



# 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
<b>Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>							
<b>1. Unclassified Salaries</b>	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,431,500	\$43,000	\$0	\$0	\$0	\$0
	TANF Fed	81,900	0	0	0	0	0
	Capped Fed	97,900	0	0	0	0	0
	Other Fed	268,400	8,100	0	0	0	0
	GF/GP	\$983,300	\$34,900	\$0	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$43,000	\$0	\$0	\$0	\$0
	Other Fed		8,100	0	0	0	0
	GF/GP		\$34,900	\$0	\$0	\$0	\$0
<b>2. Administrative Hearings Officers</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,995,400	\$0	\$0	\$0	\$0	\$0
	IDG	64,900	(34,000)	0	0	0	0
	TANF Fed	507,600	100,000	0	0	0	0
	Capped Fed	2,300	0	0	0	0	0
	Other Fed	4,845,000	(16,000)	0	0	0	0
	GF/GP	\$4,575,600	(\$50,000)	\$0	\$0	\$0	\$0
<b>a. Fund Shift with OIG and DDS</b> <b>Executive:</b> Technical, net-zero adjustments to correct financing, cost allocations, and prior year economic adjustment applications.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	IDG		(34,000)	0	0	0	0
	TANF Fed		100,000	0	0	0	0
	Other Fed		(16,000)	0	0	0	0
	GF/GP		(\$50,000)	\$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
<b>3. Child Welfare Institute</b>		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	55.0 \$9,552,100 0 2,817,000 1,172,200 1,113,300 \$4,449,600	2.0 \$410,600 4,200 20,700 16,400 127,900 \$241,400	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>a. Employee Economics</b> 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 \$128,200 17,300 \$110,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Transfer Staff from Public Assistance</b> Executive: Transfers 2 local office staff positions and associated funding.  House: Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		2.0 \$282,400 4,200 20,700 16,400 110,600 \$130,500	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>NEW Coordinated Children's Healthcare Policy and Supports</b>		FTE Gross TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	74.0 \$32,188,300 450,200 133,200 13,137,900 200,000 7,500,000 \$10,767,000	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
<b>a. Tobacco and Smoking Cessation and Prevention Funding</b> Executive: Allocates \$7.5 million from the Healthy Michigan Fund, associated with the estimated revenue to be generated by the proposed vape tax.  House: Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$7,500,000 7,500,000 \$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
<b>b. Transfer Caseload Staff from Children Services Agency</b> <b>Executive:</b> Transfers 28 caseload staff positions from Child Protective Services (17) and Foster Care Services (11) and associated funding.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP	28.0  1,683,500 \$2,335,500	28.0 <b>\$4,019,000</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Transfer from Prenatal Care Outreach and Service Delivery Support</b> <b>Executive:</b> Transfers funding for early childhood mental health consultations.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP	0.0  \$1,000,000 \$1,000,000	0.0 <b>\$1,000,000</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>d. Transfer MiKidsNow Administration</b> <b>Executive:</b> Transfers administrative positions and contractual services for the MiKidsNow program.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Private GF/GP	31.0  450,200 133,200 11,375,900 200,000 \$4,494,800	31.0 <b>\$16,654,100</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0
<b>e. Transfer MiKidsNow Staff from Medicaid Mental Health</b> <b>Executive:</b> Transfers 2 staff positions and associated funding.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP	2.0  \$351,200 \$351,200	2.0 <b>\$351,200</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>f. Transfer MiKidsNow Peer Expansion from Medicaid Mental Health</b> <b>Executive:</b> Transfers staff position and associated funding, and contract for the Peer Expansion project.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP	1.0  78,500 \$485,500	1.0 <b>\$564,000</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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
<b>g. Transfer Transitions of Care from Behavioral Health Community Supports</b> <b>Executive:</b> Transfers 12 staff positions and associated funding.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		12.0 \$2,100,000 \$2,100,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>5. Demonstration Projects</b>		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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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>b. Fund Shift with Primary Care Services</b> <b>Executive:</b> Net-zero authorization transfer with Primary Care to backfill federal grants ending in February.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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
<b>6. Departmental Administration and Management</b>		FTE	673.4	(27.0)	0.0	0.0	0.0
		<b>Gross</b>	<b>\$112,507,400</b>	<b>(\$3,169,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		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	<b>\$55,514,200</b>	<b>(\$1,019,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$1,602,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Other Fed		494,300	0	0	0
		GF/GP		\$1,108,600	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Transfer Staff from Public Assistance</b>		FTE		1.0	0.0	0.0	0.0
<b>Executive:</b> Transfers local office staff position and associated funding.		<b>Gross</b>		<b>\$227,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		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
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Transfer Staff from Training and Program Support</b>		FTE		1.0	0.0	0.0	0.0
<b>Executive:</b> Technical transfer of training and program support position and associated funding to align with department organizational chart.		<b>Gross</b>		<b>\$144,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		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
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>d. Transfer Staff to Behavioral Health</b>		FTE		(1.0)	0.0	0.0	0.0
<b>Executive:</b> Technical transfer of administrative position and associated funding to Behavioral Health Administration to align with department organizational chart.		<b>Gross</b>		<b>(\$186,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Other Fed		(89,300)	0	0	0
		GF/GP		(\$96,700)	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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>e. Transfer MiKidsNow Admin. to Coordinated Children's Healthcare</b> <b>Executive:</b> Transfers administrative positions and contractual services for the MiKidsNow program.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(28.0) <b>(\$4,958,000)</b> (450,200) (133,200) (2,165,500) (\$2,209,100)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>7. Legal Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP	0.0 <b>\$100,000</b> <b>\$100,000</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>8. Office of Inspector General</b>		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	211.0 <b>\$29,165,400</b> 198,200 870,200 400,800 14,592,000 <b>\$13,104,200</b>	0.0 <b>\$424,700</b> 50,000 (100,000) 0 220,500 <b>\$254,200</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		0.0 <b>\$424,700</b> 220,500 \$204,200	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Fund Shift with Admin. Hearings Officers and DDS</b> <b>Executive:</b> Technical, net-zero adjustments to correct financing, cost allocations, and prior year economic adjustment applications.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross IDG TANF Fed GF/GP		0.0 <b>\$0</b> 50,000 (100,000) \$50,000	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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
<b>9. Property Management</b>		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
<b>a. Employee Economics</b> <b>Executive:</b> 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.		FTE		0.0	0.0	0.0	0.0
		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
<b>House:</b> <b>Senate:</b> <b>Conference:</b>							
<b>b. Occupancy Adjustment - FY25 Technical Correction</b> <b>Executive:</b> Correction for incorrectly applied occupancy charge changes in FY 2024-25 economic adjustments.		FTE		0.0	0.0	0.0	0.0
		Gross		\$1,643,700	\$0	\$0	\$0
		Other Fed		378,100	0	0	0
		GF/GP		\$1,265,600	\$0	\$0	\$0
<b>House:</b> <b>Senate:</b> <b>Conference:</b>							
<b>10. Terminal Leave Payments</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,091,300	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		TANF Fed	1,751,000	0	0	0	0
<b>House:</b>		Capped Fed	1,002,100	0	0	0	0
<b>Senate:</b>		Other Fed	1,186,400	0	0	0	0
<b>Conference:</b>		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
<b>11. Training and Program Support</b>		FTE	26.0	(1.0)	0.0	0.0	0.0
		Gross	\$3,751,700	(\$91,500)	\$0	\$0	\$0
		TANF Fed	423,100	(21,500)	0	0	0
		Capped Fed	296,300	(10,000)	0	0	0
		Other Fed	1,167,400	(23,100)	0	0	0
		GF/GP	\$1,864,900	(\$36,900)	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$52,800	\$0	\$0	\$0
		Other Fed		14,500	0	0	0
		GF/GP		\$38,300	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Transfer Staff to Departmental Administration and Management</b>		FTE		(1.0)	0.0	0.0	0.0
<b>Executive:</b> Technical transfer of training and program support position and associated funding to align with department organizational chart.		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
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>12. Worker's Compensation</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,662,000	\$660,300	\$0	\$0	\$0
		TANF Fed	396,200	0	0	0	0
		Capped Fed	51,100	0	0	0	0
		Other Fed	2,046,400	176,400	0	0	0
		Restricted	89,500	7,700	0	0	0
		GF/GP	\$5,078,800	\$476,200	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$660,300	\$0	\$0	\$0
		Other Fed		176,400	0	0	0
		Restricted		7,700	0	0	0
		GF/GP		\$476,200	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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>DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL</b>		<b>FTE</b>	978.4	48.0	0.0	0.0	0.0
		<b>Gross</b>	\$250,936,300	\$32,869,100	\$0	\$0	\$0
		<b>IDG</b>	1,840,400	28,600	0	0	0
		<b>TANF Fed</b>	27,456,600	61,300	0	0	0
		<b>Capped Fed</b>	19,632,800	29,600	0	0	0
		<b>Other Fed</b>	77,298,300	12,787,800	0	0	0
		<b>Local</b>	86,000	0	0	0	0
		<b>Private</b>	3,846,900	216,400	0	0	0
		<b>Restricted</b>	1,330,300	7,509,700	0	0	0
		<b>GF/GP</b>	\$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
<b>Sec. 103. CHILD SUPPORT ENFORCEMENT</b>							
<b>1. Child Support Enforcement Operations</b>			187.7	1.0	0.0	0.0	0.0
			<b>Gross</b>	<b>\$26,773,600</b>	<b>\$8,855,900</b>	<b>\$0</b>	<b>\$0</b>
			Capped Fed	433,500	0	0	0
			Other Fed	17,412,800	3,715,600	0	0
			GF/GP	\$8,927,300	\$145,700	\$0	\$0
<b>a. Employee Economics</b>				0.0	0.0	0.0	0.0
<b>Executive:</b> 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.				<b>Gross</b>	<b>\$436,600</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b>				Other Fed	290,900	0	0
<b>Senate:</b>				GF/GP	\$145,700	\$0	\$0
<b>Conference:</b>							
<b>b. Demo and Evaluation Award</b>				0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes federal NextGen Employment and Technical Assistance and Evaluation Grant awarded to the Office of Child Support.				<b>Gross</b>	<b>\$3,424,700</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b>				Other Fed	3,424,700	0	0
<b>Senate:</b>				GF/GP	\$0	\$0	\$0
<b>Conference:</b>							
<b>c. TANF Reallocation - Supporting Fathers</b>				1.0	0.0	0.0	0.0
<b>Executive:</b> 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).				<b>Gross</b>	<b>\$4,994,600</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b>				TANF Fed	4,994,600	0	0
<b>Senate:</b>				GF/GP	\$0	\$0	\$0
<b>Conference:</b>							
<b>2. Child Support Incentive Payments</b>			0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.				<b>Gross</b>	<b>\$24,409,600</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b>				Capped Fed	14,839,600	0	0
<b>Senate:</b>				GF/GP	\$9,570,000	\$0	\$0
<b>Conference:</b>							
<b>3. Legal Support Contracts</b>			0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.				<b>Gross</b>	<b>\$132,600,300</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b>				Capped Fed	1,000,000	0	0
<b>Senate:</b>				Other Fed	126,991,100	0	0
<b>Conference:</b>				GF/GP	\$4,609,200	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	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
<b>Analyst: Cassidy Uchman</b> <b>Phone: 373-8080</b>						
<b>4. State Disbursement Unit</b>	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
<b>a. Employee Economics</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>	Other Fed		6,600	0	0	0
<b>Senate:</b>	GF/GP		\$3,200	\$0	\$0	\$0
<b>Conference:</b>						
<b>CHILD SUPPORT ENFORCEMENT SUBTOTAL</b>	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
<b>Sec. 104. COMMUNITY SERVICES AND OUTREACH</b>						
<b>1. Bureau of Community Services and Outreach</b>	FTE	24.0	0.0	0.0	0.0	0.0
	Gross	\$3,569,800	\$52,900	\$0	\$0	\$0
	Capped Fed	3,485,900	0	0	0	0
	GF/GP	\$83,900	\$52,900	\$0	\$0	\$0
<b>a. Employee Economics</b> 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		0.0	0.0	0.0	0.0
	Gross		\$52,900	\$0	\$0	\$0
	GF/GP		\$52,900	\$0	\$0	\$0
<b>2. Community Services and Outreach Administration</b>	FTE	20.0	0.0	0.0	0.0	0.0
	Gross	\$7,682,000	\$44,200	\$0	\$0	\$0
	TANF Fed	156,000	0	0	0	0
	Capped Fed	160,200	0	0	0	0
	Other Fed	2,335,800	6,400	0	0	0
	GF/GP	\$5,030,000	\$37,800	\$0	\$0	\$0
<b>a. Employee Economics</b> 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		0.0	0.0	0.0	0.0
	Gross		\$44,200	\$0	\$0	\$0
	Other Fed		6,400	0	0	0
	GF/GP		\$37,800	\$0	\$0	\$0
<b>3. Community Services Block Grant</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,840,000	\$11,330,600	\$0	\$0	\$0
	Capped Fed	25,840,000	11,330,600	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. CSBG Increase</b> Executive: Includes \$11,330,600 in capped federal authority for the Community Services Block Grant to allow full utilization. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$11,330,600	\$0	\$0	\$0
	Capped Fed		11,330,600	0	0	0
	GF/GP		\$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
<b>4. Diaper Assistance Program</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,404,400	\$0	\$0	\$0	\$0
	TANF Fed	5,202,200	(5,202,200)	0	0	0
	GF/GP	\$1,202,200	\$5,202,200	\$0	\$0	\$0
<b>a. TANF/GF Fund Shift</b> 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		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(5,202,200)	0	0	0
	GF/GP		\$5,202,200	\$0	\$0	\$0
<b>5. Homeless Programs</b>	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$34,504,100	\$278,000	\$0	\$0	\$0
	TANF Fed	16,662,600	0	0	0	0
	Capped Fed	3,613,900	0	0	0	0
	Other Fed	0	277,800	0	0	0
	GF/GP	\$14,227,600	\$200	\$0	\$0	\$0
<b>a. Employee Economics</b> 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		0.0	0.0	0.0	0.0
	Gross		\$200	\$0	\$0	\$0
	GF/GP		\$200	\$0	\$0	\$0
<b>b. Continuum of Care Increase</b> Executive: Includes \$277,800 in federal authorization for Continuum of Care revenues.  House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$277,800	\$0	\$0	\$0
	Other Fed		277,800	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>6. Housing and Support Services</b>  Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,031,000	\$0	\$0	\$0	\$0
	Other Fed	12,325,400	0	0	0	0
	GF/GP	\$705,600	\$0	\$0	\$0	\$0
<b>7. Kids Food Basket</b>  Executive: Recommends no changes. House: Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$525,000	\$0	\$0	\$0	\$0
	GF/GP	\$525,000	\$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
<b>8. Runaway and Homeless Youth Grants</b>  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
<b>9. School Success Partnership Program</b>  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
<b>10. Senior University</b>  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
<b>11. Weatherization Assistance</b>  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
<b>12. Weatherization Assistance - IIJA</b>		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
<b>a. Employee Economics</b> 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 \$700 \$700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>COMMUNITY SERVICES AND OUTREACH SUBTOTAL</b>		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
<b>Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE</b>							
<b>1. Adoption Subsidies</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$232,410,300	\$89,700	\$0	\$0	\$0
		TANF Fed	42,988,300	(5,091,500)	0	0	0
		Other Fed	113,034,900	(877,600)	0	0	0
		GF/GP	\$76,387,100	\$6,058,800	\$0	\$0	\$0
<b>a. Base Adjustments for Revised Caseload</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		(\$7,410,300)	\$0	\$0	\$0
<b>House:</b>		TANF Fed		(5,091,500)	0	0	0
<b>Senate:</b>		Other Fed		(1,167,800)	0	0	0
<b>Conference:</b>		GF/GP		(\$1,151,000)	\$0	\$0	\$0
<b>b. FY 26 FMAP Adjustments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Includes a savings of \$290,200 GF/GP increase from changes in the FY 2025-26 FMAP up to 65.30%.		Gross		\$0	\$0	\$0	\$0
<b>House:</b>		Other Fed		290,200	0	0	0
<b>Senate:</b>		GF/GP		(\$290,200)	\$0	\$0	\$0
<b>c. Adoption Support Investment</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Includes Includes \$7.5 million GF/GP to support efforts to improve access to behavioral health supports for adopted children.		Gross		\$7,500,000	\$0	\$0	\$0
<b>House:</b>		GF/GP		\$7,500,000	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	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>Analyst: Sydney Brown</b> <b>Phone: 373-8080</b>						
<b>2. Adoption Support Services</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Adoption Support Investments</b> <b>Executive:</b> Includes \$4.9 million Gross (\$3.9 million GF/GP) to support efforts to improve access to behavioral health supports for adopted children. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>3. Attorney General Contract</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,191,100	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.	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
<b>4. Child Abuse and Neglect - Children's Justice Act</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>5. Child Care Fund</b>	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
<b>a. Base Adjustments for Revised Caseload</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Independent Living Plus Rate Increase</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,115,900	\$0	\$0	\$0
	GF/GP		\$1,115,900	\$0	\$0	\$0
<b>6. Child Care Fund - Indirect Cost Allotment</b>	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
	<b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>					
<b>7. Child Protection</b>	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
	<b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>					

