



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

## House Bill 4399 (H-2) HOUSE APPROPRIATIONS COMMITTEE RECOMMENDATION

### HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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Susan Frey, Senior Fiscal Analyst

Viola Bay Wild, Senior Fiscal Analyst

Kent Dell, Fiscal Analyst

May 6, 2021

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Demonstration Projects</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	7.0 \$7,364,000 50,000 1,955,300 225,000 16,400 3,806,800 \$1,310,500	0.0 (\$293,200) 18,900 10,100 631,500 0 0 (\$953,700)	0.0 (\$293,200) 18,900 10,100 631,500 0 0 (\$953,700)	0.0 \$0 0 0 0 0 0	0.0 \$0 0 0 0 0 0
<b>a. Transfer 2-1-1 Contracts to Sec. 113.</b> <b>Executive:</b> Transfers contracts related to the Michigan 211 service from Departmental Administration to the Policy and Initiatives appropriation unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		0.0 (\$950,000) (\$950,000)	0.0 (\$950,000) (\$950,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>b. Transfer Civilla Contracts from Sec. 121.</b> <b>Executive:</b> Transfers contractual costs with Civilla to Department Administration from the Information Technology Appropriations unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$660,500 18,900 10,100 631,500 \$0	0.0 \$660,500 18,900 10,100 631,500 \$0	0.0 \$0 0 0 0	0.0 \$0 0 0 0
<b>c. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		0.0 (\$3,700) (\$3,700)	0.0 (\$3,700) (\$3,700)	0.0 \$0 \$0	0.0 \$0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Transfer Strategic Integration Administration Contract from Sec. 121.</b> <b>Executive:</b> Transfers staff and funding for Information Technology Administration from the IT appropriations unit to Department Administration.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 <b>\$1,743,800</b> 7,300 267,700 121,500 400,600 13,100 \$933,600	0.0 <b>\$1,743,800</b> 7,300 267,700 121,500 400,600 13,100 \$933,600	0.0 <b>\$0</b> 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 \$0
<b>e. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>(\$574,100)</b> (68,800) (39,700) (146,500) (\$319,100)	0.0 <b>(\$574,100)</b> (68,800) (39,700) (146,500) (\$319,100)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>5. Office of Inspector General</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed GF/GP	197.0 <b>\$25,500,500</b> 198,200 874,800 400,700 12,389,200 <b>\$11,637,600</b>	0.0 <b>(\$134,200)</b> 0 0 0 (67,100) <b>(\$67,100)</b>	0.0 <b>(\$134,200)</b> 0 0 0 (67,100) <b>(\$67,100)</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. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>(\$134,200)</b> (67,100) (\$67,100)	0.0 <b>(\$134,200)</b> (67,100) (\$67,100)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6. Property Management</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$65,065,000 593,500 10,698,900 7,161,300 15,946,000 36,400 495,500 \$30,133,400	0.0 (\$1,281,000) (1,800) (31,000) (25,300) (698,300) (100) (600) (\$523,900)	0.0 (\$1,281,000) (1,800) (31,000) (25,300) (698,300) (100) (600) (\$523,900)	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0
<b>a. Downtown Lansing Lease Cancellation</b> <b>Executive:</b> Realizes expenditure decreases due to a lease cancellation and relocation of department staff.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	0.0 (\$1,074,300) (644,600) (\$429,700)	0.0 (\$1,074,300) (644,600) (\$429,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>b. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 (\$206,700) (1,800) (31,000) (25,300) (53,700) (100) (600) (\$94,200)	0.0 (\$206,700) (1,800) (31,000) (25,300) (53,700) (100) (600) (\$94,200)	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	
<b>7. Terminal Leave Payments</b>  <b>Executive:</b> No Recommended Changes <b>House:</b> Concurs with the Executive. <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$7,092,100 1,751,200 1,002,100 1,258,900 52,700 \$3,027,200	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 - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>8. Worker's Compensation</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,724,100	\$16,400	\$16,400	\$0	\$0
		TANF Fed	396,200	0	0	0	0
		Capped Fed	51,100	0	0	0	0
		Other Fed	2,062,700	4,400	4,400	0	0
		Restricted	40,000	1,000	1,000	0	0
		GF/GP	\$5,174,100	\$11,000	\$11,000	\$0	\$0
<b>a. Economic Adjustments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$16,400	\$16,400	\$0	\$0
		Other Fed		4,400	4,400	0	0
		Restricted		1,000	1,000	0	0
		GF/GP		\$11,000	\$11,000	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>9 Child Welfare Institute</b>		FTE	0.0	42.0	0.0	0.0	0.0
		Gross	\$0	\$7,848,500	\$0	\$0	\$0
		TANF Fed	0	2,489,400	0	0	0
		Capped Fed	0	941,300	0	0	0
		Other Fed	0	1,018,900	0	0	0
		GF/GP	\$0	\$3,398,900	\$0	\$0	\$0
<b>a. Transfer Line Item from Sec. 105.</b>		FTE		42.0	0.0	0.0	0.0
<b>Executive:</b> Transfers the Child Welfare Institute from the Child Welfare appropriations unit to Department Administration.		Gross		\$7,848,500	\$0	\$0	\$0
		TANF Fed		2,489,400	0	0	0
		Capped Fed		941,300	0	0	0
		Other Fed		1,018,900	0	0	0
		GF/GP		\$3,398,900	\$0	\$0	\$0
<b>House:</b> Does not concur with transfer.							
<b>Senate:</b>							
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>10 Office of Race, Equity, Diversity, and Inclusion Enhancement</b>		FTE	0.0	28.0	0.0	0.0	0.0
		Gross	\$0	\$5,095,500	\$0	\$0	\$0
		TANF Fed	0	378,900	0	0	0
		Capped Fed	0	250,300	0	0	0
		Other Fed	0	1,477,800	0	0	0
		Restricted	0	252,200	0	0	0
		GF/GP	\$0	\$2,736,300	\$0	\$0	\$0
<b>a. Create Office of REDI Enhancement</b>		FTE		13.0	0.0	0.0	0.0
<b>Executive:</b> Creates the Office of Race, Equity, Diversity, and Inclusion Enhancement.		Gross		\$2,113,900	\$0	\$0	\$0
		Other Fed		507,300	0	0	0
		Restricted		21,100	0	0	0
		GF/GP		\$1,585,500	\$0	\$0	\$0
<b>House:</b> Does not include.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Transfer Race, Equity, Diversity, and Inclusion Staff from Dept. Admin.</b>		FTE		2.0	0.0	0.0	0.0
<b>Executive:</b> Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.		Gross		\$435,500	\$0	\$0	\$0
		TANF Fed		65,300	0	0	0
		Capped Fed		30,500	0	0	0
		Other Fed		104,500	0	0	0
		Restricted		8,700	0	0	0
		GF/GP		\$226,500	\$0	\$0	\$0
<b>House:</b> Does not concur with transfer.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Transfer Related Training and Program Support Services from Sec. 108.</b>		FTE		1.0	0.0	0.0	0.0
<b>Executive:</b> Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.		Gross		\$130,000	\$0	\$0	\$0
		TANF Fed		42,600	0	0	0
		Capped Fed		13,900	0	0	0
		Other Fed		19,400	0	0	0
		GF/GP		\$54,100	\$0	\$0	\$0
<b>House:</b> Does not concur with transfer.							
<b>Senate:</b>							
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Transfer Related Child Welfare Institute Services from Sec. 105.</b> <b>Executive:</b> Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.  <b>House:</b> Does not concur with transfer. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		9.0 <b>\$1,282,700</b> 271,000 205,900 234,000 \$571,800	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>e. Transfer Minority Health Grants from Secs. 105/113.</b> <b>Executive:</b> Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.  <b>House:</b> Does not concur with transfer. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed Restricted GF/GP		3.0 <b>\$1,133,400</b> 612,600 222,400 \$298,400	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>11 Training and Program Support</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	19.0 <b>\$2,443,700</b> 370,000 277,400 815,600 \$980,700	20.0 <b>\$2,573,700</b> 412,600 291,300 835,000 \$1,034,800	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Transfer Line Item from Sec. 108.</b> <b>Executive:</b> Transfers programmatic line item from the Field Operations and Support Services appropriations unit to Department Administration.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		19.0 <b>\$2,443,700</b> 370,000 277,400 815,600 \$980,700	19.0 <b>\$2,443,700</b> 370,000 277,400 815,600 \$980,700	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Transfers from Sec. 108. - Does Not Include in Office of REDI</b> <b>House:</b> Does not include the Office of REDI; consolidates Training and Program Support staff and funding into a single line item.  <b>House:</b> Does not concur with transfer. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> 0 0 0 \$0	1.0 <b>\$130,000</b> 42,600 13,900 19,400 \$54,100	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL</b>		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	782.6 <b>\$216,931,300</b> 1,883,200 23,730,500 18,058,600 68,535,100 86,000 3,843,200 1,270,700 \$99,524,000	96.8 <b>\$15,895,100</b> 5,500 3,362,000 1,507,800 3,498,600 0 3,900 274,200 \$7,243,100	24.8 <b>\$2,431,800</b> 5,500 538,600 315,400 882,600 0 3,900 30,700 \$655,100	0.0 <b>\$0</b> 0 0 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP		0.0 <b>(\$8,500)</b> (3,900) (4,600) \$0	0.0 <b>(\$8,500)</b> (3,900) (4,600) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>6. Crime Victim Justice Assistance Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$98,579,300</b> 98,579,300 <b>\$0</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>7. Crime Victim Rights Services Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP	0.0 <b>\$19,869,900</b> 3,070,000 16,799,900 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	
<b>8. Domestic Violence Prevention and Treatment</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Restricted GF/GP	15.6 <b>\$18,288,000</b> 5,483,200 9,668,800 221,000 1,356,400 <b>\$1,558,600</b>	0.0 <b>(\$32,500)</b> (1,300) (21,000) 0 0 <b>(\$10,200)</b>	0.0 <b>(\$32,500)</b> (1,300) (21,000) 0 0 <b>(\$10,200)</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed GF/GP		0.0 <b>(\$32,500)</b> (1,300) (21,000) (\$10,200)	0.0 <b>(\$32,500)</b> (1,300) (21,000) (\$10,200)	0.0 <b>\$0</b> 0 0 \$0	

