0	0	0
	Other Fed	22,235,500	570,200	0	0	0
	GF/GP	\$11,441,200	\$288,500	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$69,500	\$0	\$0	\$0
	Other Fed		49,400	0	0	0
	GF/GP		\$20,100	\$0	\$0	\$0
b. Software and Licensing Fee Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$66,400	\$0	\$0	\$0
	Other Fed		43,800	0	0	0
	GF/GP		\$22,600	\$0	\$0	\$0
c. Vendor Contract Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$722,800	\$0	\$0	\$0
	Other Fed		477,000	0	0	0
	GF/GP		\$245,800	\$0	\$0	\$0
3. Comprehensive Child Welfare Information System	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,274,700	\$475,600	\$0	\$0	\$0
	Other Fed	2,070,600	106,400	0	0	0
	GF/GP	\$6,204,100	\$369,200	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$9,500	\$0	\$0	\$0
	Other Fed		3,900	0	0	0
	GF/GP		\$5,600	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Vendor Contract Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$466,100 102,500 \$363,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Information Technology Services and Projects	FTE Gross TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	0.0 \$241,607,200 16,528,900 8,580,100 154,618,200 6,700 250,000 1,948,200 \$59,675,100	0.0 (\$2,251,900) 3,000 (639,900) (3,780,000) (2,400) 0 29,400 \$2,138,000	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Senate: Conference:	FTE Gross Other Fed Local GF/GP		0.0 \$645,100 465,800 4,300 \$175,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. Transfer to Bridges Information System Executive: Transfers funding authorization between Bridges and IT Services and Projects to align programmatic costs. House: Senate: Conference:	FTE Gross Capped Fed Other Fed Local Restricted GF/GP		0.0 (\$5,610,500) (639,900) (4,993,300) (6,700) 29,400 \$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
c. Hardware Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$629,400 169,900 \$459,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Software and Licensing Fee Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$166,900 45,100 \$121,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Vendor Contract Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$1,148,700 310,100 \$838,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Child Welfare - Child and Family Connection Program Executive: IT support funding associated with the "Ensuring Children Remain Connected to Their Families" proposal. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$471,000 42,400 \$428,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Child Welfare - Family Unification Program Executive: IT support funding associated with the "Promoting Family Unification" proposal. GF/GP allocations are associated with the proposed elimination of the Pathways to Potential Program. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$294,500 180,000 \$114,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Child Welfare - Father Support Program Executive: IT support funding associated with the "Supporting Fathers" proposal. House: Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$3,000 3,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Michigan Medicaid Information System		FTE	1.0	0.0	0.0	0.0	0.0
		Gross	\$102,482,000	\$1,538,300	\$0	\$0	\$0
		Other Fed	77,240,100	1,168,600	0	0	0
		Private	5,000,000	0	0	0	0
		GF/GP	\$20,241,900	\$369,700	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$201,000	\$0	\$0	\$0
House:		Other Fed		165,800	0	0	0
Senate:		GF/GP		\$35,200	\$0	\$0	\$0
Conference:							
b. Software and Licensing Fee Costs Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs.		Gross		\$24,800	\$0	\$0	\$0
House:		Other Fed		18,600	0	0	0
Senate:		GF/GP		\$6,200	\$0	\$0	\$0
Conference:							
c. Vendor Contract Costs Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs.		Gross		\$1,312,500	\$0	\$0	\$0
House:		Other Fed		984,200	0	0	0
Senate:		GF/GP		\$328,300	\$0	\$0	\$0
Conference:							
6. Michigan Statewide Automated Child Welfare Information System		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$21,555,400	\$918,800	\$0	\$0	\$0
		TANF Fed	6,238,800	0	0	0	0
		Capped Fed	1,166,000	0	0	0	0
		Other Fed	6,763,700	271,100	0	0	0
		Restricted	32,800	0	0	0	0
		GF/GP	\$7,354,100	\$647,700	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$34.7 million Gross (\$23.7 million GF/GP) for negotiated salary and wage increases (3.0% on October 1, 2025), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$10,000	\$0	\$0	\$0
House:		Other Fed		7,600	0	0	0
Senate:		GF/GP		\$2,400	\$0	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Software and Licensing Fee Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$213,900 62,000 \$151,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Vendor Contract Costs Increase Executive: Includes \$9.0 million Gross (\$4.2 million GF/GP) for cost adjustments related to increased prices for system hardware, software, program licensing fees, and vendor/service provider contractual costs. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$694,900 201,500 \$493,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
INFORMATION TECHNOLOGY SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	11.0 \$532,841,400 609,700 24,471,400 20,556,700 335,999,300 6,700 5,250,000 2,010,400 \$143,937,200	0.0 \$10,793,200 0 3,000 0 5,731,500 (2,400) 0 0 0 \$5,061,100	0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, Kevin Koorstra, and Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 122. ONE-TIME APPROPRIATIONS						