## 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>8. Child Welfare Administration Travel</b>	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
<b>a. Kinship Support Services</b> <b>Executive:</b> Includes \$314,000 Gross (\$282,600 GF/GP) to fund programming that supports foster children and the relatives that care for them.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>9. Child Welfare Local Office Staff - Noncaseload Compliance</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>10. Child Welfare Licensing</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>a. Kinship Support Services</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Foster Home Array and Permancy Planning</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>11. Child Welfare Medical/Psychiatric Evaluations</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>12. Children's Protective Services - Caseload Staff</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Kinship Support Services</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>c. Child Welfare FTE Transfer</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>13. Children's Protective Services Supervisors</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>14. Children's Services Administration</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$459,500	\$0	\$0	\$0
	Other Fed		94,400	0	0	0
	GF/GP		\$365,100	\$0	\$0	\$0
<b>b. Kinship Support Services</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		1.0	0.0	0.0	0.0
	Gross		\$144,800	\$0	\$0	\$0
	Other Fed		12,500	0	0	0
	GF/GP		\$132,300	\$0	\$0	\$0
<b>c. Foster Home Array and Permanency Planning</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		1.0	0.0	0.0	0.0
	Gross		\$148,300	\$0	\$0	\$0
	Other Fed		23,400	0	0	0
	GF/GP		\$124,900	\$0	\$0	\$0
<b>d. Child Welfare FTE Transfer</b> <b>Executive:</b> Includes \$26,000 in federal funding and authorizes an additional 3.0 FTEs from the Performance Based Funding line.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		3.0	0.0	0.0	0.0
	Gross		\$26,000	\$0	\$0	\$0
	Other Fed		26,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	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>Analyst: Sydney Brown</b> <b>Phone: 373-8080</b>						
<b>15. Children Trust Michigan</b>  <b>Executive:</b> Changes line name from Children's Trust Fund to Children Trust Michigan.	FTE Gross Capped Fed Other Fed Restricted GF/GP	12.0 \$5,059,800 637,300 1,298,600 2,895,300 \$228,600	0.0 \$148,400 148,400 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP	0.0 \$19,700 19,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. CBCAP Grant Increases</b> <b>Executive:</b> Includes \$128,700 in capped federal authorization for the Community Based Child Abuse Prevention grant.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP	0.0 \$128,700 128,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>16. Contractual Services, Supplies, and Materials</b>	FTE Gross Other Fed GF/GP	0.0 \$9,567,600 2,482,900 \$5,047,300	0.0 \$755,400 326,800 \$428,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Kinship Support Services</b> <b>Executive:</b> Includes \$471,000 Gross (\$428,600 GF/GP) to fund programming that supports foster children and the relatives that care for them.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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	0.0 \$0 0 \$0
<b>b. Child Welfare Funding Transfer</b> <b>Executive:</b> Includes \$284,400 in federal funding from the Performance Based Funding line.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed GF/GP	0.0 \$284,400 284,400 \$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
<b>17. Court-Appointed Special Advocates</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,250,000	\$0	\$0	\$0	\$0
	GF/GP	\$2,250,000	\$0	\$0	\$0	\$0
<b>18. Education Planners</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,400	\$0	\$0	\$0
	Other Fed		700	0	0	0
	GF/GP		\$4,700	\$0	\$0	\$0
<b>19. Family Preservation and Prevention Services Administration</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$21,000	\$0	\$0	\$0
	Other Fed		800	0	0	0
	GF/GP		\$20,200	\$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
<b>20. Family Preservation Programs</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Kinship Support Services</b> <b>Executive:</b> Includes \$3.7 million GF/GP to fund programming that supports foster children and the relatives that care for them.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,735,000	\$0	\$0	\$0
	GF/GP		\$3,735,000	\$0	\$0	\$0
<b>21. Foster Care Payments</b>	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
	<b>a. Base Adjustments for Revised Caseload</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		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>b. FY26 FMAP Adjustments</b> <b>Executive:</b> Includes a savings of \$47,200 GF/GP increase from changes in the FY 2025-26 FMAP up to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 47,200 (\$47,200)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Foster Home Array and Permanency Planning</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$10,113,100</b> 1,629,100 \$8,484,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Foster Care Youth Benefits- Federal/GF Swap</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> (3,500,000) \$3,500,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Independent Living Plus Rate Increase</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$916,700</b> 133,700 \$783,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Indian Child Welfare Act Rate Increase</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$325,700</b> 64,700 \$261,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>g. TANF/GF Fund Shift</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(500,000)	0	0	0
	GF/GP		\$500,000	\$0	\$0	\$0
<b>h. Foster Care Savings- Mi Youth Treatment Center</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$6,387,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		(\$6,387,500)	\$0	\$0	\$0
<b>22. Foster Care Services - Caseload Staff</b>	FTE	966.0	(11.0)	0.0	0.0	0.0
	<b>Gross</b>	<b>\$100,870,900</b>	<b>\$319,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	21,324,600	0	0	0	0
	Capped Fed	11,306,800	0	0	0	0
	Other Fed	12,712,800	(493,800)	0	0	0
	GF/GP	\$55,526,700	813,200	0	0	0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,827,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		243,100	0	0	0
	GF/GP		\$1,584,000	\$0	\$0	\$0
<b>b. Child Welfare FTE Transfer</b> <b>Executive:</b> Transfers \$1.5 million Gross (\$770,800 GF/GP) and 11.0 FTEs to the Departmental Administration and Support unit. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		(11.0)	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,507,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		(736,900)	0	0	0
	GF/GP		(\$770,800)	\$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
<b>23. Foster Care Services Supervisors</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$456,700	\$0	\$0	\$0
	GF/GP		\$456,700	\$0	\$0	\$0
<b>24. Guardianship Assistance Program</b>	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
<b>a. Base Adjustments for Revised Caseload</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(56,400)	0	0	0
	GF/GP		\$56,400	\$0	\$0	\$0
<b>b. FY25 FMAP Adjustments</b> <b>Executive:</b> Includes a savings of \$9,800 GF/GP increase from changes in the FY 2025-26 FMAP up to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		9,800	0	0	0
	GF/GP		(\$9,800)	\$0	\$0	\$0
<b>25. Interstate Compact</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$179,600	\$0	\$0	\$0	\$0
	Capped Fed	10,900	0	0	0	0
	Other Fed	25,800	0	0	0	0
	GF/GP	\$142,900	\$0	\$0	\$0	\$0

## 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>NEW Juvenile Justice Reform</b>  <b>Executive:</b> Creates new line.	FTE	0.0	5.0	0.0	0.0	0.0
	Gross	\$0	\$6,495,000	\$0	\$0	\$0
	GF/GP	\$0	\$6,495,000	\$0	\$0	\$0
<b>a. Juvenile Justice Operations</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		5.0	0.0	0.0	0.0
	Gross		\$6,495,000	\$0	\$0	\$0
	GF/GP		\$6,495,000	\$0	\$0	\$0
<b>27. Peer Coaches</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$103,300	\$0	\$0	\$0
	Other Fed		11,400	0	0	0
	GF/GP		\$91,900	\$0	\$0	\$0
<b>28. Performance-Based Funding Implementation</b>	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
<b>a. Child Welfare FTE Transfer</b> <b>Executive:</b> Transfers \$310,000 in federal funding authorization and 3.0 FTEs to the Children's Services Administration and Contractual Services, Supplies, and Materials lines.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		(3.0)	0.0	0.0	0.0
	Gross		(\$310,400)	\$0	\$0	\$0
	Other Fed		(310,400)	0	0	0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	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>Analyst: Sydney Brown</b> <b>Phone: 373-8080</b>						
<b>29. Permanency Resource Managers</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$67,200	\$0	\$0	\$0
	Other Fed		5,500	0	0	0
	GF/GP		\$61,700	\$0	\$0	\$0
<b>b. Foster Home Array and Permanency Planning</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		16.0	0.0	0.0	0.0
	Gross		\$2,369,800	\$0	\$0	\$0
	Other Fed		377,500	0	0	0
	GF/GP		\$1,992,300	\$0	\$0	\$0
<b>30. Prosecuting Attorney Contracts</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,142,800	\$0	\$0	\$0	\$0
	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
<b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>						

## 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>31. Second Line Supervisors and Technical Staff</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>32. Settlement Monitor</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
	<b>33. Strong Families/Safe Children</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE	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
<b>34. Title IV-E Compliance and Accountability Office</b>		FTE	4.0	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
	<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		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
<b>35. Youth in Transition</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL</b>	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
<b>Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE</b>							
<b>1. Bay Pines Center</b>		<b>FTE</b>	58.0	4.0	0.0	0.0	0.0
		<b>Gross</b>	\$7,584,600	\$4,208,900	\$0	\$0	\$0
		<b>Capped Fed</b>	137,200	0	0	0	0
		<b>Other Fed</b>	133,200	0	0	0	0
		<b>Local</b>	3,476,400	2,048,300	0	0	0
		<b>GF/GP</b>	\$3,837,800	\$2,160,600	\$0	\$0	\$0
<b>a. Employee Economics</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		\$121,500	\$0	\$0	\$0
		<b>Local</b>		4,600	0	0	0
		<b>GF/GP</b>		\$116,900	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Juvenile Justice Operations</b>		<b>FTE</b>		4.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		\$4,087,400	\$0	\$0	\$0
		<b>Local</b>		2,043,700	0	0	0
		<b>GF/GP</b>		\$2,043,700	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>2. Committee on Juvenile Justice Administration</b>		<b>FTE</b>	2.5	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$368,200	\$4,000	\$0	\$0	\$0
		<b>Capped Fed</b>	191,400	0	0	0	0
		<b>GF/GP</b>	\$176,800	\$4,000	\$0	\$0	\$0
<b>a. Employee Economics</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		\$4,000	\$0	\$0	\$0
		<b>GF/GP</b>		\$4,000	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>3. Committee on Juvenile Justice Grants</b>		<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		<b>Gross</b>	\$3,000,000	\$0	\$0	\$0	\$0
		<b>Capped Fed</b>	3,000,000	0	0	0	0
		<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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>4. Community Support Services</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$7,000	\$0	\$0	\$0
	GF/GP		\$7,000	\$0	\$0	\$0
<b>5. County Juvenile Officers</b>	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
<b>6. Juvenile Justice, Administration and Maintenance</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>NEW Michigan Youth Treatment Center</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Michigan Youth Treatment Center Phase-In Costs</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>8. Shawono Center</b>	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
<b>a. Shawono Closure</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL</b>	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
<b>Sec. 107. PUBLIC ASSISTANCE</b>							
<b>1. Emergency Services Local Office Allocations</b>			0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.			\$14,313,500	\$0	\$0	\$0	\$0
<b>House:</b>			11,408,600	0	0	0	0
<b>Senate:</b>			\$2,904,900	\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>2. Family Independence Program</b>			0.0	0.0	0.0	0.0	0.0
			\$71,567,800	\$24,442,300	\$0	\$0	\$0
			57,130,100	24,442,300	0	0	0
			8,833,000	(42,700)	0	0	0
			\$5,604,700	\$42,700	\$0	\$0	\$0
<b>a. Adjust Retained Child Support Collections - FMAP</b>				0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2025-26 FMAP adjustment for state-share of retained child support collections. Used for program administration.				\$0	\$0	\$0	\$0
				(42,700)	0	0	0
				\$42,700	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Roll-Up - FIP Child Supplemental Payment</b>				0.0	0.0	0.0	0.0
<b>Executive:</b> Net-zero adjustment to budget structure. Combines funding for monthly child supplemental with the main FIP programmatic line item.				\$23,240,100	\$0	\$0	\$0
				23,240,100	0	0	0
				\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Child Supplemental Payment Increase</b>				0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for child supplemental payments.				\$1,202,200	\$0	\$0	\$0
				1,202,200	0	0	0
				\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>3. Family Independence Program - Clothing Allowance</b>			0.0	0.0	0.0	0.0	0.0
			\$10,000,000	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.			10,000,000	0	0	0	0
<b>House:</b>			\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