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Homeless Programs</b>  <b>Analyst:</b> Viola Bay Wild <b>Phone:</b> 373-8080  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$23,282,500 6,162,600 3,613,900 \$13,506,000	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>10. Housing and Support Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>11. Human Trafficking Intervention Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>12. Rape Prevention and Services</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed Capped Fed Restricted GF/GP	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>13. Runaway and Homeless Youth Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$7,784,000 3,424,800 3,103,000 \$1,256,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14. School Success Partnership Program</b>  <b>Analyst:</b> Viola Bay Wild <b>Phone:</b> 373-8080  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed GF/GP	0.0 \$525,000 525,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>15. Uniform Statewide Sexual Assault Evidence Kit Tracking System</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Restricted GF/GP	0.0 \$800,000 800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>16. Weatherization Assistance</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP	0.0 \$15,505,000 15,505,000 \$0	0.0 \$0 0 \$0	0.0 \$0 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 Restricted GF/GP	71.6 \$240,061,800 16,716,500 62,194,300 116,060,400 24,992,900 \$20,097,700	4.0 \$199,400 7,700 (33,300) 138,600 (4,600) \$91,000	4.0 \$199,400 7,700 (33,300) 138,600 (4,600) \$91,000	0.0 \$0 0 0 0 0	0.0 \$0 0 0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<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	\$196,452,000	(\$1,186,400)	(\$1,186,400)	\$0	\$0
		TANF Fed	47,609,000	(6,768,800)	(6,768,800)	0	0
		Capped Fed	976,700	(976,700)	(976,700)	0	0
		Other Fed	90,065,300	1,995,700	1,995,700	0	0
		GF/GP	\$57,801,000	\$4,563,400	\$4,563,400	\$0	\$0
<b>a. Base Adjustments for Revised Caseload</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding by \$209,700 Gross (\$6.5 million GF/GP increase) for updated adoption caseload projections for FY 2021 and FY 2022. Executive projections decrease number of cases from 22,061 at an average monthly cost per case of \$728.481 to 22,057 cases at an average monthly cost of \$727.82.		Gross		(\$209,700)	(\$209,700)	\$0	\$0
<b>House:</b> Concurs with the Executive.		TANF Fed		(6,768,800)	(6,768,800)	0	0
<b>Senate:</b>		Other Fed		50,600	50,600	0	0
<b>Conference:</b>		GF/GP		\$6,508,500	\$6,508,500	\$0	\$0
<b>b. FMAP Savings</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Includes \$1.9 million GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate.		Gross		\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Other Fed		1,945,100	1,945,100	0	0
<b>Senate:</b>		GF/GP		(\$1,945,100)	(\$1,945,100)	\$0	\$0
<b>Conference:</b>							
<b>c. Federal Funding Reduction</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces federal funding authorization by \$976,700 for medical subsidies as these costs will no longer be supported by capped federal funding.		Gross		(\$976,700)	(\$976,700)	\$0	\$0
<b>House:</b> Concurs with the Executive.		Capped Fed		(976,700)	(976,700)	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>2. Adoption Support Services</b>		FTE	10.0	0.0	0.0	0.0	0.0
		Gross	\$35,524,700	(\$2,506,400)	\$7,493,600	\$0	\$0
		TANF Fed	1,993,300	(239,000)	(239,000)	0	0
		Capped Fed	5,051,500	(4,200)	(4,200)	0	0
		Other Fed	12,963,200	(1,294,100)	(1,294,100)	0	0
		GF/GP	\$15,516,700	(\$969,100)	\$9,030,900	\$0	\$0
<b>Note: House:</b> Provides 25% of the annual funding for this line item.							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Federal Funding Authorization Reduction</b> <b>Executive:</b> Reduces federal funding authorization by \$850,000 because of a decrease in the federal Adoption and Legal Guardianship grant. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>(\$850,000)</b> (850,000) \$0	0.0 <b>(\$850,000)</b> (850,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Transfer to Consolidate West Michigan Partnership for Children Funding</b> <b>Executive:</b> Transfers \$1.6 million Gross (\$966,100 GF/GP) from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>(\$1,648,100)</b> (239,000) (2,100) (440,900) (\$966,100)	0.0 <b>(\$1,648,100)</b> (239,000) (2,100) (440,900) (\$966,100)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>(\$8,300)</b> (2,100) (3,200) (\$3,000)	0.0 <b>(\$8,300)</b> (2,100) (3,200) (\$3,000)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>d. Adoption Marketing and Education Program</b> <b>House:</b> Includes \$10.0 million GF/GP for a marketing program to promote the adoption of infants and to develop educational materials on adoption. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$10,000,000</b> \$10,000,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>3. Attorney General Contract</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$5,191,100</b> 58,800 1,447,800 <b>\$3,684,500</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4. Child Abuse and Neglect - Children's Justice Act</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$624,200	\$0	\$0	\$0	\$0
	Capped Fed	621,500	0	0	0	0
	Other Fed	2,700	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>5. Child Care Fund</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$248,053,600	\$14,715,500	\$17,121,100	\$0	\$0
	TANF Fed	24,284,800	0	0	0	0
	Other Fed	2,855,100	0	0	0	0
	Local	22,199,900	2,379,300	2,379,300	0	0
GF/GP	\$198,713,800	\$12,336,200	\$14,741,800	\$0	\$0	
<b>a. Caseload Adjustment</b> <b>Executive:</b> Provides additional \$9.1 million Gross (\$6.8 million GF/GP) for updated Child Care Fund caseload projections for FY 2022. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$9,146,400	\$9,146,400	\$0	\$0
	Local		2,379,300	2,379,300	0	0
	GF/GP		\$6,767,100	\$6,767,100	\$0	\$0
<b>b. Private Child Caring Institutions (CCI) Residential Rate Increase</b> <b>Executive:</b> Includes \$6.2 million GF/GP to provide a portion of the funding for residential rate increases to CCIs to help agencies meet new residential treatment requirements established in the Qualified Residential Treatment Program (QRTP) by the FFPSA. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$6,175,400	\$6,175,400	\$0	\$0
	GF/GP		\$6,175,400	\$6,175,400	\$0	\$0
<b>c. Raise the Age Program Implementation</b> <b>Executive:</b> Includes \$5.8 million GF/GP to provide a portion of the funding for the first year phase-in of the Raise the Age program which requires that most 17-year-old offenders be adjudicated in the juvenile justice system rather than adult courts. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,750,000	\$5,750,000	\$0	\$0
	GF/GP		\$5,750,000	\$5,750,000	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Transfer Funding to New Line Item (WMPC)</b> <b>Executive:</b> Transfers \$6.4 million GF/GP from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children program. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$6,356,300) (\$6,356,300)	0.0 (\$6,356,300) (\$6,356,300)	0.0 \$0 \$0	0.0 \$0 \$0
<b>e. Private Agency Foster Care Administrative Rate Increase</b> <b>House:</b> Increases funding by \$2.4 million GF/GP as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,405,600 \$2,405,600	0.0 \$0 \$0	0.0 \$0 \$0
<b>6. Child Care Fund - Indirect Cost Allotment</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>7. Child Protection</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP	0.0 \$1,050,300 1,050,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. Child Welfare Administration Travel</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$390,000 109,300 81,100 63,400 \$136,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Child Welfare Field Staff - Caseload Compliance</b>	FTE	0.0	2,581.0	0.0	0.0	0.0
	Gross	\$0	\$262,315,900	\$0	\$0	\$0
	TANF Fed	0	127,518,700	0	0	0
	Capped Fed	0	30,857,400	0	0	0
	Other Fed	0	34,899,500	0	0	0
	GF/GP	\$0	\$69,040,300	\$0	\$0	\$0
<b>a. Roll-Up of Child Welfare Staff Line Items</b> <b>Executive:</b> Transfers \$262.3 million Gross (\$69.0 million GF/GP) and 2,581.0 FTE authorizations to this line item from various child welfare staff line items to roll-up staff line items. <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE		2,581.0	0.0	0.0	0.0
	Gross		\$262,315,900	\$0	\$0	\$0
	TANF Fed		127,518,700	0	0	0
	Capped Fed		30,857,400	0	0	0
	Other Fed		34,899,500	0	0	0
	GF/GP		\$69,040,300	\$0	\$0	\$0
<b>10. Child Welfare Field Staff - Noncaseload Compliance</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	353.0	0.0	0.0	0.0	0.0
	Gross	\$40,559,800	(\$280,800)	(\$280,800)	\$0	\$0
	TANF Fed	18,180,200	(105,400)	(105,400)	0	0
	Capped Fed	4,543,600	(46,400)	(46,400)	0	0
	Other Fed	7,061,800	(45,500)	(45,500)	0	0
	GF/GP	\$10,774,200	(\$83,500)	(\$83,500)	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$280,800)	(\$280,800)	\$0	\$0
	TANF Fed		(105,400)	(105,400)	0	0
	Capped Fed		(46,400)	(46,400)	0	0
	Other Fed		(45,500)	(45,500)	0	0
	GF/GP		(\$83,500)	(\$83,500)	0	0
<b>11. Child Welfare First Line Supervisors</b>	FTE	0.0	614.0	0.0	0.0	0.0
	Gross	\$0	\$76,970,000	\$0	\$0	\$0
	TANF Fed	0	39,117,200	0	0	0
	Capped Fed	0	9,105,500	0	0	0
	Other Fed	0	9,928,800	0	0	0
	GF/GP	\$0	\$18,818,500	\$0	\$0	\$0

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Roll-Up of Line Items</b> <b>Executive:</b> Transfers \$77.0 million Gross (\$18.8 million GF/GP) and 614.0 FTE authorizations to this line item as part of the roll-up of field staff line items.  <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE		614.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$76,970,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		39,117,200	0	0	0
	Capped Fed		9,105,500	0	0	0
	Other Fed		9,928,800	0	0	0
	GF/GP		\$18,818,500	\$0	\$0	\$0
<b>12. Child Welfare Institute</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	51.0	(51.0)	0.0	0.0	0.0
	<b>Gross</b>	<b>\$9,182,000</b>	<b>(\$9,182,000)</b>	<b>(\$50,800)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	1,773,300	(1,773,300)	987,100	0	0
	Capped Fed	1,156,500	(1,156,500)	(9,300)	0	0
	Other Fed	2,259,600	(2,259,600)	(1,006,700)	0	0
	GF/GP	\$3,992,600	(\$3,992,600)	(\$21,900)	\$0	\$0
<b>a. Federal Financing Fund Source Swap</b> <b>Executive:</b> Reduces \$1.0 million other federal funding and includes \$1.0 additional TANF funding as part of a federal financing fund source swap between this line item and the Children's Services Administration line item.  <b>House:</b> Concurs with the Executive. <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		1,000,000	1,000,000	0	0
	Other Fed		(1,000,000)	(1,000,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
	<b>b. Transfer Child Welfare Institute (CWI) to Department Administration Unit</b> <b>Executive:</b> Transfers the \$9.2 million Gross (\$4.0 million GF/GP) funding and the 51.0 FTE authorizations of the CWI from this appropriation unit to the Department Administration Appropriation Unit.  <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE		(51.0)	0.0	0.0
<b>Gross</b>			<b>(\$9,131,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TANF Fed			(2,760,400)	0	0	0
Capped Fed			(1,147,200)	0	0	0
Other Fed			(1,252,900)	0	0	0
GF/GP			(\$3,970,700)	\$0	\$0	\$0
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$50,800)</b>	<b>(\$50,800)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(12,900)	(12,900)	0	0
	Capped Fed		(9,300)	(9,300)	0	0
	Other Fed		(6,700)	(6,700)	0	0
	GF/GP		(\$21,900)	(\$21,900)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>13. Child Welfare Licensing</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	59.0 \$7,234,500 3,100 664,000 1,679,100 \$4,888,300	0.0 (\$47,100) (100) (4,300) (7,900) (\$34,800)	0.0 (\$47,100) (100) (4,300) (7,900) (\$34,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$47,100) (100) (4,300) (7,900) (\$34,800)	0.0 (\$47,100) (100) (4,300) (7,900) (\$34,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>14. Child Welfare Medical/Psychiatric Evaluations</b>	FTE Gross Capped Fed GF/GP	0.0 \$10,428,500 6,124,400 \$4,304,100	0.0 (\$258,700) (258,700) \$0	0.0 (\$258,700) (258,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Transfer Funding to New Line Item (WMPC)</b> <b>Executive:</b> Transfers \$258,700 capped federal funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP		0.0 (\$258,700) (258,700) \$0	0.0 (\$258,700) (258,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>15. Children's Protective Services - Caseload Staff</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	1,615.0 \$167,900,200 77,893,900 18,883,700 21,387,600 \$49,735,000	(1,615.0) (\$167,900,200) (77,893,900) (18,883,700) (21,387,600) (\$49,735,000)	0.0 (\$1,009,200) (422,900) (112,400) (199,700) (\$274,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$1,009,200)	(\$1,009,200)	\$0	\$0
	TANF Fed		(422,900)	(422,900)	0	0
	Capped Fed		(112,400)	(112,400)	0	0
	Other Fed		(199,700)	(199,700)	0	0
	GF/GP		(\$274,200)	(\$274,200)	\$0	\$0
<b>b. Roll-up CPS Staff into Foster Care Staff</b> <b>Executive:</b> Transfers 1,615.0 FTEs and \$166.9 million Gross (\$49.5 million GF/GP) from this line item to the Child Welfare Field Staff - Caseload Compliance line. This transfer would roll-up the CPS staff back into the foster care staff line item. <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE		(1,615.0)	0.0	0.0	0.0
	<b>Gross</b>		(\$166,891,000)	\$0	\$0	\$0
	TANF Fed		(77,471,000)	0	0	0
	Capped Fed		(18,771,300)	0	0	0
	Other Fed		(21,187,900)	0	0	0
	GF/GP		(\$49,460,800)	\$0	\$0	\$0
<b>16. Children's Protective Services Supervisors</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	387.0	(387.0)	0.0	0.0	0.0
	<b>Gross</b>	\$47,122,100	(\$47,122,100)	(\$374,300)	\$0	\$0
	TANF Fed	23,928,100	(23,928,100)	(159,000)	0	0
	Capped Fed	5,583,000	(5,583,000)	(61,600)	0	0
	Other Fed	6,083,800	(6,083,800)	(40,800)	0	0
	GF/GP	\$11,527,200	(\$11,527,200)	(\$112,900)	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$374,300)	(\$374,300)	\$0	\$0
	TANF Fed		(159,000)	(159,000)	0	0
	Capped Fed		(61,600)	(61,600)	0	0
	Other Fed		(40,800)	(40,800)	0	0
	GF/GP		(\$112,900)	(\$112,900)	\$0	\$0
<b>b. Roll-up CPS Supervisors into Foster Care Supervisor Line</b> <b>Executive:</b> Transfers 387.0 FTEs and \$46.7 million Gross (\$11.4 million GF/GP) from this line item to the Child Welfare First Line Supervisors line item. This transfer would roll-up the CPS supervisor staff back into the foster care supervisor line item. <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE		(387.0)	0.0	0.0	0.0
	<b>Gross</b>		(\$46,747,800)	\$0	\$0	\$0
	TANF Fed		(23,769,100)	0	0	0
	Capped Fed		(5,521,400)	0	0	0
	Other Fed		(6,043,000)	0	0	0
	GF/GP		(\$11,414,300)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>17. Children's Services Administration</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	196.2  \$22,488,500 4,863,800 2,695,300 3,726,700 \$11,202,700	0.0  (\$159,000) (1,026,200) (18,200) 971,200 (\$85,800)	0.0  (\$159,000) (1,026,200) (18,200) 971,200 (\$85,800)	0.0  \$0 0 0 0 \$0	0.0  \$0 0 0 0 \$0
<b>a. Federal Financing Fund Source Swap</b> <b>Executive:</b> Reduces federal TANF funding by \$1.0 million and replaces it with \$1.0 million other federal funding as part of a federal financing fund swap between this line item and the Child Welfare Institute line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Other Fed GF/GP	     	0.0  \$0 (1,000,000) 1,000,000 \$0	0.0  \$0 (1,000,000) 1,000,000 \$0	0.0  \$0 0 0 \$0	0.0  \$0 0 0 \$0
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	     	0.0  (\$159,000) (26,200) (18,200) (28,800) (\$85,800)	0.0  (\$159,000) (26,200) (18,200) (28,800) (\$85,800)	0.0  \$0 0 0 0 \$0	0.0  \$0 0 0 0 \$0
<b>18. Children's Trust Fund Administration</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> Capped Fed Other Fed Restricted GF/GP	12.0  \$596,300 0 162,000 367,000 \$67,300	(12.0)  (\$596,300) 0 (162,000) (367,000) (\$67,300)	0.0  \$51,600 55,000 (1,100) (2,000) (\$300)	0.0  \$0 0 0 0 \$0	0.0  \$0 0 0 0 \$0
<b>a. Roll-Up Line Item</b> <b>Executive:</b> Eliminates line item and transfers the \$580,900 Gross (\$67,000 GF/GP) line item funding and 12.0 FTE positions into the Children's Trust Fund line item. <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed Restricted GF/GP	     	(12.0)  (\$647,900) (55,000) (160,900) (365,000) (\$67,000)	0.0  \$0 0 0 0 \$0	0.0  \$0 0 0 0 \$0	0.0  \$0 0 0 0 \$0

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<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$3,400)</b>	<b>(\$3,400)</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		(1,100)	(1,100)	0	0
	Restricted GF/GP		(2,000)	(2,000)	0	0
			(\$300)	(\$300)	\$0	\$0
<b>c. New Federal Minority Health Grant</b> <b>Executive:</b> Includes \$55,000 federal funding to recognize new federal grant funding for a minority health grant. New grant totals \$450,000 and is appropriated in both Children's Trust Fund line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed		55,000	55,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>19. Children's Trust Fund Grants</b>  <b>Executive</b> deletes "Grants" in line item name.	FTE	0.0	12.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$3,577,200</b>	<b>\$1,142,900</b>	<b>\$495,000</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed	0	450,000	395,000	0	0
	Other Fed	891,300	260,900	100,000	0	0
	Restricted	2,530,300	365,000	0	0	0
	GF/GP	\$155,600	\$67,000	\$0	\$0	\$0
<b>a. Federal Grant Increase</b> <b>Executive:</b> Includes \$100,000 federal funding to recognize an increase in the Community-Based Child Abuse Prevention (CBCAP) FY 2020-21 federal grant.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		100,000	100,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. New Federal Minority Health Grant</b> <b>Executive:</b> Includes \$395,000 federal funding to recognize new federal grant funding for a minority health grant. New grant totals \$450,000 and is appropriated in both Children's Trust Fund line items. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$395,000</b>	<b>\$395,000</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed		395,000	395,000	0	0
	GF/GP		\$0	\$0	\$0	\$0