1. One-Time Appropriations	FTE Gross Other Fed Restricted GF/GP	0.0 \$195,654,900 15,354,900 25,000,000 \$155,300,000	0.0 (\$68,090,800) (15,154,900) (10,000,000) (\$42,935,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Eliminate FY 2024-25 One-Time Funding 1. Addiction workforce medicine curriculum - \$1,500,000 2. Adult home help care supports - \$10,000,000 3. ALS services- \$745,100 4. Behavioral health care services and facilities - \$1,000,000 5. Behavioral health initiative- \$1,000,000 6. Behavioral health prevention and treatment pilot project- \$3,000,000 7. Behavioral health services - \$3,500,000 8. Behavioral health urgent care - \$1,700,000 9. Certified community behavioral health clinics study - \$250,000 10. Child advocacy centersn- \$2,000,000 11. Children's campus renovation- \$2,000,000 12. Community impact center - \$2,500,000 13. Community information exchange - \$1,000,000 14. Community mental health data platform - \$500,000 15. Community opportunity hub - \$1,000,000 16. Complex medical condition center- \$500,000 17. Cranial hair prothesis- \$125,000 18. Critical access hospital facility and equipment - \$2,000,000 19. Disability and independent living program - \$250,000 20. Doula training and continuing education - \$2,909,800 21. Emergency medical services program - \$500,000 22. Family planning local agreements- \$5,600,000 23. Firearm injury and violence prevention - \$5,500,000 24. Firearm safety and violence prevention - \$1,800,000 25. Firefighter health care - \$3,500,000 26. First responder and public safety staff mental health - \$2,500,000 27. Fitness and wellness programming - \$1,200,000 28. Health equity statewide curriculum- \$500,000 29. Healthy communities grant - \$2,000,000 30. Homeless shelter operations- \$400,000 31. Hospice caregiver support center - \$1,000,000 32. Hospital services and therapy - \$9,200,000 33. Housing and childcare project- \$2,198,000 34. Juvenile justice infrastructure pool - \$5,000,000 35. Juvenile justice reform - \$5,000,000 36. Kinship and the bridge - \$1,000,000 37. Local food infrastructure grant - \$3,000,000 38. Maternal-fetal medicine programming- \$3,000,000 39. Maternal health services - \$7,920,000	FTE Gross Other Fed Restricted GF/GP		0.0 (\$195,654,900) (15,354,900) (25,000,000) (\$155,300,000)	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: Sydney Brown, Kent Dell, Kevin Koorstra, and Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
40. Medicaid outreach - \$500,000 41. Medicaid rate comparison study - \$250,000 42. Medical center robotic surgery - \$2,000,000 43. Medically underserved area services - \$700,000 44. Mental health services and community outreach - \$1,500,000 45. Michigan crisis and access line - \$2,200,000 46. Mobile outreach clinic - \$700,000 47. Modified implementation sustainability and exit plan - \$10,000,000 48. Multicultural integration funding - \$8,600,000 49. Native American health services - \$3,500,000 50. Nonprofit mental health clinic - \$100,000 51. Nurse incentive program - \$9,165,000 52. Nurse workforce development - \$4,000,000 53. Opioid response activities - \$25,000,000 54. Patient-centered medical home - \$1,000,000 55. Preweatherization services - \$5,000,000 56. Substance use treatment center - \$2,000,000 57. Suicide loss survivor program - \$250,000 58. Supportive home visitation - \$500,000 59. Trauma recovery center pilot program - \$4,000,000 60. Tribal homeless shelter operations - \$500,000 61. Underserved healthcare facility project - \$3,500,000 62. Walk-in crisis center relocation- \$2,392,000 63. Water affordability - \$10,000,000						
a. Continuous Eligibility Study Executive: Includes \$400,000 Gross (\$200,000 GF/GP) to fund a feasibility study to determine the impact of continuous eligibility for Medicaid beneficiaries ages 0-6. House: Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$400,000 200,000 \$200,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Energy Assistance (MEAP) Executive: Includes \$25.0 million GF/GP for the Michigan Energy Assistance program to support new revenue from PA 168 and 169 of 2024. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$25,000,000 \$25,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, Kevin Koorstra, and Cassidy Uchman Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. First Responder and Public Safety Staff Mental Health Executive: Includes \$2.5 million GF/GP to continue FY 2024-25 funding for services and supports to first responders for posttraumatic stress syndrome and other mental health conditions. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$2,500,000 \$2,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
d. Opioid Response Activities Executive: Includes \$15.0 million of restricted Michigan Opioid Healing and Recovery Fund revenue to continue support of opioid remediation programs and activities. In FY 2024-25, \$25.0 million was appropriated. House: Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$15,000,000 15,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. State Psych DSH Disallowance Executive: Includes \$78.7 million GF/GP to provide a mandatory repayment of federal funds drawn for State Psychiatric Disproportionate Share Hospital payments. Payment is part of a four-year repayment plan that will total \$236.6 million. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$78,664,100 \$78,664,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
f. Water Affordability Executive: Includes \$6.0 million GF/GP to continue support of water affordability efforts such as erasing water arrearages for eligible residents at risk of having their water shut off and subsidizing water affordability programs. In FY 2024-25, \$10.0 million GF/GP was appropriated. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$6,000,000 \$6,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE Gross Other Fed Restricted GF/GP	0.0 \$195,654,900 15,354,900 25,000,000 \$155,300,000	0.0 (\$68,090,800) (15,154,900) (10,000,000) (\$42,935,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0