## 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
<b>4. Family Independence Program - Child Supplemental Payment</b>	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
<b>a. Roll-Up - FIP Child Supplemental Payment</b> 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 (\$23,240,100) (23,240,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Food Assistance Program Benefits</b>	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
<b>a. Caseload Adjustment - FY25</b> 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 (\$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>b. Caseload Adjustment - FY26</b> 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 \$107,226,300 107,226,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>6. Food Bank Council of Michigan</b>	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
Executive: Recommends no changes. House: Senate: Conference:						

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				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
<b>a. Transfer - State Supplementation Administration</b> 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		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		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
Executive: Recommends no changes. House: Senate: Conference:							
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
<b>a. LIEAF Increase</b> 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		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		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
Executive: Recommends no changes. House: Senate: Conference:							
11. Refugee Assistance Program		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
Executive: Recommends no changes. House: Senate: Conference:							

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>12. State Disability Assistance Payments</b>	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
<b>a. Caseload Adjustment - FY25</b> Executive: Adjusts for caseload estimates in the current fiscal year.  House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$568,900)	\$0	\$0	\$0
	Restricted		456,800	0	0	0
	GF/GP		(\$1,025,700)	\$0	\$0	\$0
<b>b. Caseload Adjustment - FY26</b> Executive: Adjusts for caseload estimates in the next fiscal year.  House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$570,000)	\$0	\$0	\$0
	Restricted		(149,400)	0	0	0
	GF/GP		(\$420,600)	\$0	\$0	\$0
<b>13. State Supplementation</b>	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
<b>a. Caseload Adjustment - FY25</b> Executive: Adjusts for caseload estimates in the current fiscal year.  House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$30,400)	\$0	\$0	\$0
	GF/GP		(\$30,400)	\$0	\$0	\$0
<b>b. Caseload Adjustment - FY26</b> Executive: Adjusts for caseload estimates in the next fiscal year.  House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$32,400)	\$0	\$0	\$0
	GF/GP		(\$32,400)	\$0	\$0	\$0
<b>c. Roll-Up - State Supplementation Administration</b> 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		0.0	0.0	0.0	0.0
	Gross		\$1,990,500	\$0	\$0	\$0
	GF/GP		\$1,990,500	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14. State Supplementation Administration</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,806,100	(\$1,806,100)	\$0	\$0	\$0
	GF/GP	\$1,806,100	(\$1,806,100)	\$0	\$0	\$0
<b>a. Transfer - State Supplementation Administration</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	Gross		\$184,400	\$0	\$0	\$0
<b>House:</b>	GF/GP		\$184,400	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>b. Roll-Up - State Supplementation Administration</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>	GF/GP		(\$1,990,500)	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>NEW Water Affordability</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$1,000,000	\$0	\$0	\$0
<b>a. New Program</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	Gross		\$1,000,000	\$0	\$0	\$0
<b>House:</b>	GF/GP		\$1,000,000	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>PUBLIC ASSISTANCE SUBTOTAL</b>	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$4,467,616,200	(\$467,591,200)	\$0	\$0	\$0
	TANF Fed	122,078,800	1,202,200	0	0	0
	Capped Fed	182,905,800	0	0	0	0
	Other Fed	4,013,660,000	(518,591,700)	0	0	0
	Restricted	64,785,700	50,457,500	0	0	0
	GF/GP	\$84,185,900	(\$659,200)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 108. LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES</b>						
<b>1. Administrative Support Workers</b>	FTE	167.0	0.0	0.0	0.0	0.0
	Gross	\$14,934,500	\$262,900	\$0	\$0	\$0
	IDG	128,100	200	0	0	0
	TANF Fed	1,560,700	0	0	0	0
	Capped Fed	1,099,400	0	0	0	0
	Other Fed	4,432,300	83,300	0	0	0
	GF/GP	\$7,714,000	\$179,400	\$0	\$0	\$0
<b>a. Employee Economics</b> 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		\$262,900	\$0	\$0	\$0
	IDG		200	0	0	0
	Other Fed		83,300	0	0	0
	GF/GP		\$179,400	\$0	\$0	\$0
<b>2. Adult Services Local Office Staff</b>	FTE	550.0	0.0	0.0	0.0	0.0
	Gross	\$68,661,300	\$1,202,900	\$0	\$0	\$0
	Capped Fed	16,752,000	0	0	0	0
	Other Fed	17,372,300	270,500	0	0	0
	GF/GP	\$34,537,000	\$932,400	\$0	\$0	\$0
<b>a. Employee Economics</b> 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		\$1,202,900	\$0	\$0	\$0
	Other Fed		270,500	0	0	0
	GF/GP		\$932,400	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Contractual Services, Supplies, and Materials</b>	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
<b>a. Family Impact Teams</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$450,000	\$0	\$0	\$0
	Other Fed		180,000	0	0	0
	GF/GP		\$270,000	\$0	\$0	\$0
<b>4. Donated Funds Positions</b>	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
	<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
Gross			\$387,700	\$0	\$0	\$0
IDG			(3,100)	0	0	0
Other Fed			166,000	0	0	0
Local			34,400	0	0	0
Private			131,900	0	0	0
GF/GP			\$58,500	\$0	\$0	\$0
<b>b. FTE Transfer - Community Health Programs</b> <b>Executive:</b> Transfers authorization for 5.0 FTEs to the Community Health Programs line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		(5.0)	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. FTE Transfer - MiKidsNow Peer Expansion Project</b> <b>Executive:</b> Transfers authorization for 1.0 FTE to the Coordinated Children's Healthcare Policy and Supports line for the MiKidsNow peer expansion project. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		(1.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>d. FTE Transfer - MiKidsNow</b> <b>Executive:</b> Transfers authorization for 2.0 FTEs to the Coordinated Children's Healthcare Policy and Supports line for MiKidsNow. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		(2.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>e. FTE Transfer - Transitions of Care Program</b> <b>Executive:</b> Transfers authorization for 12.0 FTEs to the Coordinated Children's Healthcare Policy and Supports line for the Transitions of Care program. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		(12.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>5. Elder Law of Michigan MiCAFE Contract</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>6. Electronic Benefit Transfer (EBT)</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>7. Employment and Training Support Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>8. Food Assistance Reinvestment</b>	FTE	16.0	0.0	0.0	0.0	0.0
	Gross	\$3,775,100	\$34,300	\$0	\$0	\$0
	GF/GP	\$3,775,100	\$34,300	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$34,300	\$0	\$0	\$0
	GF/GP		\$34,300	\$0	\$0	\$0
<b>9. Local Office Policy and Administration</b>	FTE	125.0	0.0	0.0	0.0	0.0
	Gross	\$20,565,600	\$312,500	\$0	\$0	\$0
	IDG	215,000	(2,500)	0	0	0
	TANF Fed	2,029,200	0	0	0	0
	Capped Fed	1,137,200	0	0	0	0
	Other Fed	7,605,400	135,000	0	0	0
	GF/GP	\$9,578,800	\$180,000	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$312,500	\$0	\$0	\$0
	IDG		(2,500)	0	0	0
	Other Fed		135,000	0	0	0
	GF/GP		\$180,000	\$0	\$0	\$0
<b>10. Local Office Staff Travel</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,252,400	\$75,000	\$0	\$0	\$0
	TANF Fed	3,204,400	0	0	0	0
	Capped Fed	1,214,000	0	0	0	0
	Other Fed	1,099,900	30,000	0	0	0
	GF/GP	\$2,734,100	\$45,000	\$0	\$0	\$0
<b>a. Family Impact Teams</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$75,000	\$0	\$0	\$0
	Other Fed		30,000	0	0	0
	GF/GP		\$45,000	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>11. Medical/Psychiatric Evaluations</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,120,100 2,000 106,000 626,900 \$385,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>12. Nutrition Education</b>	FTE Gross Other Fed GF/GP	2.0 \$33,040,900 33,040,900 \$0	0.0 \$500 500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed GF/GP	0.0 \$500 500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>13. Pathways to Potential</b>	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	231.0 \$26,143,300 739,800 2,754,600 1,580,800 10,046,100 \$11,022,000	(231.0) (\$26,143,300) (739,800) (2,754,600) (1,580,800) (10,046,100) (\$11,022,000)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed GF/GP	0.0 \$466,700 195,500 \$271,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Family Impact Teams - Eliminate Pathways to Potential</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 (\$26,610,000) (739,800) (2,754,600) (1,580,800) (10,241,600) (\$11,293,200)	(231.0) (\$26,610,000) (739,800) (2,754,600) (1,580,800) (10,241,600) (\$11,293,200)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14. Public Assistance Local Office Staff</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Family Impact Teams</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>c. FTE Transfer - Departmental Administration</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>15. SSI Advocacy Legal Services Grant</b>  Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$975,000 \$975,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES SUBTOTAL</b>	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	5,758.5 \$753,611,200 8,436,000 73,233,900 55,328,300 286,552,800 4,378,900 10,219,200 \$315,462,100	(35.0) \$11,896,600 (11,900) (61,300) (29,600) 4,643,900 34,400 131,900 \$7,189,200	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0

## 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
<b>Sec. 109. DISABILITY DETERMINATION SERVICES</b>						
<b>1. Disability Determination Operations</b>	FTE	624.3	0.0	0.0	0.0	0.0
	Gross	\$125,947,100	(\$511,300)	\$0	\$0	\$0
	IDG	192,600	(16,000)	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
<b>a. Employee Economics</b> 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		\$1,132,400	\$0	\$0	\$0
	Other Fed		1,086,000	0	0	0
	GF/GP		\$46,400	\$0	\$0	\$0
<b>b. FY 25 Occupancy Adjustment</b> Executive: Transfers occupancy economics from the Disability Determination Operations line to the department-wide Property Management line and corrects financing. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,643,700)	\$0	\$0	\$0
	Other Fed		(1,478,200)	0	0	0
	GF/GP		(\$165,500)	\$0	\$0	\$0
<b>c. FY 26 Financing Correction</b> Executive: Reflects net-zero adjustments to correct employee economics errors in the FY25 enacted budget.  House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	IDG		(16,000)	0	0	0
	Other Fed		22,200	0	0	0
	Private		(900)	0	0	0
	Restricted		(5,300)	0	0	0
	GF/GP		\$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
<b>2. Retirement Disability Determination</b>	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
<b>a. Employee Economics</b> 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		\$7,500	\$0	\$0	\$0
	IDG		7,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>DISABILITY DETERMINATION SERVICES SUBTOTAL</b>	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
<b>Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b>							
<b>1. Behavioral Health Program Administration</b>		FTE	50.0	9.0	0.0	0.0	0.0
		Gross	\$61,118,500	(\$9,872,900)	\$0	\$0	\$0
		Federal	37,639,500	(8,307,300)	0	0	0
		TANF	0	0	0	0	0
		Private	2,904,700	(200,000)	0	0	0
		GF/GP	\$20,574,300	(\$1,365,600)	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$95,700	\$0	\$0	\$0
<b>House:</b>		Federal		48,200	0	0	0
<b>Senate:</b>		GF/GP		\$47,500	\$0	\$0	\$0
<b>Conference:</b>							
<b>b. Behavioral Health FTE Transfer</b>		FTE		9.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$1,296,400	\$0	\$0	\$0
<b>House:</b>		Federal		644,500	0	0	0
<b>Senate:</b>		GF/GP		\$651,900	\$0	\$0	\$0
<b>Conference:</b>							
<b>c. Coordinated Children's Healthcare Transfer</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers out MiKidsNow funding to new Departmentwide line item.		Gross		(\$11,265,000)	\$0	\$0	\$0
<b>House:</b>		Federal		(9,000,000)	0	0	0
<b>Senate:</b>		Private		(200,000)	0	0	0
<b>Conference:</b>		GF/GP		(\$2,065,000)	\$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
<b>2.</b>	<b>Community Substance Use Disorder Prevention, Education, and Treatment</b>	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
	<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. State Restricted Fee Authorization</b> <b>Executive:</b> Increases assumed state restricted revenues available from Sunday liquor license fees. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>3.</b>	<b>Family Support Subsidy</b>	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
	<b>a. Caseload Adjustments</b> <b>Executive:</b> Increases TANF funding based on updated caseload estimates totaling 4,520. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	Gross TANF GF/GP		\$619,500 619,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>4.</b>	<b>Federal and Other Special Projects</b>	Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
	<b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>						

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>5. Gambling Addiction</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>		0.0 \$8,800 8,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>6. Mental Health Diversion Council</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>GF/GP</b>	\$3,850,000 \$3,850,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>7. Michigan Clinical Consultation and Care</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	\$5,289,000 2,289,000 \$3,000,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>8. Office of Recipient Rights</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>		0.0 \$60,400 \$60,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>b. Additional Staff for new State Psychiatric Hospital</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>		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

		FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Opioid Response Activities</b>  <b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>  <b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	2.0 \$90,359,700 67,157,400 23,202,300 \$0	3.0 \$31,797,500 (200) 31,797,700 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	0.0 \$1,000 (200) 1,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>b. Opioid Healing and Recovery Fund Increase</b> <b>Executive:</b> 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 <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	3.0 \$31,796,500 31,796,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>10. Protection and Advocacy Services Support</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>GF/GP</b>	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b> <b>SUBTOTAL</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>TANF</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	90.0 \$271,668,400 170,894,300 15,670,900 2,904,700 35,007,800 \$47,190,700	14.0 \$23,524,000 (8,291,600) 619,500 (200,000) 32,372,300 (\$976,200)	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 - 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
<b>Sec. 111. BEHAVIORAL HEALTH SERVICES</b>							
<b>1. Autism Services</b>	<b>Gross</b>		<b>\$329,620,000</b>	<b>\$129,095,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		216,182,900	87,016,500	0	0	0
	<b>GF/GP</b>		\$113,437,100	\$42,079,000	\$0	\$0	\$0
<b>a. Actuarial Soundness Adjustments - 6.7%</b>	<b>Gross</b>			<b>\$28,135,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes \$28.1 million Gross to support an estimated 6.7% increase for PIHP autism services.	<b>Federal</b>			18,489,900	0	0	0
<b>House:</b>	<b>GF/GP</b>			\$9,646,000	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Current Fiscal Year Cost Adjustments</b>	<b>Gross</b>			<b>\$92,516,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.	<b>Federal</b>			62,287,200	0	0	0
<b>House:</b>	<b>GF/GP</b>			\$30,229,700	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Second Fiscal Year Cost Adjustments</b>	<b>Gross</b>			<b>\$8,442,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.	<b>Federal</b>			5,569,400	0	0	0
<b>House:</b>	<b>GF/GP</b>			\$2,873,300	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>d. FMAP Adjustments</b>	<b>Gross</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.	<b>Federal</b>			670,000	0	0	0
<b>House:</b>	<b>GF/GP</b>			(\$670,000)	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