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<b>c. Roll-Up Line Item</b> <b>Executive:</b> Transfers \$647,900 Gross (\$67,000 GF/GP) and 12.0 FTE authorizations from the Children's Trust Fund Administration line item to this line item to roll up both lines into a Children's Trust Fund line item. <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed Restricted GF/GP	12.0 <b>\$647,900</b> 55,000 160,900 365,000 \$67,000	12.0 <b>\$647,900</b> 55,000 160,900 365,000 \$67,000	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>20. Contractual Services, Supplies, and Materials</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>\$9,567,600</b> 35,000 1,786,200 916,200 2,707,400 <b>\$4,122,800</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>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>
<b>21. Court-Appointed Special Advocates</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$500,000</b> <b>\$500,000</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>22. Education Planners</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	15.0 <b>\$1,637,800</b> 463,600 244,500 309,100 <b>\$620,600</b>	0.0 <b>(\$10,400)</b> (2,600) (1,700) (1,600) (4,500)	0.0 <b>(\$10,400)</b> (2,600) (1,700) (1,600) (\$4,500)	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>(\$10,400)</b> (2,600) (1,700) (1,600) (\$4,500)	0.0 <b>(\$10,400)</b> (2,600) (1,700) (1,600) (\$4,500)	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>

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<b>23. Family Preservation and Prevention Services Administration</b>		9.0	0.0	0.0	0.0	0.0	
<b>Note: House:</b> Provides 25% of the annual funding for this line item.		<b>Gross</b>	<b>\$1,390,500</b>	<b>(\$138,600)</b>	<b>(\$138,600)</b>	<b>\$0</b>	<b>\$0</b>
		TANF Fed	1,135,700	(137,500)	(137,500)	0	0
		Capped Fed	146,400	(1,000)	(1,000)	0	0
		Other Fed	30,400	(200)	(200)	0	0
		GF/GP	\$78,000	\$100	\$100	\$0	\$0
<b>a. Employee Economics</b>		FTE	0.0	0.0	0.0	0.0	
<b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		<b>Gross</b>	<b>(\$7,800)</b>	<b>(\$7,800)</b>	<b>\$0</b>	<b>\$0</b>	
		TANF Fed	(6,700)	(6,700)	0	0	
		Capped Fed	(1,000)	(1,000)	0	0	
		Other Fed	(200)	(200)	0	0	
		GF/GP	\$100	\$100	\$0	\$0	
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Transfer Funding to New Line Item (WMPC)</b>		FTE	0.0	0.0	0.0	0.0	
<b>Executive:</b> Transfers \$130,800 federal TANF funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP).		<b>Gross</b>	<b>(\$130,800)</b>	<b>(\$130,800)</b>	<b>\$0</b>	<b>\$0</b>	
		TANF Fed	(130,800)	(130,800)	0	0	
		GF/GP	\$0	\$0	\$0	\$0	
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							
<b>24. Family Preservation Programs</b>		15.0	19.0	1.0	0.0	0.0	
<b>Note: House:</b> Provides 25% of the annual funding for this line item.		<b>Gross</b>	<b>\$50,812,500</b>	<b>\$6,109,400</b>	<b>(\$3,124,300)</b>	<b>\$0</b>	<b>\$0</b>
		TANF Fed	43,224,000	(1,007,300)	(1,007,300)	0	0
		Capped Fed	298,200	(2,000)	(2,000)	0	0
		Other Fed	311,400	4,450,800	34,000	0	0
		GF/GP	\$6,978,900	\$2,667,900	(\$2,149,000)	\$0	\$0
<b>a. Healthy Moms, Healthy Babies Program</b>		FTE	0.0	0.0	0.0	0.0	
<b>Executive:</b> Includes \$2.5 million federal funding for the Healthy Moms, Healthy Babies Program home visiting program.		<b>Gross</b>	<b>\$2,250,000</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$0</b>	
		Other Fed	2,250,000	2,250,000	0	0	
		GF/GP	\$0	\$0	\$0	\$0	
<b>House:</b> Concurs with the Executive.							
<b>Senate:</b>							
<b>Conference:</b>							

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<b>b. Transfer Healthy Moms, Healthy Babies Program</b> <b>Executive:</b> Transfers \$4.5 million Gross (\$2.3 million GF/GP) funding for the Healthy Moms, Healthy Babies Program from this line item to the Prenatal Care Outreach and Service Delivery Support line item in Sec. 116. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>(\$4,500,000)</b> (2,250,000) (2,250,000)	0.0 <b>(\$4,500,000)</b> (2,250,000) (2,250,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>(\$7,100)</b> (2,000) (1,000) (4,100)	0.0 <b>(\$7,100)</b> (2,000) (1,000) (4,100)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>d. Transfer Funding to New Line Item (WMPC)</b> <b>Executive:</b> Transfers \$1.0 million federal TANF funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed GF/GP		0.0 <b>(\$1,007,300)</b> (1,007,300) \$0	0.0 <b>(\$1,007,300)</b> (1,007,300) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Foster Care Prevention Proposal</b> <b>Executive:</b> Includes \$9.2 million Gross (\$4.8 million GF/GP) and 18.0 FTE authorizations for family preservation programs to help prevent children from being placed into foster care. FTEs would include 2 program coordinators and 16 kinship parent support coordinators. <b>House:</b> Includes \$100 GF/GP placeholder. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		18.0 <b>\$9,233,800</b> 4,416,800 \$4,817,000	0.0 <b>\$100</b> 0 \$100	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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<b>f. Home Visiting Expansion FTE Authorization</b> <b>Executive:</b> Includes \$140,000 Gross (\$105,000 GF/GP) and 1.0 FTE authorization to support the home visiting program expansion.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		1.0 <b>\$140,000</b> 35,000 \$105,000	1.0 <b>\$140,000</b> 35,000 \$105,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>25. Foster Care Payments</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Local Private GF/GP	0.0 <b>\$286,630,400</b> 8,075,800 30,946,900 78,233,900 23,881,500 1,208,000 <b>\$144,284,300</b>	0.0 <b>(\$10,294,100)</b> (1,839,500) (3,693,000) 210,100 (3,826,800) (8,000) <b>(\$1,136,900)</b>	0.0 <b>\$12,282,000</b> 2,108,700 (1,351,600) 6,698,400 (3,271,800) (8,000) <b>\$8,106,300</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>
<b>a. Base Adjustments for Revised Caseload</b> <b>Executive:</b> Reduces funding by \$705,400 Gross (\$1.5 million GF/GP) for updated foster care caseload projections for FY 2021 and FY 2022. Executive projections increase number of cases from 8,152 cases at an average annual cost per case of \$32,415 to 8,394 cases at an average annual cost of \$32,800.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Local Private GF/GP		0.0 <b>(\$705,400)</b> 613,900 (1,033,400) 63,900 1,228,200 (8,000) <b>(\$1,570,000)</b>	0.0 <b>(\$705,400)</b> 613,900 (1,033,400) 63,900 1,228,200 (8,000) <b>(\$1,570,000)</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 <b>\$0</b>
<b>b. FMAP Adjustments</b> <b>Executive:</b> Includes \$1.7 million GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 1,724,800 <b>(\$1,724,800)</b>	0.0 <b>\$0</b> 1,724,800 <b>(\$1,724,800)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

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<b>c. Child Assessments for Qualified Residential Treatment Programs (QRTP)</b> <b>Executive:</b> Includes \$1.7 million Gross (\$1.2 million GF/GP) to annualize the partial FY 2021 funding for third-party treatment assessments of children in private foster care institutions mandated by the Family First Prevention and Services Act (FFPSA) within 30 days of placement in a QRTP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,700,200</b>	<b>\$1,700,200</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		453,900	453,900	0	0
	GF/GP		\$1,246,300	\$1,246,300	\$0	\$0
<b>d. QRTP Compliance Private CCI Residential Rate Increase</b> <b>Executive:</b> Includes \$18.6 million Gross (\$14.2 million GF/GP) to fund residential rate increases to private agencies to help meet new residential treatment requirements of the QRTP of the FFPSA. \$4.2 million is to annualize partial FY 2021 funding; \$14.4 million to fund additional costs as determined by a third-party analysis increase. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$12,395,200</b>	<b>\$12,395,200</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		4,680,200	4,680,200	0	0
	GF/GP		\$7,715,000	\$7,715,000	\$0	\$0
<b>e. Cognitive Behavioral Therapy IV-E Match</b> <b>Executive:</b> Includes \$501,500 federal funding to recognize federal funding awarded for federal match to the GF/GP funding appropriated in line item in FY 2021. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$501,500</b>	<b>\$501,500</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		501,500	501,500	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>f. Foster Care Prevention Proposal Assumed Savings</b> <b>Executive:</b> Includes a reduction of \$5.8 million Gross (\$2.7 million GF/GP) for assumed future foster care savings from the recommended \$9.2 million Gross (\$4.8 million GF/GP) prevention program investment in Family Preservation Programs.  <b>House:</b> Does not include reduction. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,772,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(157,300)	0	0	0
	Capped Fed		(623,800)	0	0	0
	Other Fed		(1,761,400)	0	0	0
	Local		(555,000)	0	0	0
	GF/GP		(\$2,675,000)	\$0	\$0	\$0

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<b>g. QRTP Implementation Assumed Savings</b> <b>Executive:</b> Includes a reduction of \$4.9 million Gross (\$2.4 million GF/GP) for assumed future foster care savings from the implementation of the requirements of the QRTP in the federal FFPSA. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>(\$4,917,500)</b> (2,520,900) (\$2,396,600)	0.0 <b>(\$4,917,500)</b> (2,520,900) (\$2,396,600)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. Raise the Age Implementation</b> <b>Executive:</b> Includes an increase of \$14.2 million Gross (\$9.3 million GF/GP) for a portion of the implementation first year phase-in costs of the Raise the Age program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$14,200,000</b> 4,900,000 \$9,300,000	0.0 <b>\$14,200,000</b> 4,900,000 \$9,300,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>i. Capped Federal Funding Defined Contribution Offset</b> <b>Executive:</b> Includes \$724,000 additional federal capped funding to offset GF/GP funding. Additional federal funding is available because defined benefit employee funding has reduced need for capped federal funds. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP		0.0 <b>\$0</b> 724,000 (\$724,000)	0.0 <b>\$0</b> 724,000 (\$724,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>j. Transfer Funding to New Performance-Based Funding Model Pilot Line Item</b> <b>Executive:</b> Transfers \$27.7 million Gross (\$10.3 million GF/GP) from this line item to a new line item for the West Michigan Partnership for Children (WMPC) program. Funding is transferred from various child welfare line items to this new line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed Local GF/GP		0.0 <b>(\$27,695,600)</b> (2,296,100) (2,759,800) (7,831,900) (4,500,000) (\$10,307,800)	0.0 <b>(\$27,695,600)</b> (2,296,100) (2,759,800) (7,831,900) (4,500,000) (\$10,307,800)	0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0
<b>k. Private Agency Foster Care Administrative Rate Increase</b> <b>House:</b> Increases funding by \$16.7 million Gross (\$6.4 million GF/GP) as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$16,678,600</b> 3,790,900 1,717,600 4,726,900 \$6,443,200	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>i. Foster Care Closets Grant</b> <b>House:</b> Includes \$50,000 GF/GP grant funding to a nonprofit organization that provides clothing, equipment, and supplies to foster care children and their families in 3 locations free of charge.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$50,000</b> \$50,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>m. Foster Care Family Incentive Grant Increase</b> <b>House:</b> Includes \$25,000 GF/GP to increase the funding allocated to Family Incentive Grants that help foster care service providers pay for home improvements or physical exams to qualify for providing foster care. Current amount of funding allocated is \$375,000.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$25,000</b> \$25,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>n. Gift Cards for Caseworkers to Distribute When Needed</b> <b>House:</b> Includes \$50,000 GF/GP to provide funding for \$10.00 gift cards that caseworkers can distribute when appropriate to provide meals or other urgent needs for children when removed from their home or other dangerous environment, including human trafficking.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$50,000</b> \$50,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>26. Foster Care Services - Caseload Staff</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	966.0 <b>\$96,039,000</b> 50,331,300 12,201,700 13,832,900 <b>\$19,673,100</b>	(966.0) <b>(\$96,039,000)</b> (50,331,300) (12,201,700) (13,832,900) <b>(19,673,100)</b>	0.0 <b>(\$614,100)</b> (283,600) (115,600) (121,300) <b>(93,600)</b>	0.0 <b>\$0</b> 0 0 0 <b>0</b>	0.0 <b>\$0</b> 0 0 0 <b>0</b>
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>(\$614,100)</b> (283,600) (115,600) (121,300) <b>(\$93,600)</b>	0.0 <b>(\$614,100)</b> (283,600) (115,600) (121,300) <b>(\$93,600)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance</b> <b>Executive:</b> Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$95.4 million Gross (\$19.6 million GF/GP) and 966.0 FTE positions.  <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE		(966.0)	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$95,424,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(50,047,700)	0	0	0
	Capped Fed		(12,086,100)	0	0	0
	Other Fed GF/GP		(13,711,600) (\$19,579,500)	0 \$0	0 \$0	0 \$0
<b>27. Foster Care Services Supervisors</b>	FTE	227.0	(227.0)	0.0	0.0	0.0
<b>Note: House:</b> Provides 25% of the annual funding for this line item.	<b>Gross</b>	<b>\$30,438,900</b>	<b>(\$30,438,900)</b>	<b>(\$216,700)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	15,461,300	(15,461,300)	(113,200)	0	0
	Capped Fed	3,607,500	(3,607,500)	(23,400)	0	0
	Other Fed	3,910,800	(3,910,800)	(25,000)	0	0
	GF/GP	\$7,459,300	(\$7,459,300)	(\$55,100)	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$216,700)</b>	<b>(\$216,700)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(113,200)	(113,200)	0	0
	Capped Fed		(23,400)	(23,400)	0	0
	Other Fed GF/GP		(25,000) (\$55,100)	(25,000) (\$55,100)	0 \$0	0 \$0
<b>b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance</b> <b>Executive:</b> Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$30.2 million Gross (\$7.4 million GF/GP) funding and 227.0 FTE positions.  <b>House:</b> Retains current-year line item structure. <b>Senate:</b> <b>Conference:</b>	FTE		(227.0)	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$30,222,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(15,348,100)	0	0	0
	Capped Fed		(3,584,100)	0	0	0
	Other Fed GF/GP		(3,885,800) (\$7,404,200)	0 \$0	0 \$0	0 \$0
<b>28. Guardianship Assistance Program</b>	FTE	0.0	0.0	0.0	0.0	0.0
<b>Gross</b>	<b>\$10,308,000</b>	<b>\$141,400</b>	<b>\$141,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Fed</b>	<b>3,041,600</b>	<b>112,600</b>	<b>112,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GF/GP</b>	<b>\$7,266,400</b>	<b>28,800</b>	<b>\$28,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Base Adjustments for Revised Caseload</b> <b>Executive:</b> Increases an increase of \$141,400 Gross (\$97,600 GF/GP) for updated guardian assistance caseload projections for FY 2021 and FY 2022. Executive projections increase number of cases from 1,201 cases at an average monthly cost per case of \$694.42 to 1,224 cases at an average monthly cost of \$691.00.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	    	0.0 <b>\$141,400</b> 43,800 \$97,600	0.0 <b>\$141,400</b> 43,800 \$97,600	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. FMAP Savings</b> <b>Executive:</b> Includes \$68,800 GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	    	0.0 <b>\$0</b> 68,800 (\$68,800)	0.0 <b>\$0</b> 68,800 (\$68,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>29. Interstate Compact</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>\$179,600</b> 10,900 25,800 <b>\$142,900</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>30. Peer Coaches</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	45.5 <b>\$6,170,700</b> 2,727,600 1,073,400 997,200 <b>\$1,372,500</b>	0.0 <b>(\$42,100)</b> (19,100) (7,500) (10,500) <b>(\$5,000)</b>	0.0 <b>(\$42,100)</b> (19,100) (7,500) (10,500) <b>(\$5,000)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	    	0.0 <b>(\$42,100)</b> (19,100) (7,500) (10,500) (\$5,000)	0.0 <b>(\$42,100)</b> (19,100) (7,500) (10,500) (\$5,000)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0

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<b>31. Performance-Based Funding Implementation</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$1,365,200	(\$2,100)	(\$2,100)	\$0	\$0
	Other Fed	380,000	(700)	(700)	0	0
	GF/GP	\$985,200	(\$1,400)	(\$1,400)	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$2,100)	(\$2,100)	\$0	\$0
	Other Fed		(700)	(700)	0	0
	GF/GP		(\$1,400)	(\$1,400)	\$0	\$0
<b>32. Performance-Based Funding Model Pilot</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$38,871,700	\$41,112,100	\$0	\$0
	TANF Fed	0	3,673,200	4,121,300	0	0
	Capped Fed	0	3,056,400	3,258,000	0	0
	Other Fed	0	8,512,100	9,072,200	0	0
	Local	0	4,500,000	4,500,000	0	0
	GF/GP	\$0	\$19,130,000	\$20,160,600	\$0	\$0
<b>a. New Line Item</b> <b>Executive:</b> Transfers \$37.1 million Gross (\$17.6 million GF/GP) into new line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) program. Funding is transferred from various child welfare line items to this new line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$37,132,600	\$37,132,600	\$0	\$0
	TANF Fed		3,673,200	3,673,200	0	0
	Capped Fed		3,056,400	3,056,400	0	0
	Other Fed		8,272,800	8,272,800	0	0
	Local		4,500,000	4,500,000	0	0
	GF/GP		\$17,630,200	\$17,630,200	\$0	\$0
<b>b. QRTP CCI Rate and Assessments</b> <b>Executive:</b> Includes \$1.7 million Gross (\$1.5 million GF/GP) for a portio of the QRTP residential rate increase and third-party assessments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,739,100	\$1,739,100	\$0	\$0
	Other Fed		239,300	239,300	0	0
	GF/GP		\$1,499,800	\$1,499,800	\$0	\$0

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<b>c. Private Agency Foster Care Administrative Rate Increase</b> <b>House:</b> Increases funding by \$2.2 million Gross (\$1.0 million GF/GP) as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services.  <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$2,240,400</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		0	448,100	0	0
	Capped Fed		0	201,600	0	0
	Other Fed		0	560,100	0	0
	GF/GP		\$0	\$1,030,600	\$0	\$0
<b>33. Permanency Resource Managers</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	28.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$3,418,500</b>	<b>(\$23,700)</b>	<b>(\$23,700)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	446,500	(3,900)	(3,900)	0	0
	Capped Fed	710,000	(6,300)	(6,300)	0	0
	Other Fed	753,900	(4,400)	(4,400)	0	0
	GF/GP	\$1,508,100	(\$9,100)	(\$9,100)	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$23,700)</b>	<b>(\$23,700)</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed		(3,900)	(3,900)	0	0
	Capped Fed		(6,300)	(6,300)	0	0
	Other Fed		(4,400)	(4,400)	0	0
	GF/GP		(\$9,100)	(\$9,100)	\$0	\$0
<b>34. Prosecuting Attorney Contracts</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$8,142,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	314,500	0	0	0	0
	Other Fed	7,828,300	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>35. Raise the Age Fund</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$0</b>	<b>\$9,150,000</b>	<b>\$9,150,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$9,150,000</b>	<b>\$9,150,000</b>	<b>\$0</b>	<b>\$0</b>

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Raise the Age Fund New Line Item</b> <b>Executive:</b> Includes \$9.2 million GF/GP as part of a total \$29.1 million increase in various line items for the first year phase-in of the Raise the Age program which requires that most 17-year-old offenders be adjudicated in the juvenile justice system rather than the adult court system.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$9,150,000</b>	<b>\$9,150,000</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$9,150,000	\$9,150,000	\$0	\$0
<b>36. Second Line Supervisors and Technical Staff</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	126.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$19,508,500</b>	<b>(\$134,500)</b>	<b>(\$134,500)</b>	<b>\$0</b>	<b>\$0</b>
	IDG	201,400	(1,200)	(1,200)	0	0
	TANF Fed	2,704,100	(18,700)	(18,700)	0	0
	Capped Fed	1,364,000	(8,600)	(8,600)	0	0
	Other Fed	7,053,500	(53,200)	(53,200)	0	0
	GF/GP	<b>\$8,185,500</b>	<b>(\$52,800)</b>	<b>(\$52,800)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$134,500)</b>	<b>(\$134,500)</b>	<b>\$0</b>	<b>\$0</b>
	IDG		(1,200)	(1,200)	0	0
	TANF Fed		(18,700)	(18,700)	0	0
	Capped Fed		(8,600)	(8,600)	0	0
	Other Fed		(53,200)	(53,200)	0	0
	GF/GP		(\$52,800)	(\$52,800)	\$0	\$0
<b>37. Settlement Monitor</b>	FTE	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,034,100</b>	<b>\$185,800</b>	<b>\$185,800</b>	<b>\$0</b>	<b>\$0</b>
	TANF Fed	448,100	0	0	0	0
	Capped Fed	324,500	0	0	0	0
	Other Fed	315,200	29,000	29,000	0	0
	GF/GP	<b>\$946,300</b>	<b>\$156,800</b>	<b>\$156,800</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2020-21 Contract Increase</b> <b>Executive:</b> Includes \$110,000 Gross (\$92,900 GF/GP) to increase funding for the FY 2020-21 settlement monitor contract with the Public Catalyst Group.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$110,000</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		17,100	17,100	0	0
	GF/GP		\$92,900	\$92,900	\$0	\$0