## 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
<b>2. Behavioral Health Community Supports and Services</b>		FTE	11.0	(3.0)	0.0	0.0	0.0
		Gross	\$44,977,700	(\$2,504,900)	\$0	\$0	\$0
		Federal	8,590,100	(203,100)	0	0	0
		GF/GP	\$36,387,600	(\$2,301,800)	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$26,200	\$0	\$0	\$0
		Federal		7,300	0	0	0
		GF/GP		\$18,900	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Coordinated Children's Healthcare Transfer</b>		FTE		(3.0)	0.0	0.0	0.0
<b>Executive:</b> Transfers out MiKidsNow and transitions of care program funding to new Departmentwide line item.		Gross		(\$2,531,100)	\$0	\$0	\$0
		Federal		(210,400)	0	0	0
		GF/GP		(\$2,320,700)	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>3. Certified Community Behavioral Health Clinic Demonstration</b>		Gross	\$525,913,900	\$390,148,800	\$0	\$0	\$0
		Federal	441,942,600	308,641,300	0	0	0
		GF/GP	\$83,971,300	\$81,507,500	\$0	\$0	\$0
<b>a. First Fiscal Year Cost Adjustments</b>		Gross		\$28,288,700	\$0	\$0	\$0
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.		Federal		23,771,900	0	0	0
		GF/GP		\$4,516,800	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Second Fiscal Year Cost Adjustments</b>		Gross		\$11,084,100	\$0	\$0	\$0
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.		Federal		9,314,300	0	0	0
		GF/GP		\$1,769,800	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. FMAP Adjustments</b>		Gross		\$0	\$0	\$0	\$0
<b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.		Federal		458,700	0	0	0
		GF/GP		(\$458,700)	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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
<b>d. Transfer in Base CCBHC costs from other PIHP lines</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP	\$350,776,000 275,096,400 \$75,679,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	
<b>4. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> GF/GP	\$297,500 \$297,500	\$0 \$0	\$0 \$0	\$0 \$0	
<b>5. Community Mental Health Non-Medicaid Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> GF/GP	\$125,578,200 \$125,578,200	\$0 \$0	\$0 \$0	\$0 \$0	
<b>6. Federal Mental Health Block Grant</b>		FTE <b>Gross</b> 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	
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> 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.	<b>Health Homes</b>	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
	<b>a. Non-GF/GP Financing adjustments</b> <b>Executive:</b> Removes local authorization and adjusts anticipated revenues from the Marijuana Regulatory Fund, which a portion of the fund is targeted for prevention, rehabilitation, care and treatment.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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.	<b>Healthy Michigan Plan - Behavioral Health</b>	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
	<b>a. Actuarial Soundness - 3%</b> <b>Executive:</b> Includes \$13.4 million Gross to support an estimated 3.0% increase for PIHP Healthy Michigan Plan services. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$13,356,800 12,021,100 \$1,335,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
	<b>b. Current Fiscal Year Cost Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$45,657,000 41,221,600 \$4,435,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
	<b>c. Second Fiscal Year Cost Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>d. HRA and IPA Cost Adjustments</b> <b>Executive:</b> Includes a net increase of \$2.5 million Gross for the HRA and IPA costs estimates.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal Restricted GF/GP		<b>\$2,517,300</b> 2,265,600 251,700 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>e. Inpatient Psychiatric Hospital HRA Transfer</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$12,840,000</b> 11,556,000 \$1,284,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Base CCBHC Transfer to CCBHC Line</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>(\$66,647,400)</b> (59,982,700) (\$6,664,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>9. Medicaid Mental Health Services</b>		<b>Gross</b> Federal Local Restricted GF/GP	<b>\$3,387,066,600</b> 2,213,419,500 9,943,600 71,850,000 <b>\$1,091,853,500</b>	<b>\$35,349,300</b> (6,026,300) 0 (1,299,800) <b>\$42,675,400</b>	<b>\$0</b> 0 0 0 <b>\$0</b>	<b>\$0</b> 0 0 0 <b>\$0</b>	<b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Actuarial Soundness - 3.0%</b> <b>Executive:</b> Includes \$97.2 million Gross to support an estimated 3.0% increase for PIHP mental health services. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$97,236,000</b> 63,595,700 \$33,640,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Current Fiscal Year Cost Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$123,267,300</b> 80,493,500 \$42,773,800	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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
<b>c. Second Fiscal Year Cost Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. FMAP Adjustments</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 5,740,400 (292,700) (\$5,447,700)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>e. HRA and IPA Cost Adjustments</b> <b>Executive:</b> Includes a reduction of \$2.9 Gross to the HRA and IPA costs estimates.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal Restricted GF/GP		<b>(\$2,895,600)</b> (1,888,500) (1,007,100) \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>f. Inpatient Psychiatric Hospital HRA Transfer</b> <b>Executive:</b> Transfers in inpatient psychiatric HRA costs from health services to mental health services. Transfer is associated with an inpatient psychiatric rate increase from FY 2023-24.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$19,260,000</b> 12,544,000 \$6,716,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Base CCBHC Transfer to CCBHC Line</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>(\$284,128,600)</b> (215,113,700) (\$69,014,900)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>h. Coordinated Children’s Healthcare Transfer</b> <b>Executive:</b> Transfers out MiKidsNow funding to new Departmentwide line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>(\$1,070,600)</b> (78,500) (\$992,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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
<b>i. Medicaid Spend Down Eligibility Change</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>				<b>\$43,680,800</b> 28,680,800 \$15,000,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>j. Incarcerated Community Reentry Start Up Costs</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>				<b>\$40,000,000</b> 20,000,000 \$20,000,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>10. Medicaid Substance Use Disorder Services</b>			<b>\$95,650,100</b> 62,282,900 \$33,367,200	<b>\$3,102,000</b> 2,362,500 \$739,500	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>a. Actuarial Soundness - 3%</b> <b>Executive:</b> Includes \$2.8 million Gross to support an estimated 3.0% increase for PIHP substance use disorder services.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>				<b>\$2,774,700</b> 1,814,600 \$960,100	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Current Fiscal Year Cost Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>				<b>(\$623,000)</b> (405,700) (\$217,300)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Second Fiscal Year Cost Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>				<b>\$950,300</b> 796,000 \$154,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. FMAP Adjustments</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b> Gross Federal GF/GP	\$0 157,600 (\$157,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>11. Multicultural Integration Funding</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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
<b>12. Nursing Home PAS/ARR-OBRA</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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
<b>13. State Disability Assistance Program Substance Use Disorder Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0
<b>BEHAVIORAL HEALTH SERVICES SUBTOTAL</b>		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

## 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
<b>Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>							
<b>1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult</b>		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
		<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0
		Gross		\$1,032,200	\$0	\$0	\$0
		GF/GP		\$1,032,200	\$0	\$0	\$0
<b>b. FMAP Adjustments</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Federal		8,000	0	0	0
		GF/GP		(\$8,000)	\$0	\$0	\$0
<b>c. Hospital Authorization Adjustments</b> <b>Executive:</b> Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$3,800,000	\$0	\$0	\$0
		Federal		1,000,000	0	0	0
		Local		200,000	0	0	0
		Restricted		3,600,000	0	0	0
		GF/GP		(\$1,000,000)	\$0	\$0	\$0
<b>d. Pharmaceutical Cost Adjustments</b> <b>Executive:</b> Adds a total of \$537,700 GF/GP to support an estimated inflationary increase in pharmacy costs within the state psychiatric hospitals.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$190,800	\$0	\$0	\$0
		GF/GP		\$190,800	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

			Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Kevin Koorstra</b> Phone: 373-8080</p> <p><b>e. Line Item Roll-up</b> <b>Executive:</b> Rolls the the hospital specific line items into a single state psychiatric hospitals line item.</p> <p><b>House:</b> <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p>FY 2024-25 Year-To-Date as of 2/5/25</p>	<p>(530.7)</p> <p><b>(\$66,322,100)</b></p> <p>(4,072,200)</p> <p>(4,000,100)</p> <p>(6,726,400)</p> <p>(\$51,523,400)</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>2. Center for Forensic Psychiatry</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p>624.5</p> <p><b>\$102,649,400</b></p> <p>5,095,800</p> <p>7,250,300</p> <p>3,057,500</p> <p><b>\$87,245,800</b></p>	<p>(624.5)</p> <p><b>(\$102,649,400)</b></p> <p>(5,095,800)</p> <p>(7,250,300)</p> <p>(3,057,500)</p> <p>(\$87,245,800)</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>a. Employee Economics</b> <b>Executive:</b> 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.</p> <p><b>House:</b> <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>GF/GP</p>	<p></p>	<p>0.0</p> <p><b>\$1,676,600</b></p> <p>\$1,676,600</p>	<p>0.0</p> <p><b>\$0</b></p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>\$0</p>
<p><b>b. FMAP Adjustments</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.</p> <p><b>House:</b> <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Federal</p> <p>GF/GP</p>	<p></p>	<p>0.0</p> <p><b>\$0</b></p> <p>13,300</p> <p>(\$13,300)</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>
<p><b>c. Hospital Authorization Adjustments</b> <b>Executive:</b> Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines.</p> <p><b>House:</b> <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>Restricted</p> <p>GF/GP</p>	<p></p>	<p>0.0</p> <p><b>\$9,300,000</b></p> <p>800,000</p> <p>\$8,500,000</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>0</p> <p>\$0</p>
<p><b>d. Pharmaceutical Cost Adjustments</b> <b>Executive:</b> Adds a total of \$537,700 GF/GP to support an estimated inflationary increase in pharmacy costs within the state psychiatric hospitals.</p> <p><b>House:</b> <b>Senate:</b> <b>Conference:</b></p>	<p>FTE</p> <p><b>Gross</b></p> <p>GF/GP</p>	<p></p>	<p>0.0</p> <p><b>\$346,900</b></p> <p>\$346,900</p>	<p>0.0</p> <p><b>\$0</b></p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>\$0</p>	<p>0.0</p> <p><b>\$0</b></p> <p>\$0</p>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2024-25 Year-To-Date as of 2/5/25	Changes From FY 2024-25 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>e. Food Preparation and Services</b>  <b>Executive:</b> Adds funding to open a new kitchen at the Center for Forensic Psychiatry.   <b>House:</b>  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>  GF/GP</p>		<p>0.0  <b>\$189,900</b>  \$189,900</p>	<p>0.0  <b>\$0</b>  \$0</p>	<p>0.0  <b>\$0</b>  \$0</p>	<p>0.0  <b>\$0</b>  \$0</p>
<p><b>f. Line Item Roll-up</b>  <b>Executive:</b> Rolls the the hospital specific line items into a single state psychiatric hospitals line item.   <b>House:</b>  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>  Federal  Local  Restricted  GF/GP</p>		<p>(624.5)  <b>(\$114,162,800)</b>  (5,109,100)  (7,250,300)  (3,857,500)  (\$97,945,900)</p>	<p>0.0  <b>\$0</b>  0  0  0  \$0</p>	<p>0.0  <b>\$0</b>  0  0  0  \$0</p>	<p>0.0  <b>\$0</b>  0  0  0  \$0</p>
<p><b>3. Developmental Disabilities Council and Projects</b></p>	<p>FTE  <b>Gross</b>  Federal  GF/GP</p>	<p><b>10.0</b>  <b>\$3,196,800</b>  3,196,800  <b>\$0</b></p>	<p><b>0.0</b>  <b>\$24,300</b>  24,300  <b>\$0</b></p>	<p><b>0.0</b>  <b>\$0</b>  0  <b>\$0</b></p>	<p><b>0.0</b>  <b>\$0</b>  0  <b>\$0</b></p>	<p><b>0.0</b>  <b>\$0</b>  0  <b>\$0</b></p>
<p><b>a. Employee Economics</b>  <b>Executive:</b> 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.   <b>House:</b>  <b>Senate:</b>  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>  Federal  GF/GP</p>		<p>0.0  <b>\$24,300</b>  24,300  \$0</p>	<p>0.0  <b>\$0</b>  0  \$0</p>	<p>0.0  <b>\$0</b>  0  \$0</p>	<p>0.0  <b>\$0</b>  0  \$0</p>
<p><b>4. Gifts and Bequests for Patient Living and Treatment Environment</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b>  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b>  Private  GF/GP</p>	<p><b>\$1,000,000</b>  <b>1,000,000</b>  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>
<p><b>5. IDEA, Federal Special Education</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b>  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b>  Federal  GF/GP</p>	<p><b>\$120,000</b>  120,000  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>	<p><b>\$0</b>  0  <b>\$0</b></p>

## 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.	<b>Kalamazoo Psychiatric Hospital - Adult</b>		FTE Gross Federal Local Restricted GF/GP	561.2 \$72,573,300 3,923,900 5,968,800 3,015,200 \$59,665,400	(561.2) (\$72,573,300) (3,923,900) (5,968,800) (3,015,200) (\$59,665,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
	<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$1,031,300 2,500 \$1,028,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	<b>b. FMAP Adjustments</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 \$0 10,200 (\$10,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	<b>c. Hospital Authorization Adjustments</b> <b>Executive:</b> Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Restricted GF/GP		0.0 (\$3,900,000) 2,000,000 600,000 (\$6,500,000)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
	<b>d. Line Item Roll-up</b> <b>Executive:</b> Rolls the the hospital specific line items into a single state psychiatric hospitals line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE Gross Federal Local Restricted GF/GP		(561.2) (\$69,704,600) (5,936,600) (5,968,800) (3,615,200) (\$54,184,000)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
7.	<b>Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		Gross GF/GP	\$445,600 \$445,600	\$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
<b>8.</b>	<b>Revenue Recapture</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>	<b>\$750,100</b> <b>375,000</b> <b>100</b> <b>375,000</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>9.</b>	<b>Special Maintenance</b> <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	<b>\$924,600</b> <b>300,000</b> <b>332,500</b> <b>\$292,100</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>10.</b>	<b>State Hospital Administration</b>		<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>34.0</b> <b>\$5,735,000</b> <b>800,700</b> <b>\$4,934,300</b>	<b>0.0</b> <b>\$66,900</b> <b>2,600</b> <b>\$64,300</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
	<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$66,900</b> <b>2,600</b> <b>\$64,300</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>NEW</b>	<b>State Psychiatric Hospitals</b>		<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>2,647.6</b> <b>\$384,215,900</b> <b>42,208,200</b> <b>23,283,100</b> <b>18,481,700</b> <b>\$300,242,900</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>
	<b>a. Line Item Roll-up</b> <b>Executive:</b> Rolls the the hospital specific line items into a single state psychiatric hospitals line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>		<b>2,647.6</b> <b>\$384,215,900</b> <b>42,208,200</b> <b>23,283,100</b> <b>18,481,700</b> <b>\$300,242,900</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>0</b> <b>\$0</b>

## 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
<b>12. Walter P. Reuther Psychiatric Hospital - Adult, Children, and Adolescents</b>			786.2	(786.2)	0.0	0.0	0.0
		<b>FTE</b>	<b>\$123,069,900</b>	<b>(\$123,069,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Gross</b>	29,765,600	(29,765,600)	0	0	0
		<b>Federal</b>	6,263,900	(6,263,900)	0	0	0
		<b>Local</b>	5,282,600	(5,282,600)	0	0	0
		<b>Restricted</b>	<b>\$81,757,800</b>	<b>(\$81,757,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>GF/GP</b>					
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$1,330,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>		247,000	0	0	0
		<b>GF/GP</b>		\$1,083,600	\$0	\$0	\$0
<b>b. FMAP Adjustments</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>		77,700	0	0	0
		<b>GF/GP</b>		(\$77,700)	\$0	\$0	\$0
<b>c. Hospital Authorization Adjustments</b> <b>Executive:</b> Updates revenue estimates from federal, local, first and third party reimbursements, and adjusts GF/GP authorization throughout the state hospital lines.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$5,200,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>		(3,000,000)	0	0	0
		<b>Local</b>		(200,000)	0	0	0
		<b>Restricted</b>		(1,000,000)	0	0	0
		<b>GF/GP</b>		(\$1,000,000)	\$0	\$0	\$0
<b>d. Transition to New State Hospital and Additional Staff</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b>		145.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$14,825,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>GF/GP</b>		\$14,825,900	\$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
<b>e. Line Item Roll-up</b> <b>Executive:</b> Rolls the the hospital specific line items into a single state psychiatric hospitals line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>				(931.2)	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$134,026,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		(27,090,300)	0	0	0
		Local		(6,063,900)	0	0	0
		Restricted		(4,282,600)	0	0	0
		GF/GP		(\$96,589,600)	\$0	\$0	\$0
<b>STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>		FTE	2,546.6	145.0	0.0	0.0	0.0
<b>SUBTOTAL</b>		<b>Gross</b>	<b>\$371,763,800</b>	<b>\$24,715,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	46,642,000	385,600	0	0	0
		Local	23,283,200	0	0	0	0
		Private	1,000,000	0	0	0	0
		Restricted	15,189,200	4,000,000	0	0	0
		GF/GP	\$285,649,400	\$20,329,800	\$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
<b>Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES</b>						
<b>1. Cellular Therapy for Versiti Michigan</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	<b>0.0</b> <b>\$750,000</b> <b>\$750,000</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>
<b>2. Certificate of Need Program Administration</b>	<b>FTE</b> <b>Gross</b> <b>IDG</b> <b>Restricted</b> <b>GF/GP</b>	<b>11.3</b> <b>\$2,744,600</b> <b>117,700</b> <b>2,626,900</b> <b>\$0</b>	<b>0.0</b> <b>\$20,000</b> <b>0</b> <b>20,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	    	<b>0.0</b> <b>\$20,000</b> <b>20,000</b> <b>0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>0</b>
<b>3. Child Advocacy Centers</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	<b>0.0</b> <b>\$1,407,000</b> <b>1,407,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>4. Child Advocacy Centers Supplemental Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	<b>0.0</b> <b>\$2,000,000</b> <b>\$2,000,000</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	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>5. Community Health Programs</b>  <b>Analyst: Sydney Brown</b> <b>Phone: 373-8080</b>	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
<b>a. Community Health Programs FTE Transfer</b> <b>Executive:</b> Transfers authorization for 5.0 additional FTEs to the Community Health line to support the Racial Disparities initiative. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		5.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		0	0	0	0
<b>6. Crime Victim Grants Administration Services</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$28,800	\$0	\$0	\$0
	Other Fed		15,500	0	0	0
	Restricted		13,300	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. FTE Transfer</b> <b>Executive:</b> Transfers authorization for 2.0 FTEs to the Crime Victim Rights Sustaining Grants line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		(2.0)	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
<b>7. Crime Victim Justice Assistance Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$78,579,300	\$0	\$0	\$0	\$0
	Other Fed	78,579,300	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>8. Crime Victim Rights Services Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,869,900	\$0	\$0	\$0	\$0
	Other Fed	3,070,000	0	0	0	0
	Restricted	16,799,900	0	0	0	0
	GF/GP	\$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
<b>9. Crime Victim Rights Sustaining Grants</b>	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
<b>a. FTE Transfer</b> <b>Executive:</b> Transfers authorization for 2.0 FTEs from the Crime Victims Grants Administration line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		2.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Crime Victim Rights Fund/Victims of Crime Act Shortfall</b> <b>Executive:</b> 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) <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,000,000	\$0	\$0	\$0
	GF/GP		\$20,000,000	\$0	\$0	\$0
<b>10. Domestic Violence Prevention and Treatment</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Increase Family Violence Prevention Services Grant</b> <b>Executive:</b> Includes \$893,800 to increase capped federal authorization to match the federal Family Violence Prevention Services Grant annual award. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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

	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>11. Human Trafficking Intervention Services</b>  <b>Analyst: Sydney Brown</b> <b>Phone: 373-8080</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	1.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>12. Michigan Essential Health Provider</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b> .	<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>Private</b> <b>GF/GP</b>	0.0 \$3,519,600 1,236,300 855,000 \$1,428,300	0.0 \$0 0 0 0	0.0 \$0 0 0 0	0.0 \$0 0 0 0	0.0 \$0 0 0 0
<b>13. Minority Health Grants and Contracts</b>	<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>Restricted</b> <b>GF/GP</b>	3.0 \$1,159,700 612,600 234,900 \$312,200	0.0 \$3,500 0 1,100 \$2,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> Restricted <b>GF/GP</b>	0.0 \$3,500 1,100 \$2,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>14. Nurse Education and Research Program</b>	<b>FTE</b> <b>Gross</b> <b>IDG</b> <b>GF/GP</b>	3.0 \$823,600 823,600 \$0	0.0 \$4,700 4,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> IDG <b>GF/GP</b>	0.0 \$4,700 4,700 \$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

	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>15. Policy and Planning Administration</b>	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
<b>a. Employee Economics</b> 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. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
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	
<b>b. MiKidsNow Transfer to Policy and Planning</b> Executive: Includes \$155,400 GF/GP from Medicaid Mental Health Services to administer the MiKidsNow Student Loan Repayment Program. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
Gross		\$155,400	\$0	\$0	\$0	
GF/GP		\$155,400	\$0	\$0	\$0	
<b>16. Primary Care Services</b>	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
<b>a. Employee Economics</b> 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. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
Gross		\$2,800	\$0	\$0	\$0	
Other Fed		1,700	0	0	0	
GF/GP		\$1,100	\$0	\$0	\$0	
<b>b. GF/Private Fund Swap</b> Executive: Includes \$10,000 GF/GP authorization to offset the reduction of private authorization that is transferred to the Departmental Administration and Support unit. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
Gross		\$0	\$0	\$0	\$0	
Private		(10,000)	0	0	0	
GF/GP		\$10,000	\$0	\$0	\$0	

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				Executive	HOUSE	SENATE	CONFERENCE
<b>17. Rape Prevention and Services</b>		FTE	0.5	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		Gross	\$7,097,300	\$20,000,000	\$0	\$0	\$0
<b>House:</b>		TANF Fed	1,094,000	0	0	0	0
<b>Senate:</b>		Capped Fed	978,300	0	0	0	0
<b>Conference:</b>		Restricted	3,000,000	0	0	0	0
		GF/GP	\$2,025,000	\$20,000,000	\$0	\$0	\$0
<b>18. Rural Health Services</b>		FTE	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		Gross	\$175,000	\$0	\$0	\$0	\$0
<b>House:</b>		GF/GP	\$175,000	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>19. Uniform Statewide Sexual Assault Evidence Kit Tracking System</b>		FTE	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		Gross	\$369,500	\$0	\$0	\$0	\$0
<b>House:</b>		GF/GP	\$369,500	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL</b>		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

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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>Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY</b>						
<b>1. Bioterrorism Preparedness</b>	FTE	53.0	0.0	0.0	0.0	0.0
	Gross	\$31,009,800	\$121,500	\$0	\$0	\$0
	Other Fed	29,600,400	95,500	0	0	0
	GF/GP	\$1,409,400	\$26,000	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$121,500	\$0	\$0	\$0
	Other Fed		95,500	0	0	0
	GF/GP		\$26,000	\$0	\$0	\$0
<b>2. Childhood Lead Program</b>	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$2,342,900	(\$991,700)	\$0	\$0	\$0
	Other Fed	1,697,000	(1,000,000)	0	0	0
	GF/GP	\$645,900	\$8,300	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$8,300	\$0	\$0	\$0
	GF/GP		\$8,300	\$0	\$0	\$0
<b>b. Maternal Health Block Grant Roll-Up</b> <b>Executive:</b> Transfers \$1.0 million of federal funding for the Maternal Health Block Grant to the Family Health Services Unit. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000,000)	\$0	\$0	\$0
	Other Fed		(1,000,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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				Executive	HOUSE	SENATE	CONFERENCE
<b>3. Emergency Medical Services Program</b>		FTE	27.0	6.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$9,030,000</b>	<b>\$3,889,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Other Fed</b>	<b>1,098,900</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Restricted</b>	<b>823,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>GF/GP</b>	<b>\$7,107,500</b>	<b>\$3,139,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$39,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>GF/GP</b>		\$39,000	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Statewide Paramedic Competency Exam</b>		FTE		6.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>GF/GP</b>		\$3,100,000	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Federal Authorization Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Other Fed</b>		750,000	0	0	0
		<b>GF/GP</b>		\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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				Executive	HOUSE	SENATE	CONFERENCE
<b>4. Epidemiology Administration</b>		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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$112,900	\$0	\$0	\$0
		GF/GP		\$112,900	\$0	\$0	\$0
<b>b. Increase Body Art Fees</b> <b>Executive:</b> Includes \$500,000 in fees and collections authorization to match body art fee revenue. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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
<b>5. Healthy Homes Program</b>		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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0
		Gross		\$33,100	\$0	\$0	\$0
		GF/GP		\$33,100	\$0	\$0	\$0
<b>b. FY26 FMAP Adjustments</b> <b>Executive:</b> Includes increase \$29,100 federal funding for CHIP Title XXI regular FMAP adjustment from (FY25) 75.59% to (FY26) 75.71%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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

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			Executive	HOUSE	SENATE	CONFERENCE
<b>c. FTE Transfer</b> <b>Executive:</b> Transfers authorization for 1.0 FTE to the Local Health Services unit.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		(1.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>6. Laboratory Services</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Federal Authorization Increase</b> <b>Executive:</b> Increases federal authorization by \$500,000 to support the Targeted Biomonitoring Assessment grant.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>c. IDG Authorization Increase</b> <b>Executive:</b> Includes \$727,200 to increase IDG authorization from the Department of Environment, Great Lakes, and Energy (EGLE) to match revenue from Laboratory Services.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>d. Newborn Screening Fee Increase</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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

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				Executive	HOUSE	SENATE	CONFERENCE
<b>7. Newborn Screening Follow-Up and Treatment Services</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$30,600	\$0	\$0	\$0
		Restricted		30,600	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Newborn Screening Fee Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$334,500	\$0	\$0	\$0
		Restricted		334,500	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>8. PFAS and Environmental Contamination Response</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$84,200	\$0	\$0	\$0
		GF/GP		\$84,200	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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
<b>9. Vital Records and Health Statistics</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Vital Records Federal Fund Swap</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL</b>		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
<b>Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES</b>							
<b>1. AIDS Prevention, Testing, and Care Programs</b>		FTE	79.5	0.0	0.0	0.0	0.0
		Gross	\$110,825,500	\$98,600	\$0	\$0	\$0
		Other Fed	32,739,000	21,800	0	0	0
		Private	71,924,100	0	0	0	0
		Restricted	6,031,800	16,100	0	0	0
		GF/GP	\$130,600	\$60,700	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$98,600	\$0	\$0	\$0
		Other Fed		21,800	0	0	0
		Restricted		16,100	0	0	0
		GF/GP		\$60,700	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>2. Cancer Prevention and Control Program</b>		FTE	18.0	0.0	0.0	0.0	0.0
		Gross	\$15,911,400	\$5,008,500	\$0	\$0	\$0
		Other Fed	12,071,800	13,000	0	0	0
		Private	700,000	0	0	0	0
		Restricted	0	4,980,000	0	0	0
		GF/GP	\$3,139,600	\$15,500	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$28,500	\$0	\$0	\$0
		Other Fed		13,000	0	0	0
		GF/GP		\$15,500	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Smoking Prevention and Cessation Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$4,980,000	\$0	\$0	\$0
		Restricted		4,980,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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
<b>3. Chronic Disease Control and Health Promotion Administration</b>	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
<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$60,700	\$0	\$0	\$0
	Other Fed		36,800	0	0	0
	GF/GP		\$23,900	\$0	\$0	\$0
<b>4. Diabetes and Kidney Program</b>	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
	<b>a. Employee Economics</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
Gross			\$18,600	\$0	\$0	\$0
Other Fed			9,000	0	0	0
GF/GP			\$9,600	\$0	\$0	\$0
<b>5. Essential Local Public Health Services</b>	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
	<b>a. Funding Alignment- School Aid Act</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0
Gross			\$5,000,000	\$0	\$0	\$0
Local			5,000,000	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
<b>6. Implementation of 1993 PA 133, MCL 333.17015</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	<b>0.0</b> <b>\$20,000</b> <b>\$20,000</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>
<b>7. Local Health Services</b>		<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>GF/GP</b>	<b>3.3</b> <b>\$8,724,200</b> <b>3,917,600</b> <b>\$4,806,600</b>	<b>1.0</b> <b>\$305,200</b> <b>302,600</b> <b>\$2,600</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>GF/GP</b>	    	<b>0.0</b> <b>\$5,200</b> <b>2,600</b> <b>\$2,600</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. Federal Authorization Increase</b> <b>Executive:</b> Increases federal authorization by \$300,000 to access Medicaid matching funds for Hepatitis C prevention services. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>GF/GP</b>	    	<b>0.0</b> <b>\$300,000</b> <b>300,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>c. FTE Transfers</b> <b>Executive:</b> Transfers authorization for 1.0 FTE from the Healthy Homes line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	   	<b>1.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>
<b>8. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>GF/GP</b>	<b>0.0</b> <b>\$12,500,000</b> <b>12,500,000</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>