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Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. FY 2021-22 Contract Increase</b> <b>Executive:</b> Includes \$75,800 Gross (\$63,900 GF/GP) to increase funding for the FY 2021-22 settlement monitor contract with the Public Catalyst Group. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$75,800</b> 11,900 \$63,900	0.0 <b>\$75,800</b> 11,900 \$63,900	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>38. Strong Families/Safe Children</b>	FTE <b>Gross</b> Capped Fed GF/GP	0.0 <b>\$12,600,000</b> 9,800,000 <b>\$2,800,000</b>	0.0 <b>(\$35,800)</b> (35,800) <b>\$0</b>	0.0 <b>(\$35,800)</b> (35,800) <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>a. Transfer Funding to New Performance Based Funding Model Pilot Line Item</b> <b>Executive:</b> Transfers \$35,800 capped federal funding from this line item to the new Performance Based Funding Model Pilot line item that provides support for the West Michigan partnership for Children consortium. This transfer is part of a \$37.1 million transfer from various lines to new line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed GF/GP		0.0 <b>(\$35,800)</b> (35,800) \$0	0.0 <b>(\$35,800)</b> (35,800) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>39. Title IV-E Compliance and Accountability Office</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	4.0 <b>\$450,100</b> 5,300 100,200 150,700 <b>\$193,900</b>	0.0 <b>(\$3,400)</b> 0 (800) (1,300) <b>(\$1,300)</b>	0.0 <b>(\$3,400)</b> 0 (800) (1,300) <b>(\$1,300)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP		0.0 <b>(\$3,400)</b> (800) (1,300) (\$1,300)	0.0 <b>(\$3,400)</b> (800) (1,300) (\$1,300)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>40. Youth in Transition</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.5 \$8,179,100 1,508,500 2,553,900 13,100 \$4,103,600	0.0 (\$3,400) 0 (1,900) 0 (\$1,500)	0.0 (\$3,400) 0 (1,900) 0 (\$1,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Capped Fed GF/GP	0.0 (\$3,400) (1,900) (\$1,500)	0.0 (\$3,400) (1,900) (\$1,500)	0.0 (\$3,400) (1,900) (\$1,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>41. Children's Indigent Defense</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Children's Indigent Defense New Program</b> <b>House:</b> Includes \$500,000 GF/GP for a Child Indigent Defense Services Program within DHHS. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL</b>	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	4,127.2 \$1,349,248,300 236,400 329,271,300 111,788,700 270,544,600 46,081,400 1,208,000 2,897,300 \$587,220,600	(32.0) \$43,197,600 (1,200) (10,246,900) (3,030,200) 12,314,600 3,052,500 (8,000) (2,000) \$41,118,800	1.0 \$80,817,200 (1,200) (3,090,200) 660,000 16,199,100 3,607,500 (8,000) (2,000) \$63,452,000	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: Viola Bay Wild Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE</b>							
<b>1. Bay Pines Center</b>		<b>FTE</b>	47.0	0.0	0.0	0.0	0.0
<b>Note: House:</b> Provides 25% of the annual funding for this line item.		<b>Gross</b>	\$5,651,800	\$90,500	\$90,500	\$0	\$0
		<b>Capped Fed</b>	268,000	(700)	(700)	0	0
		<b>Local</b>	2,745,200	97,100	97,100	0	0
		<b>GF/GP</b>	\$2,638,600	(\$5,900)	(\$5,900)	\$0	\$0
<b>a. Local Funding Revenue Shift within Juvenile Justice Line Items</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> Includes additional \$100,000 local funding transferred from the Juvenile Justice Administration and Maintenance line item to align the funding with where expenditures are made.		<b>Gross</b>		\$100,000	\$100,000	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>Local</b>		100,000	100,000	0	0
<b>Senate:</b>		<b>GF/GP</b>		\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>b. Employee Economics</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		<b>Gross</b>		(\$9,500)	(\$9,500)	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>Capped Fed</b>		(700)	(700)	0	0
<b>Senate:</b>		<b>Local</b>		(2,900)	(2,900)	0	0
<b>Conference:</b>		<b>GF/GP</b>		(\$5,900)	(\$5,900)	\$0	\$0
<b>2. Committee on Juvenile Justice Administration</b>		<b>FTE</b>	2.5	0.0	0.0	0.0	0.0
<b>Note: House:</b> Provides 25% of the annual funding for this line item.		<b>Gross</b>	\$360,800	(\$1,300)	(\$1,300)	\$0	\$0
		<b>Capped Fed</b>	191,500	(100)	(100)	0	0
		<b>GF/GP</b>	\$169,300	(\$1,200)	(\$1,200)	\$0	\$0
<b>a. Employee Economics</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		<b>Gross</b>		(\$1,300)	(\$1,300)	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>Capped Fed</b>		(100)	(100)	0	0
<b>Senate:</b>		<b>GF/GP</b>		(\$1,200)	(\$1,200)	\$0	\$0
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Committee on Juvenile Justice Grants</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,000,000	\$0	\$0	\$0	\$0
		Capped Fed	3,000,000	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
<p><b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>							
<b>4. Community Support Services</b>		FTE	3.0	0.0	0.0	0.0	0.0
		Gross	\$2,133,800	(\$2,100)	(\$2,100)	\$0	\$0
		Capped Fed	629,900	0	0	0	0
		GF/GP	\$1,503,900	(\$2,100)	(\$2,100)	\$0	\$0
<p><b>Note: House:</b> Provides 25% of the annual funding for this line item.</p>							
<b>a. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0
		Gross		(\$2,100)	(\$2,100)	\$0	\$0
		GF/GP		(\$2,100)	(\$2,100)	\$0	\$0
<p><b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>							
<b>5. County Juvenile Officers</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,904,300	\$0	\$0	\$0	\$0
		Capped Fed	3,904,300	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
<p><b>Executive:</b> Recommends no changes.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>							
<b>6. Juvenile Justice, Administration and Maintenance</b>		FTE	21.0	0.0	0.0	0.0	0.0
		Gross	\$3,898,800	(\$167,400)	(\$167,400)	\$0	\$0
		Capped Fed	385,500	0	0	0	0
		Local	458,400	(\$150,000)	(\$150,000)	0	0
		GF/GP	\$3,054,900	(\$17,400)	(\$17,400)	\$0	\$0
<p><b>Note: House:</b> Provides 25% of the annual funding for this line item.</p>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Local Funding Revenue Shift within Juvenile Justice Line Items</b> <b>Executive:</b> Transfers \$150,000 local funding from this line item to two other Juvenile Justice line items to align the funding with where expenditures are made. The local funding is from State Share Education Funds and \$100,000 is transferred to Bay Pines Center and \$50,000 to Shawono Center. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$150,000)	(\$150,000)	\$0	\$0
	Local		(150,000)	(150,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$17,400)	(\$17,400)	\$0	\$0
	GF/GP		(\$17,400)	(\$17,400)	\$0	\$0
<b>7. Shawono Center</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	47.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$5,722,500	\$36,400	\$36,400	\$0	\$0
	Capped Fed	176,300	(100)	(100)	0	0
	Local	2,850,100	43,000	43,000	0	0
	GF/GP	\$2,696,100	(\$6,500)	(\$6,500)	\$0	\$0
<b>a. Local Funding Revenue Shift within Juvenile Justice Line Items</b> <b>Executive:</b> Includes additional \$50,000 local funding transferred from the Juvenile Justice Administration and Maintenance line item to align the funding with where expenditures are made. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		\$50,000	\$50,000	\$0	\$0
	Local		50,000	50,000	0	0
	GF/GP		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Employee Economics</b> <b>Executive:</b> Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$13,600)</b>	<b>(\$13,600)</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed		(100)	(100)	0	0
	Local		(7,000)	(7,000)	0	0
	GF/GP		(\$6,500)	(\$6,500)	\$0	\$0
<b>CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL</b>	FTE	<b>120.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$24,672,000</b>	<b>(\$43,900)</b>	<b>(\$43,900)</b>	<b>\$0</b>	<b>\$0</b>
	Capped Fed	8,555,500	(900)	(900)	0	0
	Local	6,053,700	(9,900)	(9,900)	0	0
	GF/GP	\$10,062,800	(\$33,100)	(\$33,100)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6. Low-Income Home Energy Assistance Program</b>  <b>Executive:</b> No recommended changes. <b>House:</b> No recommended changes.		FTE Gross Capped Fed GF/GP	0.0 \$174,951,600 174,951,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>7. Michigan Energy Assistance Program</b>  <b>Executive:</b> No recommended changes. <b>House:</b> No recommended changes. <b>Note:</b> House: provides 25% of the annual funding for this line item.		FTE Gross Restricted GF/GP	1.0 \$50,000,000 50,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. Multicultural Integration Funding</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$17,284,900 421,000 184,500 510,000 \$16,169,400	0.0 (\$17,284,900) (421,000) (184,500) (510,000) (\$16,169,400)	0.0 (\$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
<b>a. Transfer Line Item to Sec. 111.</b> <b>Executive:</b> Transfers funding for Multicultural Integration Funding to the Behavioral Health appropriation unit.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 (\$17,284,900) (421,000) (184,500) (510,000) (\$16,169,400)	0.0 (\$17,284,900) (421,000) (184,500) (510,000) (\$16,169,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>9. Refugee Assistance Program</b>  <b>Note:</b> House: provides 25% of the annual funding for this line item.		FTE Gross Capped Fed GF/GP	2.0 \$3,056,600 3,056,600 \$0	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Capped Fed GF/GP	0.0 (\$2,400) (2,400) \$0	0.0 (\$2,400) (2,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>10. State Disability Assistance Payments</b>		FTE Gross Restricted GF/GP	0.0 \$8,810,000 2,009,500 \$6,800,500	0.0 (\$1,751,600) (397,500) (\$1,354,100)	0.0 (\$1,751,600) (397,500) (\$1,354,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Caseload Adjustment - FY21</b> Executive: Adjusts for caseload estimates in the current fiscal year.		FTE Gross Restricted GF/GP		0.0 (\$1,751,600) (397,500) (\$1,354,100)	0.0 (\$1,751,600) (397,500) (\$1,354,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
House: Concur with the Executive. Senate: Conference:							
<b>b. Caseload Adjustment - FY22</b> Executive: No recommended adjustment.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
House: Concur with the Executive. Senate: Conference:							
<b>11. State Supplementation</b>		FTE Gross GF/GP	0.0 \$60,460,700 \$60,460,700	0.0 \$243,300 \$243,300	0.0 \$243,300 \$243,300	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Caseload Adjustment - FY21</b> Executive: Adjusts for caseload estimates in the current fiscal year.		FTE Gross GF/GP		0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)	0.0 \$0 \$0	0.0 \$0 \$0
House: Concur with the Executive. Senate: Conference:							
<b>b. Caseload Adjustment - FY22</b> Executive: Adjusts caseload estimates for Fiscal Year 2021-2022		FTE Gross GF/GP		0.0 \$919,300 \$919,300	0.0 \$919,300 \$919,300	0.0 \$0 \$0	0.0 \$0 \$0
House: Concur with the Executive. Senate: Conference:							
<b>12. State Supplementation Administration</b>		FTE Gross GF/GP	0.0 \$1,806,100 \$1,806,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
Executive: No recommended changes. House: No recommended changes.							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>PUBLIC ASSISTANCE SUBTOTAL</b>	<b>FTE</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$2,200,217,500</b>	<b>\$1,219,436,700</b>	<b>\$1,219,436,700</b>	<b>\$0</b>	<b>\$0</b>
	<b>TANF Fed</b>	<b>66,341,300</b>	<b>(344,400)</b>	<b>(344,400)</b>	<b>0</b>	<b>0</b>
	<b>Capped Fed</b>	<b>178,192,700</b>	<b>(186,900)</b>	<b>(186,900)</b>	<b>0</b>	<b>0</b>
	<b>Other Fed</b>	<b>1,756,605,700</b>	<b>1,271,152,300</b>	<b>1,271,152,300</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>67,240,600</b>	<b>(796,700)</b>	<b>(796,700)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$131,837,200</b>	<b>(\$50,387,600)</b>	<b>(\$50,387,600)</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES</b>						
<b>1. Administrative Support Workers</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.	FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed GF/GP	221.0 <b>\$13,976,200</b> 127,300 1,527,100 1,076,600 4,453,900 <b>\$6,791,300</b>	0.0 <b>(\$76,200)</b> (1,700) (6,700) (2,400) (20,600) <b>(\$44,800)</b>	0.0 <b>(\$76,200)</b> (1,700) (6,700) (2,400) (20,600) <b>(\$44,800)</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. Economic Adjustments</b>  <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>(\$76,200)</b> (1,700) (6,700) (2,400) (20,600) <b>(\$44,800)</b>	0.0 <b>(\$76,200)</b> (1,700) (6,700) (2,400) (20,600) <b>(\$44,800)</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>2. Adult Services Field Staff</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	520.0 <b>\$61,338,200</b> 16,424,300 18,668,900 <b>\$26,245,000</b>	0.0 <b>(\$430,200)</b> (100,500) (2,876,500) <b>\$2,546,800</b>	0.0 <b>(\$430,200)</b> (100,500) (2,876,500) <b>\$2,546,800</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>a. Financing Adjustment - GF/GP and Federal Swap with PA Field Staff</b> <b>Executive:</b> Net-zero adjustment of GF/GP and federal funding authorization between line items.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$0</b> (2,750,000) <b>\$2,750,000</b>	0.0 <b>\$0</b> (2,750,000) <b>\$2,750,000</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. Economic Adjustments</b>  <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Capped Fed Other Fed GF/GP	0.0 <b>(\$430,200)</b> (100,500) (126,500) <b>(\$203,200)</b>	0.0 <b>(\$430,200)</b> (100,500) (126,500) <b>(\$203,200)</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Contractual Services, Supplies, and Materials</b>							
<b>Executive:</b> No recommended changes. <b>House:</b> No recommended changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$17,595,000	\$0	\$0	\$0	\$0
		IDG	145,400	0	0	0	0
		TANF Fed	3,597,500	0	0	0	0
		Capped Fed	1,798,000	0	0	0	0
		Other Fed	4,481,800	0	0	0	0
		GF/GP	\$7,572,300	\$0	\$0	\$0	\$0
<b>4. Donated Funds Positions</b>							
<b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE	238.0	0.0	0.0	0.0	0.0
		Gross	\$28,245,000	(\$140,600)	(\$140,600)	\$0	\$0
		IDG	281,200	(4,900)	(4,900)	0	0
		TANF Fed	1,694,300	(23,800)	(23,800)	0	0
		Capped Fed	2,232,500	(2,300)	(2,300)	0	0
		Other Fed	10,179,700	(46,000)	(46,000)	0	0
		Local	4,235,100	(28,900)	(28,900)	0	0
		Private	9,622,200	(34,700)	(34,700)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Economic Adjustments</b>							
<b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$140,600)	(\$140,600)	\$0	\$0
		IDG		(4,900)	(4,900)	0	0
		TANF Fed		(23,800)	(23,800)	0	0
		Capped Fed		(2,300)	(2,300)	0	0
		Other Fed		(46,000)	(46,000)	0	0
		Local		(28,900)	(28,900)	0	0
		Private		(34,700)	(34,700)	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>							
<b>5. Elder Law of Michigan MiCAFE Contract</b>							
<b>Executive:</b> No recommended changes. <b>House:</b> No recommended changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$350,000	\$0	\$0	\$0	\$0
		Other Fed	175,000	0	0	0	0
		GF/GP	\$175,000	\$0	\$0	\$0	\$0
<b>6. Electronic Benefit Transfer (EBT)</b>							
<b>Executive:</b> No recommended changes. <b>House:</b> No recommended changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,989,000	\$0	\$0	\$0	\$0
		TANF Fed	1,016,000	0	0	0	0
		Other Fed	2,129,100	0	0	0	0
		GF/GP	\$4,843,900	\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Employment and Training Support Services</b>		FTE	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes. House: No recommended changes.		Gross	\$4,219,100	\$0	\$0	\$0	\$0
		TANF Fed	3,802,900	0	0	0	0
		Other Fed	2,700	0	0	0	0
		GF/GP	\$413,500	\$0	\$0	\$0	\$0
<b>8. Field Policy and Administration</b>		FTE	119.0	0.0	0.0	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$18,681,700	(\$109,500)	(\$109,500)	\$0	\$0
		IDG	166,400	800	800	0	0
		TANF Fed	2,027,900	(9,400)	(9,400)	0	0
		Capped Fed	719,700	(4,500)	(4,500)	0	0
		Other Fed	6,877,400	(39,500)	(39,500)	0	0
		GF/GP	\$8,890,300	(\$56,900)	(\$56,900)	\$0	\$0
<b>a. Economic Adjustments</b>		FTE		0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$109,500)	(\$109,500)	\$0	\$0
		IDG		800	800	0	0
		TANF Fed		(9,400)	(9,400)	0	0
		Capped Fed		(4,500)	(4,500)	0	0
		Other Fed		(39,500)	(39,500)	0	0
		GF/GP		(\$56,900)	(\$56,900)	\$0	\$0
House: Concur with the Executive. Senate: Conference:							
<b>9. Field Staff Travel</b>		FTE	0.0	0.0	0.0	0.0	0.0
Executive: No recommended changes. House: No recommended changes.		Gross	\$8,109,900	\$0	\$0	\$0	\$0
		TANF Fed	3,204,400	0	0	0	0
		Capped Fed	1,214,000	0	0	0	0
		Other Fed	1,303,800	0	0	0	0
		GF/GP	\$2,387,700	\$0	\$0	\$0	\$0
<b>10. Medical/Psychiatric Evaluations</b>		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,420,100	(\$300,000)	(\$300,000)	\$0	\$0
		TANF Fed	2,000	0	0	0	0
		Capped Fed	106,000	0	0	0	0
		Other Fed	626,900	0	0	0	0
		GF/GP	\$685,200	(\$300,000)	(\$300,000)	\$0	\$0
<b>a. Historical Lapse Reduction</b>		FTE		0.0	0.0	0.0	0.0
Executive: Reduces line item by historical GF/GP lapse.		Gross		(\$300,000)	(\$300,000)	\$0	\$0
		GF/GP		(\$300,000)	(\$300,000)	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>11. Nutrition Education</b>		FTE	2.0	0.0	0.0	0.0	0.0
<b>Note:</b> House: provides 25% of the annual funding for this line item.		Gross	\$33,057,500	(\$1,600)	(\$1,600)	\$0	\$0
		Other Fed	33,057,500	(1,600)	(1,600)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Economic Adjustments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$1,600)	(\$1,600)	\$0	\$0
<b>House:</b> Concur with the Executive.		Other Fed		(1,600)	(1,600)	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>12. Pathways to Potential</b>		FTE	231.0	0.0	0.0	0.0	0.0
<b>Note:</b> House: provides 25% of the annual funding for this line item.		Gross	\$24,978,100	(\$174,500)	(\$174,500)	\$0	\$0
		IDG	358,700	(1,600)	(1,600)	0	0
		TANF Fed	2,743,200	(11,700)	(11,700)	0	0
		Capped Fed	1,555,700	(16,700)	(16,700)	0	0
		Other Fed	9,579,400	(70,700)	(70,700)	0	0
		GF/GP	\$10,741,100	(\$73,800)	(\$73,800)	\$0	\$0
<b>a. Economic Adjustments</b>		FTE		0.0	0.0	0.0	0.0
<b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$174,500)	(\$174,500)	\$0	\$0
<b>House:</b> Concur with the Executive.		IDG		(1,600)	(1,600)	0	0
<b>Senate:</b>		TANF Fed		(11,700)	(11,700)	0	0
<b>Conference:</b>		Capped Fed		(16,700)	(16,700)	0	0
		Other Fed		(70,700)	(70,700)	0	0
		GF/GP		(\$73,800)	(\$73,800)	\$0	\$0
<b>13. Public Assistance Field Staff</b>		FTE	4,417.5	3.0	0.0	0.0	0.0
<b>Note:</b> House: provides 25% of the annual funding for this line item.		Gross	\$474,413,900	(\$2,086,800)	(\$2,586,800)	\$0	\$0
		IDG	6,828,900	(23,200)	(23,200)	0	0
		TANF Fed	52,266,000	(70,600)	(70,600)	0	0
		Capped Fed	28,797,400	(134,900)	(134,900)	0	0
		Other Fed	178,419,000	1,893,300	1,768,300	0	0
		GF/GP	\$208,102,600	(\$3,751,400)	(\$4,126,400)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>a. Cross-Enrollment Expansion</b> <b>Executive:</b> Includes funding for outreach and additional field staff with the intent of easing access to all public assistance programs individuals are eligible for.  <b>House:</b> Does not include. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		3.0 \$500,000 125,000 \$375,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Financing Adjustment - GF/GP &amp; Federal Swap with Adult Svcs. Field Staff</b> <b>Executive:</b> Net-zero adjustment of GF/GP and federal funding authorization between line items.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>14. Training and Program Support</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Transfer Line Item to Sec. 102.</b> <b>Executive:</b> Transfers line item to the Department Administration appropriations unit.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(20.0) (\$2,573,700) (412,600) (291,300) (835,000) (\$1,034,800)	(20.0) (\$2,573,700) (412,600) (291,300) (835,000) (\$1,034,800)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>15. Food Assistance Reinvestment</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross GF/GP	6.0 \$10,991,200 \$10,991,200	10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Net-Zero FTE Allocation &amp; Economic Adjustments</b> <b>Executive:</b> Includes a net-zero appropriation increase of 10.0 FTE positions, in accordance with the state corrective action plan for Food Assistance Program error rate correction; and reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		10.0 (\$6,200) (\$6,200)	10.0 (\$6,200) (\$6,200)	0.0 \$0 \$0	0.0 \$0 \$0
<b>FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL</b>		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	5774.5 \$707,956,100 7,907,900 72,296,900 54,218,100 270,794,700 4,235,100 9,622,200 \$288,881,200	(7.0) (\$5,916,800) (30,600) (537,800) (555,200) (2,001,200) (28,900) (34,700) (\$2,728,400)	(10.0) (\$6,416,800) (30,600) (537,800) (555,200) (2,126,200) (28,900) (34,700) (\$3,103,400)	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 - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 109. DISABILITY DETERMINATION SERVICES</b>							
<b>1. Disability Determination Operations</b> <b>Note: House:</b> provides 25% of the annual funding for this line item.			571.3	0.0	0.0	0.0	0.0
			<b>Gross</b> \$114,009,100	(\$366,900)	(\$366,900)	\$0	\$0
			IDG 176,600	0	0	0	0
			Other Fed 109,903,900	(364,900)	(364,900)	0	0
			GF/GP \$3,928,600	(\$2,000)	(\$2,000)	\$0	\$0
<b>a. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0	0.0
				<b>Gross</b> (\$366,900)	(\$366,900)	\$0	\$0
				Other Fed (364,900)	(364,900)	0	0
				GF/GP (\$2,000)	(\$2,000)	\$0	\$0
<b>2. Retirement Disability Determination</b> <b>Note: House:</b> provides 25% of the annual funding for this line item.			4.1	0.0	0.0	0.0	0.0