## 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
<b>9. Public Health Administration</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>10. Sexually Transmitted Disease Control Program</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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
<b>11. Smoking Prevention Program</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		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>b. Smoking Prevention and Cessation Increase</b>		FTE		7.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$10,391,300	\$0	\$0	\$0
		Restricted		8,895,000	0	0	0
		GF/GP		\$1,496,300	\$0	\$0	\$0
<b>12. Violence Prevention</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$16,800	\$0	\$0	\$0
		Other Fed		15,200	0	0	0
		GF/GP		\$1,600	\$0	\$0	\$0
<b>LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL</b>		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
<b>Sec. 116. FAMILY HEALTH SERVICES</b>						
<b>1. Child and Adolescent Health Care and Centers</b>	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
<b>a. Funding Alignment- School Aid Act</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>2. Dental Programs</b>	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 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
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. CDC Federal Grant Increase</b> <b>Executive:</b> Includes \$380,800 in federal funding authorization for the Center for Disease Control and Prevention grant for oral health. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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
<b>c. Maternal Health Block Grant Roll-Up</b> <b>Executive:</b> Transfers \$335,400 of federal funds to the Maternal Health Block Grant to the Local MCH line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	    	0.0 <b>(\$335,400)</b> (335,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>3. Drinking Water Declaration of Emergency</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$4,271,000</b> <b>\$4,271,000</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>4. Family, Maternal, and Child Health Administration</b>	FTE <b>Gross</b> Other Fed Local Private Restricted GF/GP	49.0 <b>\$10,337,300</b> 5,733,300 75,000 624,500 324,400 <b>\$3,580,100</b>	0.0 <b>(\$462,500)</b> (509,900) 0 0 0 <b>\$47,400</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	   	0.0 <b>\$92,500</b> 45,100 \$47,400	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Maternal Health Block Grant Roll-Up</b> <b>Executive:</b> Transfers \$555,000 of federal funds to the Maternal Health Block Grant to the Local MCH line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	   	0.0 <b>(\$555,000)</b> (555,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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
<b>5. Family Planning Local Agreements</b>			0.0	0.0	0.0	0.0	0.0
			<b>Gross</b> \$15,810,700	(\$1,672,700)	\$0	\$0	\$0
			Other Fed 8,530,900	(1,672,700)	0	0	0
			GF/GP \$7,279,800	\$0	\$0	\$0	\$0
<b>a. Maternal Health Block Grant Roll-Up</b> <b>Executive:</b> Transfers \$1.7 million of federal funds to the Maternal Health Block Grant to the Local MCH line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0	0.0
				<b>Gross</b> (\$1,672,700)	\$0	\$0	\$0
				Other Fed (1,672,700)	0	0	0
				GF/GP \$0	\$0	\$0	\$0
<b>6. Immunization Program</b>			20.8	0.0	0.0	0.0	0.0
			<b>Gross</b> \$20,696,600	(\$1,439,200)	\$0	\$0	\$0
			Other Fed 14,947,200	(676,000)	0	0	0
			Restricted 2,959,300	(779,000)	0	0	0
			GF/GP \$2,790,100	\$15,800	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0	0.0
				<b>Gross</b> \$15,800	\$0	\$0	\$0
				GF/GP \$15,800	\$0	\$0	\$0
<b>b. MBPI Pharma Auhthorization Reduction</b> <b>Executive:</b> Reduces restricted authorization by \$779,000 for Michigan Biologic Products Institute (MBPI) Pharmaceutical Product funds which have been fully expended. <b>House:</b> <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0	0.0
				<b>Gross</b> (\$779,000)	\$0	\$0	\$0
				Restricted (779,000)	0	0	0
				GF/GP \$0	\$0	\$0	\$0
<b>c. Maternal Health Block Grant Roll-Up</b> <b>Executive:</b> Transfers \$676,000 of federal funds to the Maternal Health Block Grant to the Local MCH line. <b>House:</b> <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0	0.0
				<b>Gross</b> (\$676,000)	\$0	\$0	\$0
				Other Fed (676,000)	0	0	0
				GF/GP \$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	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>Analyst: Sydney Brown</b> <b>Phone: 373-8080</b>						
<b>7. Local MCH Services</b>	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
<b>a. Maternal Health Block Grant Roll-Up</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers \$6.2 million in federal authorization for the Maternal Health Block Grant.	Gross		\$6,241,400	\$0	\$0	\$0
<b>House:</b>	Other Fed		6,241,400	0	0	0
<b>Senate:</b>	GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>						
<b>8. Pregnancy Prevention Program</b>	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
<b>a. Maternal Health Block Grant Roll-Up</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers \$181,000 of federal funds for the Maternal Health Block Grant to the Local MCH line.	Gross		(\$181,000)	\$0	\$0	\$0
<b>House:</b>	Other Fed		(181,000)	0	0	0
<b>Senate:</b>	GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>						
<b>9. Prenatal Care Outreach and Service Delivery Support</b>	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
<b>a. Employee Economics</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>	Other Fed		14,600	0	0	0
<b>Senate:</b>	GF/GP		\$25,300	\$0	\$0	\$0
<b>Conference:</b>						
<b>b. Maternal Health Block Grant Roll-Up</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers \$1.0 million GF/GP for the Maternal Health Block Grant to the Local MCH line.	Gross		(\$1,000,000)	\$0	\$0	\$0
<b>House:</b>	GF/GP		(\$1,000,000)	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						

## 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
<b>10. Special Projects</b>		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
<b>a. Maternal Health Block Grant Roll-Up</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>		Other Fed		(1,500,000)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>b. TANF/GF Swap</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b>		TANF Fed		(500,000)	0	0	0
<b>Senate:</b>		GF/GP		\$500,000	\$0	\$0	\$0
<b>Conference:</b>							
<b>11. Sudden and Unexpected Infant Death and Suffocation Prevention Program</b>		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
<b>a. Maternal Health Block Grant Roll-Up</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers \$321,300 of federal funding for the Maternal Health Block Grant to the Local MCH line.		Gross		(\$321,300)	\$0	\$0	\$0
<b>House:</b>		Other Fed		(321,300)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							

## 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
<b>12. Women, Infants, and Children Program Administration and Special Projects</b>	FTE	42.0	0.0	0.0	0.0	0.0
	Gross	\$19,673,900	\$94,800	\$0	\$0	\$0
	Other Fed	18,286,300	94,800	0	0	0
	Private	1,387,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$94,800	\$0	\$0	\$0
	Other Fed		94,800	0	0	0
	Private		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
<b>13. Women, Infants, and Children Program Local Agreements and Food Costs</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$251,285,000	\$0	\$0	\$0	\$0
	Other Fed	190,511,400	0	0	0	0
	Private	60,773,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>FAMILY HEALTH SERVICES SUBTOTAL</b>	FTE	136.1	0.0	0.0	0.0	0.0
	Gross	\$429,691,200	\$5,907,800	\$0	\$0	\$0
	TANF Fed	500,000	(500,000)	0	0	0
	Other Fed	268,760,500	1,536,500	0	0	0
	Local	42,817,700	6,057,300	0	0	0
	Private	64,785,700	0	0	0	0
	Restricted	4,049,500	(779,000)	0	0	0
	GF/GP	\$48,777,800	(\$407,000)	\$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
<b>Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>							
<b>1. Requests for Care and Services</b>		FTE	9.8	0.0	0.0	0.0	0.0
		Gross	\$2,087,100	\$307,600	\$0	\$0	\$0
		Federal	105,200	506,100	0	0	0
		Private	1,015,500	0	0	0	0
		Restricted	966,400	(758,300)	0	0	0
		GF/GP	\$0	\$559,800	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$7,600	\$0	\$0	\$0
		Restricted		7,100	0	0	0
		GF/GP		\$500	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Parent Fee Authorization Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Increases authorization to expend parent fee restricted revenue.		Gross		\$300,000	\$0	\$0	\$0
		Restricted		300,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Offset Parent Fee Revenue with GF/GP and Federal Match</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Includes additional GF/GP revenue to draw federal match through FMAP to offset restricted revenue expenditure.		Gross		\$0	\$0	\$0	\$0
		Federal		506,100	0	0	0
		Restricted		(1,065,400)	0	0	0
		GF/GP		\$559,300	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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
<b>2.</b>	<b>Children's Special Health Care Services Administration</b>	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
	<b>a. Employee Economics</b>	FTE		0.0	0.0	0.0	0.0
	<b>Executive:</b> 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		\$91,400	\$0	\$0	\$0
		Federal		43,200	0	0	0
		GF/GP		\$48,200	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>b. Epilepsy Transition Grant</b>	FTE		0.0	0.0	0.0	0.0
	<b>Executive:</b> 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.	Gross		\$450,000	\$0	\$0	\$0
		Federal		450,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						
<b>3.</b>	<b>Medical Care and Treatment</b>	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
	<b>a. Current Fiscal Year Cost Adjustments</b>	Gross		\$70,620,300	\$0	\$0	\$0
	<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.	Federal		46,115,100	0	0	0
		GF/GP		\$24,505,200	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>b. Second Fiscal Year Cost Adjustments</b>	Gross		\$23,402,200	\$0	\$0	\$0
	<b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.	Federal		8,120,600	0	0	0
		GF/GP		\$15,281,600	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						

## 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
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$0</b> 424,100 (\$424,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Special Medicaid Financing Adjustment</b> <b>Executive:</b> Financing adjustment related to caseload mix of Medicaid eligible/non-eligible.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$0</b> 10,098,800 (\$10,098,800)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. Offset GF/GP with Parent Fee Revenue</b> <b>Executive:</b> Increases authorization for the expenditure of restricted parent fee revenues to offset GF/GP.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Restricted GF/GP		<b>\$0</b> 1,065,400 (\$1,065,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Medicaid Orthodontic Benefit</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$3,260,900</b> 1,760,900 \$1,500,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>4. Outreach and Advocacy</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP	<b>\$6,722,200</b> <b>3,361,100</b> <b>\$3,361,100</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>		FTE <b>Gross</b> Federal Private Restricted GF/GP	51.8 <b>\$315,503,300</b> 160,483,500 1,033,900 4,433,300 <b>\$149,552,600</b>	0.0 <b>\$98,132,400</b> 67,518,800 0 307,100 <b>\$30,306,500</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING SERVICES

	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>Analyst: Sydney Brown</b>						
<b>Phone: 373-8080</b>						
<b>Sec. 118. AGING SERVICES</b>						
<b>1. Community Services</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$61,047,200	\$2,000,000	\$0	\$0	\$0
	Other Fed	27,402,000	(221,600)	0	0	0
	GF/GP	\$33,645,200	\$2,221,600	\$0	\$0	\$0
<b>a. Dementia Services Increase</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Includes \$2.0 million GF/GP to improve dementia programming for local communities and support staffing.	Gross		\$2,000,000	\$0	\$0	\$0
<b>House:</b>	GF/GP		\$2,000,000	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>b. Federal/GF Swap- Direct Care Wages</b>	FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	Gross		\$0	\$0	\$0	\$0
<b>House:</b>	Other Fed		(221,600)	0	0	0
<b>Senate:</b>	GF/GP		\$221,600	\$0	\$0	\$0
<b>Conference:</b>						
<b>2. Employment Assistance</b>	FTE	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$3,500,000	\$0	\$0	\$0	\$0
<b>House:</b>	Other Fed	3,500,000	0	0	0	0
<b>Senate:</b>	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>						
<b>3. Nutrition Services</b>	FTE	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$50,004,200	\$0	\$0	\$0	\$0
<b>House:</b>	Other Fed	37,107,000	0	0	0	0
<b>Senate:</b>	Private	300,000	0	0	0	0
<b>Conference:</b>	GF/GP	\$12,597,200	\$0	\$0	\$0	\$0
<b>4. Respite Care Program</b>	FTE	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.	Gross	\$7,268,700	\$0	\$0	\$0	\$0
<b>House:</b>	Merit Awrđ	4,068,700	0	0	0	0
<b>Senate:</b>	Restricted	2,800,000	0	0	0	0
<b>Conference:</b>	GF/GP	\$400,000	\$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
<b>5. Senior Volunteer Service Programs</b>  Executive: Recommends no changes. House: Senate: Conference:	FTE Gross GF/GP	0.0 \$4,765,300 \$4,765,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>AGING SERVICES SUBTOTAL</b>	FTE Gross Other Fed Private Merit Award Restricted GF/GP	0.0 \$126,585,400 68,009,000 300,000 4,068,700 2,800,000 \$51,407,700	0.0 \$2,000,000 (221,600) 0 0 0 \$2,221,600	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

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
<b>Sec. 119. HEALTH AND AGING SERVICES ADMINISTRATION</b>							
<b>1. Aging Services Administration</b>		FTE	43.0	0.0	0.0	0.0	0.0
		Gross	\$9,629,400	\$68,300	\$0	\$0	\$0
		Federal	4,882,000	0	0	0	0
		Private	720,000	0	0	0	0
		GF/GP	\$4,027,400	\$68,300	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$68,300	\$0	\$0	\$0
<b>House:</b>		GF/GP		\$68,300	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>2. Health Services Administration</b>		FTE	458.0	22.0	0.0	0.0	0.0
		Gross	\$128,854,100	\$13,328,700	\$0	\$0	\$0
		Federal	85,538,600	6,722,300	0	0	0
		Local	37,700	0	0	0	0
		Private	1,001,300	0	0	0	0
		Restricted	336,300	0	0	0	0
		GF/GP	\$41,940,200	\$6,606,400	\$0	\$0	\$0
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$968,700	\$0	\$0	\$0
<b>House:</b>		Federal		542,300	0	0	0
<b>Senate:</b>		GF/GP		\$426,400	\$0	\$0	\$0
<b>Conference:</b>							
<b>b. Transfer Behavioral Health FTEs</b>		FTE		(8.0)	0.0	0.0	0.0
<b>Executive:</b> Technical transfer of 8 administrative positions and associated funding to Behavioral Health Administration to align with department organizational chart.		Gross		(\$1,110,400)	\$0	\$0	\$0
<b>House:</b>		Federal		(555,200)	0	0	0
<b>Senate:</b>		GF/GP		(\$555,200)	\$0	\$0	\$0
<b>Conference:</b>							