			<b>Gross</b> \$629,000	(\$1,900)	(\$1,900)	\$0	\$0
			IDG 629,000	(1,900)	(1,900)	0	0
			GF/GP \$0	\$0	\$0	\$0	\$0
<b>a. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>				0.0	0.0	0.0	0.0
				<b>Gross</b> (\$1,900)	(\$1,900)	\$0	\$0
				IDG (1,900)	(1,900)	0	0
				GF/GP \$0	\$0	\$0	\$0
<b>DISABILITY DETERMINATION SERVICES SUBTOTAL</b>			575.4	0.0	0.0	0.0	0.0
			<b>Gross</b> \$114,638,100	(\$368,800)	(\$368,800)	\$0	\$0
			IDG 805,600	(1,900)	(1,900)	0	0
			Other Fed 109,903,900	(364,900)	(364,900)	0	0
			GF/GP \$3,928,600	(\$2,000)	(\$2,000)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Transfer out Administration to Community SUD line</b> <b>Executive:</b> Transfers out 9.0 FTEs and their related funding to the Community SUD Prevention, Education, and Treatment line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		(9.0) <b>(\$1,004,100)</b> (1,004,100) \$0	(9.0) <b>(\$1,004,100)</b> (1,004,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Transfer out Federal Authorization to Health Homes</b> <b>Executive:</b> Transfers out \$5.6 million of federal authorization to the Health Homes line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$5,558,400)</b> (5,558,400) \$0	0.0 <b>(\$5,558,400)</b> (5,558,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>NEW Community Substance Use Disorder Prevention, Education, and Treatment</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$0</b> 0 0 <b>\$0</b>	9.0 <b>\$78,005,200</b> 61,251,800 2,284,200 <b>\$14,469,200</b>	9.0 <b>\$78,005,200</b> 61,251,800 2,284,200 <b>\$14,469,200</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<b>a. Transfer Line from Behavioral Health Services Unit</b> <b>Executive:</b> Transfers the Community SUD Prevention, Education, and Treatment line into the Behavioral Health Program Administration unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$108,333,400</b> 90,962,400 2,901,800 <b>\$14,469,200</b>	0.0 <b>\$108,333,400</b> 90,962,400 2,901,800 <b>\$14,469,200</b>	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>b. Transfer in Administration from Behavioral Health Administration Line</b> <b>Executive:</b> Transfers in 9.0 FTEs and their related funding from the Behavioral Health Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		9.0 <b>\$1,004,100</b> 1,004,100 \$0	9.0 <b>\$1,004,100</b> 1,004,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. SOR Grant 2</b> <b>Executive:</b> Increases federal authorization by \$36.4 million for the new State Opioid Repsonse grant (SOR 2). SOR funding can be used for medication-assisted treatments, reducing unmet need, reducing opioid overdoses, and other evidence-based support services. SOR funding must also supplement and not supplant state programming.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$36,440,900</b> 36,440,900 \$0	0.0 <b>\$36,440,900</b> 36,440,900 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Transfer out SOR Grants 1 and 2 to New Line</b> <b>Executive:</b> Transfers out the two federal State Opioid Response (SOR) grants to a new line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$67,155,600)</b> (67,155,600) \$0	0.0 <b>(\$67,155,600)</b> (67,155,600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Transfer out Marihuana Regulatory Revenue to Health Homes</b> <b>Executive:</b> Transfers out restricted Marihuana Regulatory Revenue to the Health Homes line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$617,600)</b> (617,600) \$0	0.0 <b>(\$617,600)</b> (617,600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>2. Family Support Subsidy</b>	<b>Gross</b> TANF GF/GP	<b>\$13,650,000</b> 13,650,000 \$0	<b>(\$1,817,600)</b> (1,817,600) \$0	<b>(\$1,817,600)</b> (1,817,600) \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>a. Caseload Adjustments</b> <b>Executive:</b> Reduces \$1.8 million TANF to support an estimated 4,300 family support subsidy cases. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> TANF GF/GP		<b>(\$1,817,600)</b> (1,817,600) \$0	<b>(\$1,817,600)</b> (1,817,600) \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>3. Federal and Other Special Projects</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP	<b>\$2,535,600</b> 2,535,600 \$0	<b>\$0</b> 0 \$0	<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 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>4. Gambling Addiction</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$5,515,300	(\$1,000)	(\$1,000)	\$0	\$0
	Restricted	5,515,300	(1,000)	(1,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,000)	(\$1,000)	\$0	\$0
	Restricted		(1,000)	(1,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
<b>5. Mental Health Diversion Council</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	Gross	\$3,850,000	\$0	\$0	\$0	\$0
	GF/GP	\$3,850,000	\$0	\$0	\$0	\$0
<b>6. Office of Recipient Rights</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	FTE	21.0	0.0	0.0	0.0	0.0
	Gross	\$2,873,900	(\$17,300)	(\$17,300)	\$0	\$0
	GF/GP	\$2,873,900	(\$17,300)	(\$17,300)	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		(\$17,300)	(\$17,300)	\$0	\$0
	GF/GP		(\$17,300)	(\$17,300)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 111. BEHAVIORAL HEALTH SERVICES</b>							
<b>1. Autism Services</b>		<b>Gross</b>	<b>\$271,721,000</b>	<b>\$85,154,800</b>	<b>\$85,154,800</b>	<b>\$0</b>	<b>\$0</b>
		Federal	178,959,500	60,283,900	60,283,900	0	0
		GF/GP	\$92,761,500	\$24,870,900	\$24,870,900	\$0	\$0
<b>a. Actuarial Soundness Adjustments</b>		<b>Gross</b>		<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes \$15.0 million Gross to support an estimated 5.0% increase for PIHP autism services.		Federal		10,054,500	10,054,500	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$4,945,500	\$4,945,500	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Current Fiscal Year Cost Adjustments</b>		<b>Gross</b>		<b>\$64,197,400</b>	<b>\$64,197,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.		Federal		43,031,500	43,031,500	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$21,165,900	\$21,165,900	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Second Fiscal Year Cost Adjustments</b>		<b>Gross</b>		<b>\$5,957,400</b>	<b>\$5,957,400</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2021-22.		Federal		3,993,200	3,993,200	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$1,964,200	\$1,964,200	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>d. FMAP and E-FMAP Adjustments</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP).		Federal		3,204,700	3,204,700	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		(\$3,204,700)	(\$3,204,700)	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>2. Behavioral Health Community Supports and Services</b> <b>Executive:</b> Recommends no changes.	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	\$11,221,500 6,221,500 \$5,000,000	\$0 0 \$0	\$2,266,700 2,128,200 \$138,500	\$0 0 \$0	\$0 0 \$0
<b>a. Increase and Revise Program</b> <b>House:</b> Revises line to support crisis stabilization units and psychiatric residential treatment facilities. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		\$0 0 \$0	\$2,266,700 2,128,200 \$138,500	\$0 0 \$0	\$0 0 \$0
<b>NEW. Certified Community Behavioral Health Clinic Demonstration</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	\$0 0 \$0	\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$0 0 \$0	\$0 0 \$0
<b>a. New Demonstration line</b> <b>Executive:</b> Includes funding to support 14 CCBHC demonstration sites, 11 through CMHSPs and 3 through nonprofits, that would provide at least the following 9 services: 24 hour crisis mental health services, screening and assessments, patient-centered treatment planning, outpatient behavioural health services, primary care, targeted case management, psychiatric rehabilitation, peer supports, armed services and veterans services. For the first 2 years of the demonstration, the federal reimbursement rates is the SCHIP rate and traditional FMAP thereafter. the 14 CCBHCs could provide services to an estimated 100,000 individuals.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		\$25,597,300 21,097,300 \$4,500,000	\$25,597,300 21,097,300 \$4,500,000	\$0 0 \$0	\$0 0 \$0
<b>3. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>GF/GP</b>	\$297,500 \$297,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>a.</b> <b>Executive:</b> <b>House:</b> <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>GF/GP</b>		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>4. Community Mental Health Non-Medicaid Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>GF/GP</b>	<b>\$125,578,200</b> <b>\$125,578,200</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>5. Community Substance Use Disorder Prevention, Education, and Treatment</b>	<b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	<b>\$108,333,400</b> <b>90,962,400</b> <b>2,901,800</b> <b>\$14,469,200</b>	<b>(\$108,333,400)</b> <b>(90,962,400)</b> <b>(2,901,800)</b> <b>(\$14,469,200)</b>	<b>(\$108,333,400)</b> <b>(90,962,400)</b> <b>(2,901,800)</b> <b>(\$14,469,200)</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. Transfer Line to Behavioral Health Administration</b> <b>Executive:</b> Transfers out the Community SUD Prevention, Education, and Treatment line into the Behavioral Health Program Administration unit.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>		<b>(\$93,864,200)</b> <b>(90,962,400)</b> <b>(2,901,800)</b> <b>(\$14,469,200)</b>	<b>(\$93,864,200)</b> <b>(90,962,400)</b> <b>(2,901,800)</b> <b>(\$14,469,200)</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>NEW. Court-Appointed Guardian Reimbursements</b>	<b>Gross</b> <b>GF/GP</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$100</b> <b>\$100</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>
<b>a. Placeholder</b> <b>House:</b> Includes \$100 placeholder. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>GF/GP</b>		<b>\$0</b> <b>\$0</b>	<b>\$100</b> <b>\$100</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>8.</b>	<b>Healthy Michigan Plan - Behavioral Health</b>	Gross	\$589,941,900	(\$49,390,200)	(\$49,390,200)	\$0	\$0
		Federal	531,252,700	(47,061,200)	(47,061,200)	0	0
		Restricted	3,042,300	3,996,900	3,996,900	0	0
		GF/GP	\$55,646,900	(\$6,325,900)	(\$6,325,900)	\$0	\$0
	<b>a. Actuarial Soundness</b>	Gross		\$12,000,000	\$12,000,000	\$0	\$0
	<b>Executive:</b> Includes \$12.0 million Gross to support an estimated 2.5% increase for PIHP Healthy Michigan Plan services.	Federal		10,800,000	10,800,000	0	0
	<b>House:</b> Concurs with the Executive.	GF/GP		\$1,200,000	\$1,200,000	\$0	\$0
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>b. Current Fiscal Year Cost Adjustments</b>	Gross		(\$77,654,800)	(\$77,654,800)	\$0	\$0
	<b>Executive:</b> Includes Medicaid Healthy Michigan Plan cost adjustments for FY 2020-21.	Federal		(69,889,300)	(69,889,300)	0	0
	<b>House:</b> Concurs with the Executive.	GF/GP		(\$7,765,500)	(\$7,765,500)	\$0	\$0
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>c. Second Fiscal Year Cost Adjustments</b>	Gross		\$2,396,000	\$2,396,000	\$0	\$0
	<b>Executive:</b> Includes Medicaid Healthy Michigan Plan cost adjustments for FY 2021-22.	Federal		2,156,400	2,156,400	0	0
	<b>House:</b> Concurs with the Executive.	GF/GP		\$239,600	\$239,600	\$0	\$0
	<b>Senate:</b>						
	<b>Conference:</b>						
	<b>d. HRA and IPA Cost Adjustments</b>	Gross		\$13,868,600	\$13,868,600	\$0	\$0
	<b>Executive:</b> Revises Hospital Rate Adjustment (HRA) special payment \$7.1 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$6.8 million Gross.	Federal		9,871,700	9,871,700	0	0
	<b>House:</b> Concurs with the Executive.	Restricted		3,996,900	3,996,900	0	0
	<b>Senate:</b>	GF/GP		\$0	\$0	\$0	\$0
	<b>Conference:</b>						
<b>9.</b>	<b>Medicaid Mental Health Services</b>	Gross	\$2,653,305,500	\$358,220,000	\$122,512,300	\$0	\$0
		Federal	1,749,064,400	279,309,300	121,310,700	0	0
		Local	20,133,800	0	0	0	0
		Restricted	33,573,300	2,219,300	2,219,300	0	0
		GF/GP	\$850,534,000	\$76,691,400	(\$1,017,700)	\$0	\$0
	<b>a. Actuarial Soundness</b>	Gross		\$66,000,000	\$66,000,000	\$0	\$0
	<b>Executive:</b> Includes \$66.0 million Gross to support an estimated 2.5% increase for PIHP mental health services.	Federal		44,239,800	44,239,800	0	0
	<b>House:</b> Concurs with the Executive.	GF/GP		\$21,760,200	\$21,760,200	\$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 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Current Fiscal Year Cost Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$31,228,900</b> 20,932,700 \$10,296,200	<b>\$31,228,900</b> 20,932,700 \$10,296,200	<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 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$12,985,300</b> 8,704,000 \$4,281,300	<b>\$12,985,300</b> 8,704,000 \$4,281,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. FMAP and E-FMAP Adjustments</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 37,250,600 (1,171,800) (\$36,078,800)	<b>\$0</b> 37,250,600 (1,171,800) (\$36,078,800)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>e. HRA and IPA Cost Adjustments</b> <b>Executive:</b> Revises Hospital Rate Adjustment (HRA) special payment \$8.1 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$4.1 million Gross (amount includes a \$3.0 million shortfall that is in the Healthy Michigan Plan line).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$12,170,400</b> 10,101,700 3,391,100 (\$1,322,400)	<b>\$12,170,400</b> 10,101,700 3,391,100 (\$1,322,400)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>f. Continue Direct Care Wage Increase</b> <b>Executive:</b> Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers accross behavioral health services and long-term supports and services ( <i>amount within this line would support the costs within the Autism Services and Healthy Michigan Plan line</i> ).  <b>House:</b> Includes \$100 federal placeholder. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$144,843,600</b> 97,088,700 \$47,754,900	<b>\$100</b> 100 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>g. KB v. Lyon Utilization Estimates</b>  <b>Executive:</b> Includes \$91.0 million Gross (\$30.0 million GF/GP) for estimated children behavioral health service utilization increases to implement future policy changes related to the KB v. Lyon lawsuit agreement.  <b>House:</b> Does not include.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$90,991,800</b> 60,991,800 \$30,000,000</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>h. Private Duty Nursing Increase</b>  <b>House:</b> Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$0</b> 0 \$0</p>	<p><b>\$127,600</b> 81,800 \$45,800</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>10. Medicaid Substance Use Disorder Services</b></p>	<p><b>Gross</b> Federal GF/GP</p>	<p><b>\$87,663,200</b> <b>57,724,300</b> <b>\$29,938,900</b></p>	<p><b>(\$6,674,300)</b> <b>(3,249,100)</b> <b>(\$3,425,200)</b></p>	<p><b>(\$6,674,300)</b> <b>(3,249,100)</b> <b>(\$3,425,200)</b></p>	<p><b>\$0</b> <b>0</b> <b>\$0</b></p>	<p><b>\$0</b> <b>0</b> <b>\$0</b></p>
<p><b>a. Actuarial Soundness</b>  <b>Executive:</b> Includes \$2.0 million Gross to support an estimated 2.5% increase for PIHP substance use disorder services.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$2,000,000</b> 1,340,600 \$659,400</p>	<p><b>\$2,000,000</b> 1,340,600 \$659,400</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>b. Current Fiscal Year Cost Adjustments</b>  <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>(\$9,067,400)</b> (6,077,900) (\$2,989,500)</p>	<p><b>(\$9,067,400)</b> (6,077,900) (\$2,989,500)</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>c. Second Fiscal Year Cost Adjustments</b>  <b>Executive:</b> Includes Medicaid cost adjustments for FY 2021-22.   <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$393,100</b> 263,500 \$129,600</p>	<p><b>\$393,100</b> 263,500 \$129,600</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>
<p><b>d. FMAP and E-FMAP Adjustments</b>  <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP).  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<p><b>Gross</b> Federal GF/GP</p>		<p><b>\$0</b> 1,224,700 (\$1,224,700)</p>	<p><b>\$0</b> 1,224,700 (\$1,224,700)</p>	<p><b>\$0</b> 0 \$0</p>	<p><b>\$0</b> 0 \$0</p>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 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>NEW. Multicultural Integration Funding</b></p>	<p><b>Funding Source</b></p>	<p><b>Gross</b> \$0</p> <p><b>TANF</b> 0</p> <p><b>CAPPED</b> 0</p> <p><b>Federal</b> 0</p> <p><b>GF/GP</b> \$0</p>	<p>\$17,284,900</p> <p>421,000</p> <p>184,500</p> <p>510,000</p> <p>\$16,169,400</p>	<p>\$17,284,900</p> <p>421,000</p> <p>184,500</p> <p>510,000</p> <p>\$16,169,400</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>a. Transfer In Line from Public Assistance</b> <b>Executive:</b> Transfers the Multicultural Integration Funding line item to Behavioral Health Unit as Behavioral Health Administration oversees the multicultural contracts.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p><b>Gross</b></p> <p><b>TANF</b></p> <p><b>CAPPED</b></p> <p><b>Federal</b></p> <p><b>GF/GP</b></p>	<p></p>	<p>\$17,284,900</p> <p>421,000</p> <p>184,500</p> <p>510,000</p> <p>\$16,169,400</p>	<p>\$17,284,900</p> <p>421,000</p> <p>184,500</p> <p>510,000</p> <p>\$16,169,400</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>11. Nursing Home PAS/ARR-OBRA</b></p> <p><b>Note: House:</b> Provides 25% of the annual funding for this line item.</p>	<p><b>FTE</b></p> <p><b>Gross</b></p> <p><b>Federal</b></p> <p><b>GF/GP</b></p>	<p>7.0</p> <p>\$13,945,600</p> <p>10,467,900</p> <p>\$3,477,700</p>	<p>0.0</p> <p>(\$5,200)</p> <p>(3,700)</p> <p>(\$1,500)</p>	<p>0.0</p> <p>(\$5,200)</p> <p>(3,700)</p> <p>(\$1,500)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p><b>a. Employee Economics</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.</p> <p><b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b></p>	<p><b>FTE</b></p> <p><b>Gross</b></p> <p><b>Federal</b></p> <p><b>GF/GP</b></p>	<p></p>	<p>0.0</p> <p>(\$5,200)</p> <p>(3,700)</p> <p>(\$1,500)</p>	<p>0.0</p> <p>(\$5,200)</p> <p>(3,700)</p> <p>(\$1,500)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p><b>12. State Disability Assistance Program Substance Use Disorder Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b></p>	<p><b>Gross</b></p> <p><b>GF/GP</b></p>	<p>\$2,018,800</p> <p>\$2,018,800</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>
<p><b>BEHAVIORAL HEALTH SERVICES SUBTOTAL</b></p>	<p><b>FTE</b></p> <p><b>Gross</b></p> <p><b>TANF</b></p> <p><b>CAPPED</b></p> <p><b>Federal</b></p> <p><b>Local</b></p> <p><b>Restricted</b></p> <p><b>GF/GP</b></p>	<p>12.0</p> <p>\$3,911,396,600</p> <p>0</p> <p>0</p> <p>2,669,219,500</p> <p>20,380,700</p> <p>39,517,400</p> <p>\$1,182,279,000</p>	<p>0.0</p> <p>\$328,085,000</p> <p>421,000</p> <p>184,500</p> <p>225,477,900</p> <p>0</p> <p>3,991,700</p> <p>\$98,009,900</p>	<p>0.0</p> <p>\$94,644,100</p> <p>421,000</p> <p>184,500</p> <p>69,607,500</p> <p>0</p> <p>3,991,700</p> <p>\$20,439,400</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>5. Hawthorn Center - Psychiatric Hospital - Children and Adolescents</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>	292.0 \$33,576,100 26,883,100 1,644,600 1,015,300 \$4,033,100	0.0 \$3,387,800 (1,575,100) (499,900) 3,000,200 \$2,462,600	0.0 \$3,387,800 11,924,900 (499,900) 3,000,200 (\$11,037,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 (\$121,500) (93,800) (\$27,700)	0.0 (\$121,500) (93,800) (\$27,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. FMAP and E-FMAP</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$0 867,100 (\$867,100)	0.0 \$0 867,100 (\$867,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Prescription Cost Adjustments</b> <b>Executive:</b> Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.  <b>House:</b> Concurs with the Executive. <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>	0.0 \$9,300 3,700 100 200 \$5,300	0.0 \$9,300 3,700 100 200 \$5,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>d. Backfill Remaining Non-Economic CRF</b> <b>Executive:</b> Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. <b>House:</b> Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$0 (3,352,100) \$3,352,100	0.0 \$0 10,147,900 (\$10,147,900)	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 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Non-GF Authorization Adjustments</b> <b>Executive:</b> Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal Local Restricted GF/GP	0.0  <b>\$3,500,000</b> 1,000,000 (500,000) 3,000,000 \$0	0.0  <b>\$3,500,000</b> 1,000,000 (500,000) 3,000,000 \$0	0.0  <b>\$0</b> 0 0 0 \$0	0.0  <b>\$0</b> 0 0 0 \$0	
<b>6. IDEA, Federal Special Education</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>		<b>Gross</b> Federal GF/GP	\$120,000 120,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	
<b>7. Kalamazoo Psychiatric Hospital - Adult</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.		FTE <b>Gross</b> Federal Local Restricted GF/GP	564.8 <b>\$74,250,200</b> 11,485,600 3,955,700 4,008,900 <b>\$54,800,000</b>	0.0 <b>(\$139,500)</b> (5,712,600) 2,005,500 (997,600) <b>\$4,565,200</b>	0.0 <b>(\$139,500)</b> 14,177,400 2,005,500 (997,600) <b>(\$15,324,800)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	
<b>a. Employee Economics</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP	0.0  <b>(\$218,200)</b> (31,400) (\$186,800)	0.0  <b>(\$218,200)</b> (31,400) (\$186,800)	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0	
<b>b. FMAP and E-FMAP</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP	0.0  <b>\$0</b> 256,000 (\$256,000)	0.0  <b>\$0</b> 256,000 (\$256,000)	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0	

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Kevin Koorstra</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>					
<b>11. Walter P. Reuther Psychiatric Hospital - Adult</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Restricted</b> <b>GF/GP</b>	417.4 \$60,653,100 6,829,200 3,525,300 2,210,400 \$48,088,200	0.0 \$1,424,600 (3,314,400) 1,509,600 3,600 \$3,225,800	0.0 \$1,424,600 10,455,600 1,509,600 3,600 (\$10,544,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 (\$195,800) (22,600) (\$173,200)	0.0 (\$195,800) (22,600) (\$173,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. FMAP and E-FMAP</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 \$0 124,500 (\$124,500)	0.0 \$0 124,500 (\$124,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Prescription Cost Adjustments</b> <b>Executive:</b> Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.  <b>House:</b> Concurs with the Executive. <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>		0.0 \$120,400 3,600 9,600 3,600 \$103,600	0.0 \$120,400 3,600 9,600 3,600 \$103,600	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>d. Backfill Remaining Non-Economic CRF</b> <b>Executive:</b> Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. <b>House:</b> Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 \$0 (3,419,900) \$3,419,900	0.0 \$0 10,350,100 (\$10,350,100)	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 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Non-GF Authorization Adjustments</b> <b>Executive:</b> Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Local Restricted GF/GP	0.0  0 1,500,000 0 \$0	0.0  0 1,500,000 0 \$0	0.0  0 1,500,000 0 \$0	0.0  0 0 0 \$0	0.0  0 0 0 \$0
<b>STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b> <b>SUBTOTAL</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	2,453.6 \$340,782,000 66,934,700 23,105,300 1,000,000 15,109,600 \$234,632,400	0.0 (\$626,400) (21,042,100) 28,700 0 16,300 \$20,370,700	0.0 (\$626,400) 68,957,900 28,700 0 16,300 (\$69,629,300)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>6. Policy and Planning Administration</b></p> <p><i>Note: House provides 25% of the annual funding for this line item.</i></p>	<p>FTE</p> <p>Gross</p> <p>IDG</p> <p>TANF Fed</p> <p>Capped Fed</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p>28.9</p> <p>\$3,987,300</p> <p>2,400</p> <p>163,400</p> <p>17,000</p> <p>879,200</p> <p>305,000</p> <p>\$2,620,300</p>	<p>(8.0)</p> <p>\$4,559,400</p> <p>0</p> <p>116,800</p> <p>103,300</p> <p>2,049,100</p> <p>(2,200)</p> <p>\$2,292,400</p>	<p>(8.0)</p> <p>\$1,284,400</p> <p>0</p> <p>116,800</p> <p>103,300</p> <p>1,299,100</p> <p>(2,200)</p> <p>(\$232,600)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>a. Economics Adjustments for FTEs</b></p> <p><b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>(\$16,500)</p> <p>(3,400)</p> <p>(2,200)</p> <p>(\$10,900)</p>	<p>0.0</p> <p>(\$16,500)</p> <p>(3,400)</p> <p>(2,200)</p> <p>(\$10,900)</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p><b>b. Initiatives to Reduce Health Disparities</b></p> <p><b>Executive:</b> Provides \$3.4 million Gross (\$2.7 million GF/GP) in this line item for new initiatives to reduce health disparities including use of community-based navigators to facilitate access to health care, improvements in data sharing and interoperability of Michigan Health Information Network. Additional \$5.0 million Gross (\$2.5 million GF/GP) in one-time funding is part of the initiative and funds development and implementation of a statewide screening and referral tool for health related social needs, social determinants of health.</p> <p><b>House:</b> Does not concur with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$3,375,000</p> <p>750,000</p> <p>\$2,625,000</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Transfer Out - Legislative, Appropriations, and Constituent Services</b> <b>Executive:</b> Transfers \$1,271,700 GF/GP and 8.0 FTEs for department legislative, appropriations, and constituent services from the Policy and Planning Administration line item to the Sec. 102 Departmental Administration and Management line item, to align the budget with the current organization of the department. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		(8.0) <b>(\$1,271,700)</b> (\$1,271,700)	(8.0) <b>(\$1,271,700)</b> (\$1,271,700)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>d. Transfer In - 211 Contract Funding from Sec. 102 Departmental Admin</b> <b>Executive:</b> Transfers \$950,000 GF/GP for the Michigan 211 call system from the Sec. 102 Departmental Administration and Management line item to the Policy and Planning line item, to align the budget with the current organization of the department. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$950,000</b> \$950,000	0.0 <b>\$950,000</b> \$950,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>e. Transfer in - 211-Related Information Technology Funding from Sec. 121</b> <b>Executive:</b> Transfers \$1,522,600 Gross (\$0 GF/GP) for information technology Michigan 211 contracts and support from the Sec. 121 Technology Supporting Integrated Service Delivery line item to the Policy and Planning line item, to align the budget with the current organization of the department.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP		0.0 <b>\$1,522,600</b> 116,800 103,300 1,302,500 \$0	0.0 <b>\$1,522,600</b> 116,800 103,300 1,302,500 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>f. House - Enforcement of Constitution Re: Human Embryonic Stem Cells</b> <b>House:</b> Includes \$100,000 GF/GP for enforcement of Section 27(2)(a) of Article I of the Michigan Constitution regarding human embryo and embryonic stem cell research. Sec. 1148 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$100,000</b> \$100,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Primary Care Services</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Other Fed Private GF/GP	2.0 \$3,793,000 316,900 10,000 \$3,466,100	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. FTE Increase for Grants Position</b> <b>Executive:</b> Increases FTE authorization for this line item by 1.0 FTE, to be supported with existing federal funding. Position is for contract management with primary care clinics that provide care to underserved populations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	1.0 \$0 0 \$0	1.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. Rural Health Services</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.		FTE Gross Other Fed GF/GP	1.0 \$1,555,500 1,380,500 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL</b>	<b>FTE</b>	49.7	(10.0)	(7.0)	0.0	0.0
	<b>Gross</b>	\$18,378,000	\$3,409,900	\$1,268,300	\$0	\$0
	<b>IDG</b>	934,100	(3,000)	(3,000)	0	0
	<b>TANF Fed</b>	163,400	116,800	116,800	0	0
	<b>Capped Fed</b>	17,000	103,300	103,300	0	0
	<b>Other Fed</b>	4,425,600	1,435,200	1,297,800	0	0
	<b>Private</b>	865,000	0	0	0	0
	<b>Restricted</b>	3,233,000	(234,600)	(12,200)	0	0
	<b>GF/GP</b>	\$8,739,900	\$1,992,200	(\$234,400)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY</b>							
<b>1. Bioterrorism Preparedness</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE <b>Gross</b> Other Fed GF/GP	53.0 \$30,702,600 29,320,500 \$1,382,100	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP	0.0 (\$27,200) (19,300) (\$7,900)	0.0 (\$27,200) (19,300) (\$7,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>2. Childhood Lead Program</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE <b>Gross</b> Other Fed GF/GP	4.5 \$2,324,900 1,697,000 \$627,900	0.0 (\$2,200) 0 (\$2,200)	0.0 \$834,100 (1,079,800) \$1,913,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP	0.0 (\$2,200) (\$2,200)	0.0 (\$2,200) (\$2,200)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>b. House - Replace Federal MCH Block Grant with GF/GP</b> <b>House:</b> Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$1,079,800 in the Childhood Lead Program line item. Sec. 1344 is related boilerplate. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (1,079,800) \$1,079,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>c. House - Redirect Funds from Family Planning Allocation of MCH Block</b>  <b>House:</b> \$1.7 million of funds previously allocated from the federal title V MCH block grant to family planning is redirected half to childhood lead prevention program and half to local MCH services with the replacement GF/GP. Sec. 1344 is related boilerplate.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$836,300</b> \$836,300	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>3. Emergency Medical Services Program</b>   <i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE <b>Gross</b> Other Fed Restricted GF/GP	23.0 <b>\$6,667,600</b> 1,101,100 <b>4,026,300</b> <b>\$1,540,200</b>	(3.0) <b>\$262,300</b> (2,200) <b>297,300</b> (\$32,800)	(3.0) <b>\$287,300</b> (2,200) <b>297,300</b> (\$7,800)	0.0 <b>\$0</b> 0 <b>0</b> <b>\$0</b>	0.0 <b>\$0</b> 0 <b>0</b> <b>\$0</b>
<p><b>a. Eliminate Family Emergency Preparedness Expo Grant</b>  <b>Executive:</b> Eliminates \$25,000 GF/GP for free family emergency readiness public events in Livingston County to educate residents about preparedness in an emergency, disaster, or crisis, first funded in FY 2020-21. Sec. 1185 is related boilerplate.  <b>House:</b> Does not concur with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$25,000)</b> (\$25,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>b. Recognize Additional Restricted Revenue</b>  <b>Executive:</b> Recognizes \$300,000 of additional restricted revenue available for program expenditure. Funds are from emergency medical services licensure fees and are used to support the licensure program.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$300,000</b> 300,000 \$0	0.0 <b>\$300,000</b> 300,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. FTE Adjustments within Appropriation Unit</b> <b>Executive:</b> Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including a reduction of 3.0 FTEs from the EMS Program line item, to align FTE authorizations with the actual organization of positions within the department. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		(3.0) \$0 \$0	(3.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>d. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed Restricted GF/GP		0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>4. Epidemiology Administration</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Private Restricted GF/GP	86.1 \$27,580,700 15,913,200 264,800 686,300 \$10,716,400	(3.6) (\$2,135,700) (2,066,500) 0 0 (\$69,200)	(3.6) (\$2,135,700) (2,066,500) 0 0 (\$69,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$69,200) (\$69,200)	0.0 (\$69,200) (\$69,200)	0.0 \$0 \$0	0.0 \$0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>b. Transfer Out - HIV/AIDS Surveillance Program</b>  <b>Executive:</b> Transfers \$2.1 million federal funds and 3.6 FTE positions for HIV behavioral surveillance, HIV/AIDS surveillance, and medical monitoring from the Epidemiology Administration line item to the Sec. 115 AIDS Prevention, Testing, and Care Programs line item to align the budget with current department organization.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		(3.6) <b>(\$2,066,500)</b> (2,066,500) \$0	(3.6) <b>(\$2,066,500)</b> (2,066,500) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>5. Healthy Homes Program</b></p> <p><i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE <b>Gross</b> Other Fed Private Restricted GF/GP	12.0 <b>\$32,757,500</b> 19,504,600 77,800 723,700 <b>\$12,451,400</b>	9.0 <b>(\$12,100)</b> 494,900 0 0 <b>(\$507,000)</b>	9.0 <b>(\$12,100)</b> 494,900 0 0 <b>(\$507,000)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<p><b>a. Federal CHIP Funding - Net FMAP Matching Funds Adjustments</b>  <b>Executive:</b> Includes net \$0 Gross fund shift of \$494,900 from GF/GP to federal for lead abatement grant. Within Healthy Homes Program line item, \$18.2 million is federal Children's Health Insurance Program (SCHIP) funds approved for use for lead abatement in Flint and other high-risk communities since FY 2016-17. State matching funds are required.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 494,900 (\$494,900)	0.0 <b>\$0</b> 494,900 (\$494,900)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. FTE Adjustments within Appropriation Unit</b>  <b>Executive:</b> Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including an increase of 6.0 FTEs to the Healthy Homes Program line item, to align FTE authorizations with the actual organization of positions within the department.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		9.0 <b>\$0</b> \$0	9.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>c. Economics Adjustments for FTEs</b>  <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)	0.0 \$0 \$0	0.0 \$0 \$0
<p><b>6. Laboratory Services</b>   <i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE <b>Gross</b> IDG Other Fed Restricted GF/GP	102.0 \$26,655,100 995,700 6,203,700 13,790,600 \$5,665,100	0.0 \$691,700 0 715,000 (985,800) \$962,500	0.0 \$691,700 0 715,000 (685,800) \$662,500	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<p><b>a. Federal Funds - New Newborn Disease Detection Laboratory Grant</b>  <b>Executive:</b> Recognizes \$315,000 from a new federal grant award for building capacity in public health laboratories to improve laboratory infrastructure and enhance disease detection in newborns.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p><b>b. Federal Funds - New Laboratory Flexible Funding Model Grant</b>  <b>Executive:</b> Recognizes \$400,000 from a new federal grant award from the Food and Drug Administration to improve food testing surveillance and prevent foodborne illness, by enhanced equipment and systems to move data quickly from testing throughout the national laboratory and food safety system network.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Reverse FY20 GF to Restricted Fee Fund Shift</b> <b>Executive:</b> Includes a net \$0 Gross laboratory services funds adjustment with a \$1.0 million restricted laboratory fee fund reduction and a \$1.0 million GF/GP increase, reversing a fund shift of FY 2019-20, as the balance in the fee fund is reduced. <b>House:</b> Concurs with the Executive for reversal of \$700,000 of the fund shift. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> (1,000,000) \$1,000,000	0.0 <b>\$0</b> (700,000) \$700,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Newborn Screening Fee Adjustment</b> <b>Executive:</b> Recognizes increased newborn screening fee revenue of \$50,000 from automatic fee adjustment for inflation (0.5%) pursuant to statute for screening of newborns for genetic conditions. A similar adjustment is made to the Newborn Screening Follow-Up and Treatment Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$50,000</b> 50,000 \$0	0.0 <b>\$50,000</b> 50,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$73,300)</b> (35,800) (\$37,500)	0.0 <b>(\$73,300)</b> (35,800) (\$37,500)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Newborn Screening Follow-Up and Treatment Services</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Restricted GF/GP	10.5 \$7,868,700 7,868,700 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Newborn Screening Fee Adjustment</b> <b>Executive:</b> Recognizes increased newborn screening fee revenue of \$39,900 from automatic fee adjustment for inflation (0.5%) pursuant to statute for screening of newborns for genetic conditions. A similar adjustment is made to the Laboratory Services line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. PFAS and Environmental Contamination Response</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross GF/GP	48.0 \$20,802,500 \$20,802,500	0.0 (\$525,900) (\$525,900)	0.0 (\$525,900) (\$525,900)	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Reduce Analytical Lab Funding Per Lapse</b> <b>Executive:</b> Reduces GF/GP funding by \$500,000 for analytical laboratory needs for PFAS contamination response based on prior year lapsed funds.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0