## 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
<b>c. Prior Authorization Rule Change</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		30.0 <b>\$3,633,400</b> 1,816,700 \$1,816,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Medicaid Phone Renewals</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,837,000</b> 1,418,500 \$1,418,500	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Home Help Caregiver Council</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$7,000,000</b> 3,500,000 \$3,500,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>HEALTH AND AGING SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	501.0	22.0 <b>\$13,397,000</b> 90,420,600 6,722,300 37,700 1,721,300 336,300 \$45,967,600	0.0 <b>\$0</b> 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 \$0	0.0 <b>\$0</b> 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>Sec. 120. HEALTH SERVICES</b>							
<b>1. Adult Home Help Services</b>		<b>Gross</b>	<b>\$593,454,500</b>	<b>\$43,694,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>386,597,900</b>	<b>29,716,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>GF/GP</b>	<b>\$206,856,600</b>	<b>\$13,977,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Current Year Caseload Adjustment</b>		<b>Gross</b>		<b>\$25,136,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.		<b>Federal</b>		16,589,300	0	0	0
<b>House:</b>		<b>GF/GP</b>		\$8,547,300	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Second Year Caseload Adjustment</b>		<b>Gross</b>		<b>\$18,557,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.		<b>Federal</b>		12,118,200	0	0	0
<b>House:</b>		<b>GF/GP</b>		\$6,439,500	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. FMAP Adjustment</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.		<b>Federal</b>		1,009,100	0	0	0
<b>House:</b>		<b>GF/GP</b>		(\$1,009,100)	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>2. Ambulance Services</b>		<b>Gross</b>	<b>\$24,765,400</b>	<b>\$4,269,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>16,179,100</b>	<b>2,830,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Restricted</b>	<b>854,800</b>	<b>(122,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>GF/GP</b>	<b>\$7,731,500</b>	<b>\$1,562,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Current Year Caseload Adjustment</b>		<b>Gross</b>		<b>\$3,933,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.		<b>Federal</b>		2,568,800	0	0	0
<b>House:</b>		<b>GF/GP</b>		\$1,365,100	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Second Year Caseload Adjustment</b>		<b>Gross</b>		<b>\$597,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.		<b>Federal</b>		390,200	0	0	0
<b>House:</b>		<b>GF/GP</b>		\$207,400	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

## 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>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 41,800 (2,700) (\$39,100)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>d. Medicaid Special Payments and Financing Adjustments</b> <b>Executive:</b> Adjusts QAAP funded special payments and finances for 13.2% retainer.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal Restricted GF/GP		<b>(\$261,600)</b> (170,400) (120,100) \$28,900	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>3. Auxiliary Medical Services</b>		<b>Gross</b> Federal GF/GP	<b>\$5,996,500</b> <b>3,903,700</b> <b>\$2,092,800</b>	<b>(\$491,000)</b> <b>(276,200)</b> <b>(\$214,800)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>(\$491,000)</b> (286,400) (\$204,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP		<b>\$0</b> 10,200 (\$10,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>4. Dental Clinic Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> GF/GP	<b>\$1,000,000</b> <b>\$1,000,000</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>

## 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>5.</b>	<b>Dental Services</b>	<b>Gross</b>	<b>\$297,080,100</b>	<b>\$226,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	201,124,300	624,500	0	0	0
		<b>GF/GP</b>	\$95,955,800	(\$398,100)	\$0	\$0	\$0
	<b>a. Actuarial Soundness Adjustment</b>	<b>Gross</b>		<b>\$10,957,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Executive:</b> 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	<b>Federal</b>		7,155,400	0	0	0
		<b>GF/GP</b>		\$3,802,400	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>b. Current Year Caseload Adjustment</b>	<b>Gross</b>		<b>(\$10,731,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25	<b>Federal</b>		(7,007,600)	0	0	0
		<b>GF/GP</b>		(\$3,723,800)	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>c. Second Year Caseload Adjustment</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.	<b>Federal</b>		0	0	0	0
		<b>GF/GP</b>		\$0	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>d. FMAP Adjustment</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.	<b>Federal</b>		476,700	0	0	0
		<b>GF/GP</b>		(\$476,700)	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						
<b>6.</b>	<b>Federal Medicare Pharmaceutical Program</b>	<b>Gross</b>	<b>\$385,256,300</b>	<b>(\$1,074,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	0	0	0	0	0
		<b>GF/GP</b>	\$385,256,300	(\$1,074,000)	\$0	\$0	\$0
	<b>a. Current Year Caseload Adjustments</b>	<b>Gross</b>		<b>(\$1,074,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.	<b>Federal</b>		0	0	0	0
		<b>GF/GP</b>		(\$1,074,000)	\$0	\$0	\$0
	<b>House:</b>						
	<b>Senate:</b>						
	<b>Conference:</b>						

## 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>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>7. Federally Qualified Health Centers</b>	<b>Gross</b> Federal GF/GP	<b>\$210,000,000</b> <b>152,104,700</b> <b>\$57,895,300</b>	<b>(\$52,250,700)</b> <b>(42,682,900)</b> <b>(\$9,567,800)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$48,862,900</b> 31,907,500 \$16,955,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$3,630,500</b> 2,370,700 \$1,259,800	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 397,000 (\$397,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. FQHC Line Item Rebase</b> <b>Executive:</b> Adjustments for financing and cost allocations to reconcile FY 2024-25 transfer of appropriations to a separate line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$104,744,100)</b> (77,358,100) (\$27,386,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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>8. Health Plan Services</b>	<b>Gross</b>	<b>\$7,762,291,300</b>	<b>\$432,079,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
	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	
	<b>GF/GP</b>	<b>\$336,816,600</b>	<b>\$127,546,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>a. Actuarial Soundness Adjustment</b> <b>Executive:</b> 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 <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>		<b>\$281,421,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		183,768,200	0	0	0
		GF/GP		\$97,653,200	\$0	\$0	\$0
<b>b. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>		<b>\$185,869,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		121,372,700	0	0	0
		GF/GP		\$64,496,600	\$0	\$0	\$0
<b>c. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>d. Special Medicaid Payments and Financing Adjustments</b> <b>Executive:</b> Adjusts for HRA, SNAF, and QAAP funded special payments, Tribal rates, drug manufacturer rebates, and finances for 13.2% retainer. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>		<b>(\$83,951,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		(55,823,200)	0	0	0
		Restricted		(26,111,900)	0	0	0
		GF/GP		(\$2,016,500)	\$0	\$0	\$0
<b>e. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		12,753,100	0	0	0
		Local		(61,900)	0	0	0
		Private		(300)	0	0	0
		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
<b>f. Restricted Fund Adjustments</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		\$0 16,660,200 (\$16,660,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>g. FQHC Line Item Rebase</b> <b>Executive:</b> Adjustments for financing and cost allocations to reconcile FY 2024-25 transfer of appropriations to a separate line item. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$68,000,000 44,288,400 \$23,711,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>h. CHIP Rebase</b> <b>Executive:</b> Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 26,150,000 (\$26,150,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>i. Transfer to Behavioral Health</b> <b>Executive:</b> Transfers inpatient psychiatric HRA to traditional Medicaid mental health services. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$19,260,000) (12,544,000) (\$6,716,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>9. Healthy Michigan Plan</b>	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
<b>a. Actuarial Soundness Adjustment</b> <b>Executive:</b> 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 <b>House:</b> <b>Senate:</b> <b>Conference:</b>	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>b. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Healthy Michigan Plan cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$38,182,100</b> 24,932,900 \$13,249,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Healthy Michigan Plan cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Special Medicaid Payments and Financing Adjustments</b> <b>Executive:</b> Adjusts for HRA, SNAF, and QAAP funded special payments, drug manufacturer rebates, and finances for 13.2% retainer.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$24,485,200</b> 21,992,900 2,509,400 (\$17,100)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>e. Transfer to Behavioral Health</b> <b>Executive:</b> Transfers inpatient psychiatric HRA to HMP behavioral health services.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$12,840,000)</b> (11,556,000) (\$1,284,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. FQHC Line Item Rebase</b> <b>Executive:</b> Adjustments for financing and cost allocations to reconcile FY 2024-25 transfer of appropriations to a separate line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$36,744,100</b> 33,069,700 \$3,674,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>10. Home Health Services</b>	<b>Gross</b> Federal Private GF/GP	<b>\$5,071,900</b> 3,199,400 100,000 <b>\$1,772,500</b>	<b>\$474,000</b> 317,900 0 <b>\$156,100</b>	<b>\$0</b> 0 0 <b>\$0</b>	<b>\$0</b> 0 0 <b>\$0</b>	<b>\$0</b> 0 0 <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$314,300</b> 205,200 \$109,100	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$159,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		104,300	0	0	0
	GF/GP		\$55,400	\$0	\$0	\$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		8,400	0	0	0
	GF/GP		(\$8,400)	\$0	\$0	\$0
<b>11. Hospice Services</b>	<b>Gross</b>	<b>\$187,510,200</b>	<b>\$7,825,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	<b>121,758,100</b>	<b>6,113,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GF/GP	<b>\$65,752,100</b>	<b>\$1,711,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$1,592,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(354,000)	0	0	0
	GF/GP		(\$1,238,700)	\$0	\$0	\$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$9,418,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		6,150,100	0	0	0
	GF/GP		\$3,268,100	\$0	\$0	\$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		317,800	0	0	0
	GF/GP		(\$317,800)	\$0	\$0	\$0
<b>12. Hospital Services and Therapy</b>	<b>Gross</b>	<b>\$636,763,400</b>	<b>\$6,638,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	<b>387,007,500</b>	<b>6,458,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Restricted	<b>164,952,900</b>	<b>(6,130,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GF/GP	<b>\$84,803,000</b>	<b>\$6,310,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$39,051,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(25,500,500)	0	0	0
	GF/GP		(\$13,550,800)	\$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>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$33,136,900</b> 21,638,300 \$11,498,600	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 920,800 (516,900) (\$403,900)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>d. Special Medicaid Payments and Financing Adjustments</b> <b>Executive:</b> Adjusts for HRA, SNAF, and QAAP funded special payments, Hospital MACI, and finances for 13.2% retainer.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>(\$9,585,300)</b> (4,942,900) (5,613,900) \$971,500	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>e. CHIP Rebase</b> <b>Executive:</b> Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 1,900 (\$1,900)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Transfer in Recuperative Care</b> <b>Executive:</b> Transfers Recuperative Care appropriations to consolidate services within the Hospital Services and Therapy line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> GF/GP		<b>\$297,300</b> \$297,300	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>g. Medicaid Protected Income - Spend Down Threshold</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$21,840,400</b> 14,340,400 \$7,500,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

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

## 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>14. Long-Term Care Services</b>		<b>Gross</b>	<b>\$2,434,890,200</b>	<b>\$286,676,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		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
<b>a. Current Year Caseload Adjustments</b>		<b>Gross</b>		<b>\$262,455,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.		Federal		171,383,500	0	0	0
		GF/GP		\$91,072,100	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Second Year Caseload Adjustments</b>		<b>Gross</b>		<b>\$9,853,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.		Federal		6,434,500	0	0	0
		GF/GP		\$3,419,200	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. FMAP Adjustment</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.		Federal		4,271,400	0	0	0
		Restricted		(1,483,300)	0	0	0
		GF/GP		(\$2,788,100)	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>d. Special Medicaid Payments and Financing Adjustments</b>		<b>Gross</b>		<b>\$366,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Adjusts for QAS, QMI, and EO pool, and finances for 13.2% retainer.		Restricted		747,800	0	0	0
		GF/GP		(\$381,000)	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>f. Restricted Fund Adjustments</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> 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
		Restricted		(1,150,000)	0	0	0
		GF/GP		(\$26,850,000)	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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>e. Nonclinical Long-Term Care Worker Wage Increase</b> <b>Executive:</b> 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 <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$14,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		7,801,400	0	0	0
	GF/GP		\$6,198,600	\$0	\$0	\$0
<b>g. Adjustment for D-SNP/MI Health Link Placeholder</b> <b>Executive:</b> Reallocates \$100 to include an implementation placeholder for future transition of dual eligible services to the Dual Eligible Special Needs Plan model. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		(\$100)	\$0	\$0	\$0
<b>15. Maternal and Child Health</b>	<b>Gross</b>	<b>\$28,616,500</b>	<b>\$8,714,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	28,616,500	8,714,400	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		8,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$714,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		714,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>16. Medicaid Home- and Community-Based Services Waiver</b>	<b>Gross</b>	<b>\$500,319,100</b>	<b>\$71,204,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	325,435,500	48,252,400	0	0	0
	Private	366,700	0	0	0	0
	GF/GP	\$174,516,900	\$22,952,500	\$0	\$0	\$0
<b>a. Actuarial Soundness Adjustments</b> <b>Executive:</b> 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 <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$37,027,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		24,179,100	0	0	0
	GF/GP		\$12,848,600	\$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>b. Current Year Caseload Adjustment</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$34,177,200</b> 23,223,900 \$10,953,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Second Year Caseload Adjustment</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 849,400 (\$849,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>17. Medicaid Orthodontic Benefit</b>	<b>Gross</b> Federal GF/GP	<b>\$4,301,700</b> <b>2,801,700</b> <b>\$1,500,000</b>	<b>(\$4,301,700)</b> <b>(2,801,700)</b> <b>(\$1,500,000)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Expand through CSHCS</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$4,301,700)</b> (2,801,700) (\$1,500,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>18. Medicare Premium Payments</b>	<b>Gross</b> Federal GF/GP	<b>\$885,379,200</b> <b>704,141,000</b> <b>\$181,238,200</b>	<b>\$33,622,200</b> <b>(2,485,100)</b> <b>\$36,107,300</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$11,054,000)</b> (7,218,300) (\$3,835,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$28,530,300</b> 18,630,300 \$9,900,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 1,373,300 (\$1,373,300)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Medicaid Special Payments and Financing Adjustments</b> <b>Executive:</b> Adjusts for premium payments, AIDS insurance costs, and School Based Services revenue, and finances for 13.2% retainer. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$16,145,900</b> (15,270,400) \$31,416,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>19. Personal Care Services</b>	<b>Gross</b> Federal GF/GP	<b>\$5,887,400</b> <b>3,834,400</b> <b>\$2,053,000</b>	<b>(\$908,700)</b> <b>(469,800)</b> <b>(\$438,900)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$908,700)</b> (479,800) (\$428,900)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 10,000 (\$10,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>20. Pharmaceutical Services</b>	<b>Gross</b> Federal Private GF/GP	<b>\$358,091,100</b> <b>222,384,500</b> <b>511,600</b> <b>\$135,195,000</b>	<b>\$11,005,800</b> <b>7,544,700</b> <b>2,673,300</b> <b>\$787,800</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$25,489,100)</b> (16,644,400) (\$8,844,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$7,303,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		4,768,900	0	0	0
	GF/GP		\$2,534,200	\$0	\$0	\$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		536,200	0	0	0
	Private		(15,600)	0	0	0
	GF/GP		(\$520,600)	\$0	\$0	\$0
<b>d. Special Medicaid Payments and Financing Adjustments</b> <b>Executive:</b> Adjusts for Tribal rates and drug manufacturer rebates, and finances for 13.2% retainer.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$6,259,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		3,570,500	0	0	0
	Private		2,688,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>e. Child Welfare - Adoption Support</b> <b>Executive:</b> Includes pharmaceutical services supports for the "Improving Adoption Support" proposal.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$2,548,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,929,100	0	0	0
	GF/GP		\$618,900	\$0	\$0	\$0
<b>f. Medicaid Protected Income - Spend Down Threshold</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$20,384,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		13,384,400	0	0	0
	GF/GP		\$7,000,000	\$0	\$0	\$0
<b>21. Physician Services</b>	<b>Gross</b>	<b>\$234,032,800</b>	<b>(\$43,164,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	153,387,000	(27,298,000)	0	0	0
	Private	5,000	10,500	0	0	0
	GF/GP	\$80,640,800	(\$15,877,300)	\$0	\$0	\$0
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2023-24.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$63,711,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(41,603,400)	0	0	0
	GF/GP		(\$22,107,800)	\$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>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$5,136,300</b> 3,354,000 \$1,782,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 396,600 (\$396,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. CHIP Rebase</b> <b>Executive:</b> Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 100 (\$100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. Transfer Plan First</b> <b>Executive:</b> Transfers Plan First appropriations to consolidate the family planning services within the Physician Services line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Private GF/GP		<b>\$2,378,700</b> 1,742,200 10,500 \$626,000	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>f. Child Welfare - Adoption Support Proposal</b> <b>Executive:</b> Includes pediatric office visit services supports for the "Improving Adoption Support" proposal. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$2,548,000</b> 1,929,100 \$618,900	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Medicaid Protected Income - Spend Down Threshold</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$10,483,400</b> 6,883,400 \$3,600,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

	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>22. Plan First</b>  <b>Analyst: Kevin Koorstra and Kent Dell</b> <b>Phone: 373-8080</b>						
	<b>Gross</b>	<b>\$2,320,700</b>	<b>(\$2,320,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>1,542,000</b>	<b>(1,542,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Private</b>	<b>10,500</b>	<b>(10,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$768,200</b>	<b>(\$768,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$56,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		36,700	0	0	0
	<b>GF/GP</b>		\$19,500	\$0	\$0	\$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		0	0	0	0
	<b>GF/GP</b>		\$0	\$0	\$0	\$0
<b>d. Special Medicaid Payments and Financing Adjustments</b> <b>Executive:</b> Adjusts for Tribal rates and finances for 13.2% retainer.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		163,500	0	0	0
	<b>GF/GP</b>		(\$161,700)	\$0	\$0	\$0
<b>d. Transfer to Physician Services</b> <b>Executive:</b> Transfers Plan First appropriations to consolidate the family planning services within the Physician Services line item.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$2,378,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		(1,742,200)	0	0	0
	<b>Private</b>		(10,500)	0	0	0
	<b>GF/GP</b>		(\$626,000)	\$0	\$0	\$0
<b>23. Program of All-Inclusive Care for the Elderly</b>	<b>Gross</b>	<b>\$270,385,800</b>	<b>\$16,804,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>176,099,000</b>	<b>11,896,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$94,286,800</b>	<b>\$4,908,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Actuarial Soundness Adjustments</b> <b>Executive:</b> 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  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$8,559,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		5,589,400	0	0	0
	<b>GF/GP</b>		\$2,970,100	\$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>b. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$5,345,700</b> 3,953,700 \$1,392,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 459,600 (\$459,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. Slot Expansion at Current Locations</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$2,899,400</b> 1,893,300 \$1,006,100	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>24. Recuperative Care</b>	<b>Gross</b> GF/GP	<b>\$297,300</b> <b>\$297,300</b>	<b>(\$297,300)</b> <b>(\$297,300)</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>
<b>a. Transfer to Hospital Services and Therapy</b> <b>Executive:</b> Transfers Recuperative Care appropriations to consolidate services within the Hospital Services and Therapy line item. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> GF/GP		<b>(\$297,300)</b> (\$297,300)	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>25. School-Based Services</b>	<b>Gross</b> Federal GF/GP	<b>\$212,038,800</b> <b>212,038,800</b> <b>\$0</b>	<b>(\$33,214,900)</b> <b>(33,214,900)</b> <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$35,730,900)</b> (35,730,900) \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$2,516,000</b> 2,516,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>26. Special Medicaid Reimbursement</b>	<b>Gross</b> Federal Local Restricted GF/GP	<b>\$334,475,800</b> 218,181,000 6,581,400 103,584,900 \$6,128,500	<b>\$23,985,000</b> 19,977,300 (2,361,000) 6,368,700 \$0	<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0
<b>a. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Local Restricted GF/GP		<b>\$0</b> 553,100 (10,200) (542,900) \$0	<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0
<b>b. Special Medicaid Payments and Financing Adjustments</b> <b>Executive:</b> Adjustments for psych DSH and MSU DSH pool, physician and dental adjustors, and Poison Control services.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Local Restricted GF/GP		<b>\$23,985,000</b> 19,424,200 (2,350,800) 6,911,600 \$0	<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0
<b>27. Transportation</b>	<b>Gross</b> Federal GF/GP	<b>\$25,287,100</b> 15,217,900 <b>\$10,069,200</b>	<b>(\$11,077,100)</b> (7,238,600) <b>(\$3,838,500)</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2024-25.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$3,640,300)</b> (2,377,100) (\$1,263,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2025-26.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$7,436,800)</b> (4,892,200) (\$2,544,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 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>c. FMAP Adjustment</b> <b>Executive:</b> Includes traditional FMAP cost-sharing adjustments for FMAP increasing from 65.13% to 65.30%. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0
	Federal		31,100	0	0	0
	GF/GP		(\$31,100)	\$0	\$0	\$0
<b>d. CHIP Rebase</b> <b>Executive:</b> Includes financing adjustments to reconcile projected Children's Health Insurance Program expenditures. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0
	Federal		(400)	0	0	0
	GF/GP		\$400	\$0	\$0	\$0
<b>HEALTH SERVICES UNIT SUBTOTAL</b>	<b>Gross</b>	<b>\$21,953,282,700</b>	<b>\$1,061,562,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	15,688,619,500	760,354,300	0	0	0
	Local	36,267,200	(2,422,900)	0	0	0
	Private	8,269,500	2,673,000	0	0	0
	Merit Awd	54,700,000	28,000,000	0	0	0
	Restricted	3,545,037,500	(14,631,100)	0	0	0
	GF/GP	\$2,620,389,000	\$287,589,300	\$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>Sec. 121. INFORMATION TECHNOLOGY</b>							
<b>1. Bridges Information System</b>			10.0	0.0	0.0	0.0	0.0
			<b>Gross</b>	<b>\$114,678,900</b>	<b>\$9,253,700</b>	<b>\$0</b>	<b>\$0</b>
			IDG	609,700	0	0	0
			TANF Fed	1,703,700	0	0	0
			Capped Fed	244,100	639,900	0	0
			Other Fed	73,071,200	7,395,200	0	0
			Restricted	29,400	(29,400)	0	0
			<b>GF/GP</b>	<b>\$39,020,800</b>	<b>\$1,248,000</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Employee Economics</b>			FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.			<b>Gross</b>	<b>\$73,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Other Fed	34,000	0	0	0
			GF/GP	\$39,600	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Transfer from IT Svcs. and Proj.</b>			FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> Transfers funding authorization between Bridges and IT Services and Projects to align programmatic costs.			<b>Gross</b>	<b>\$5,610,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Capped Fed	639,900	0	0	0
			Other Fed	5,000,000	0	0	0
			Restricted	(29,400)	0	0	0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Software and Licensing Fee Cost Increase</b>			FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.			<b>Gross</b>	<b>\$179,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Other Fed	118,300	0	0	0
			GF/GP	\$61,000	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>d. Vendor Contract Costs Increase</b>			FTE	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.			<b>Gross</b>	<b>\$3,390,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Other Fed	2,242,900	0	0	0
			GF/GP	\$1,147,400	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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>2. Child Support Automation</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$69,500	\$0	\$0	\$0
		Other Fed		49,400	0	0	0
		GF/GP		\$20,100	\$0	\$0	\$0
<b>b. Software and Licensing Fee Costs Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$66,400	\$0	\$0	\$0
		Other Fed		43,800	0	0	0
		GF/GP		\$22,600	\$0	\$0	\$0
<b>c. Vendor Contract Costs Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$722,800	\$0	\$0	\$0
		Other Fed		477,000	0	0	0
		GF/GP		\$245,800	\$0	\$0	\$0
<b>3. Comprehensive Child Welfare Information System</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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		\$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>b. Vendor Contract Costs Increase</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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
<b>4. Information Technology Services and Projects</b>		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 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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>b. Transfer to Bridges Information System</b> <b>Executive:</b> Transfers funding authorization between Bridges and IT Services and Projects to align programmatic costs.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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
<b>c. Hardware Costs Increase</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		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
<b>d. Software and Licensing Fee Costs Increase</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$166,900</b> 45,100 \$121,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Vendor Contract Costs Increase</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$1,148,700</b> 310,100 \$838,600	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Child Welfare - Child and Family Connection Program</b> <b>Executive:</b> IT support funding associated with the "Ensuring Children Remain Connected to Their Families" proposal. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$471,000</b> 42,400 \$428,600	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>g. Child Welfare - Family Unification Program</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$294,500</b> 180,000 \$114,500	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. Child Welfare - Father Support Program</b> <b>Executive:</b> IT support funding associated with the "Supporting Fathers" proposal. <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed GF/GP		0.0 <b>\$3,000</b> 3,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>5. Michigan Medicaid Information System</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
		Other Fed		165,800	0	0	0
		GF/GP		\$35,200	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Software and Licensing Fee Costs Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
		Other Fed		18,600	0	0	0
		GF/GP		\$6,200	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Vendor Contract Costs Increase</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
		Other Fed		984,200	0	0	0
		GF/GP		\$328,300	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							
<b>6. Michigan Statewide Automated Child Welfare Information System</b>		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
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> 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
		Other Fed		7,600	0	0	0
		GF/GP		\$2,400	\$0	\$0	\$0
<b>House:</b>							
<b>Senate:</b>							
<b>Conference:</b>							

## 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>b. Software and Licensing Fee Costs Increase</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$213,900</b> 62,000 \$151,900	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Vendor Contract Costs Increase</b> <b>Executive:</b> 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. <b>House:</b> <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$694,900</b> 201,500 \$493,400	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	11.0 <b>\$532,841,400</b> 609,700 24,471,400 20,556,700 335,999,300 6,700 5,250,000 2,010,400 <b>\$143,937,200</b>	0.0 <b>\$10,793,200</b> 0 3,000 0 5,731,500 (2,400) 0 0 0 <b>\$5,061,100</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 0 <b>\$0</b>

## 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
<b>Sec. 122. ONE-TIME APPROPRIATIONS</b>						
<b>1. One-Time Appropriations</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$195,654,900</b>	<b>(\$68,090,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other Fed</b>	<b>15,354,900</b>	<b>(15,154,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>25,000,000</b>	<b>(10,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$155,300,000</b>	<b>(\$42,935,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Eliminate FY 2024-25 One-Time Funding</b>	<b>FTE</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
1. Addiction workforce medicine curriculum - \$1,500,000	<b>Gross</b>		<b>(\$195,654,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2. Adult home help care supports - \$10,000,000	Other Fed		(15,354,900)	0	0	0
3. ALS services- \$745,100	Restricted		(25,000,000)	0	0	0
4. Behavioral health care services and facilities - \$1,000,000	GF/GP		(\$155,300,000)	\$0	\$0	\$0
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						

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

<b>Analysts: Sydney Brown, Kent Dell, Kevin Koorstra, and Cassidy Uchman</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2024-25 Year-To-Date as of 2/5/25</b>	<b>Changes From FY 2024-25 Y-T-D</b>			
			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						
<b>a. Continuous Eligibility Study</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$400,000</b> 200,000 <b>\$200,000</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>b. Energy Assistance (MEAP)</b> <b>Executive:</b> Includes \$25.0 million GF/GP for the Michigan Energy Assistance program to support new revenue from PA 168 and 169 of 2024.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$25,000,000</b> <b>\$25,000,000</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>

## 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
<b>c. First Responder and Public Safety Staff Mental Health</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$2,500,000	\$0	\$0	\$0
<b>d. Opioid Response Activities</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted GF/GP		15,000,000 \$0	0 \$0	0 \$0	0 \$0
<b>e. State Psych DSH Disallowance</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$78,664,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$78,664,100	\$0	\$0	\$0
<b>f. Water Affordability</b> <b>Executive:</b> 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.  <b>House:</b> <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$6,000,000	\$0	\$0	\$0
<b>ONE-TIME APPROPRIATIONS SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$195,654,900</b>	<b>(\$68,090,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other Fed</b>	<b>15,354,900</b>	<b>(15,154,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>25,000,000</b>	<b>(10,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$155,300,000</b>	<b>(\$42,935,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>