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	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>b. Economics Adjustments for FTEs</b>  <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross GF/GP		0.0 <b>(\$25,900)</b> (\$25,900)	0.0 <b>(\$25,900)</b> (\$25,900)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>9. Vital Records and Health Statistics</b>   <i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE Gross Capped Fed Other Fed Restricted GF/GP	81.4 <b>\$10,686,700</b> 81,100 4,327,200 5,548,800 <b>\$729,600</b>	(6.0) <b>\$557,800</b> 0 (5,500) (878,800) <b>\$1,442,100</b>	(6.0) <b>\$557,800</b> 0 (5,500) (878,800) <b>\$1,442,100</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<p><b>a. Funding for Statutory Services Under New Public Acts</b>  <b>Executive:</b> Provides increase of \$600,000 GF/GP for vital records program to fund Public Acts 53 and 54 of 2020, for certain state vital records services to be provided without charge when obtained through a local registrar.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross GF/GP		0.0 <b>\$600,000</b> \$600,000	0.0 <b>\$600,000</b> \$600,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>b. Increase Vital Records GF/GP to Offset Fee Revenue Shortfall for Costs</b>  <b>Executive:</b> Includes a net \$0 funding adjustment with an increase of \$845,9090 GF/GP to support the vital records program, and an offsetting reduction of excess authorization of fee revenue. Fees for vital records services are established in statute.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE Gross Restricted GF/GP		0.0 <b>\$0</b> (845,900) \$845,900	0.0 <b>\$0</b> (845,900) \$845,900	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>c. FTE Adjustments within Appropriation Unit</b></p> <p><b>Executive:</b> Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including a reduction of 6.0 FTEs from the Vital Records line item, to align FTE authorizations with the actual organization of positions within the department.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		(6.0) <b>\$0</b> \$0	(6.0) <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>d. Economics Adjustments for FTEs</b></p> <p><b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.</p> <p><b>House:</b> Concurs with the Executive.</p> <p><b>Senate:</b></p> <p><b>Conference:</b></p>	FTE <b>Gross</b> Other Fed Restricted GF/GP		0.0 <b>(\$42,200)</b> (5,500) (32,900) (\$3,800)	0.0 <b>(\$42,200)</b> (5,500) (32,900) (\$3,800)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL</b></p>	FTE <b>Gross</b> IDG Capped Fed Other Fed Private Restricted GF/GP	420.5 <b>\$166,046,300</b> 995,700 81,100 78,067,300 342,600 32,644,400 \$53,915,200	(3.6) <b>(\$1,162,200)</b> 0 0 (883,600) 0 (1,538,200) \$1,259,600	(3.6) <b>(\$300,900)</b> 0 0 (1,963,400) 0 (1,238,200) \$2,900,700	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 - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES</b>							
<b>1. AIDS Prevention, Testing, and Care Programs</b>		FTE	37.7	19.8	19.8	0.0	0.0
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$96,696,700	\$11,243,400	\$11,243,400	\$0	\$0
		Other Fed	28,422,500	1,880,100	1,880,100	0	0
		Private	63,311,100	9,392,800	9,392,800	0	0
		Restricted	4,963,100	(29,500)	(29,500)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
<b>a. Private Funds Increases - Recognize Revenue and Fund 18 New FTEs</b>		FTE		18.0	18.0	0.0	0.0
<b>Executive:</b> Recognizes \$9.4 million increased revenue from pharmaceutical manufacturer rebates for the AIDS Drug Assistance Program as required by federal guidance, and adds 18.0 FTE positions to assist in contract administration, financing, and communications. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		\$9,414,500	\$9,414,500	\$0	\$0
		Private		9,414,500	9,414,500	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>b. Transfer Out - AIDS Program Auditors to Sec. 102 Departmental Admin</b>		FTE		(1.8)	(1.8)	0.0	0.0
<b>Executive:</b> Transfers \$197,600 GF/GP and 1.8 AIDS program audit FTE positions from the AIDS Prevention, Testing, and Care Programs line item to the Sec. 102 Departmental Administration and Management line item, to align the budget with the current organization of the department.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		(\$197,600)	(\$197,600)	\$0	\$0
		Other Fed		(176,400)	(176,400)	0	0
		Private		(4,000)	(4,000)	0	0
		Restricted		(17,200)	(17,200)	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>c. Transfer In - HIV/AIDS Surveillance from Sec. 114 Epidemiology Admin</b>		FTE		3.6	3.6	0.0	0.0
<b>Executive:</b> Transfers \$2.1 million federal funds and 3.6 FTE positions for HIV behavioral surveillance, HIV/AIDS surveillance, and medical monitoring from the Epidemiology Administration line item to the Sec. 115 AIDS Prevention, Testing, and Care Programs line item to align the budget with current department organization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		\$2,066,500	\$2,066,500	\$0	\$0
		Other Fed		2,066,500	2,066,500	0	0
		GF/GP		\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>d. Economics Adjustments for FTEs</b>  <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed Private Restricted GF/GP		0.0 <b>(\$40,000)</b> (10,000) (17,700) (12,300) \$0	0.0 <b>(\$40,000)</b> (10,000) (17,700) (12,300) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<p><b>2. Cancer Prevention and Control Program</b></p> <p><i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE <b>Gross</b> Other Fed Private GF/GP	18.0 <b>\$15,825,900</b> 13,071,300 700,000 <b>\$2,054,600</b>	0.0 <b>(\$12,000)</b> 0 0 <b>(\$12,000)</b>	0.0 <b>(\$12,000)</b> 0 0 <b>(\$12,000)</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>
<p><b>a. Economics Adjustments for FTEs</b>  <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.</p> <p><b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$12,000)</b> (\$12,000)	0.0 <b>(\$12,000)</b> (\$12,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

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

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>5. Essential Local Public Health Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE Gross Local GF/GP	0.0 \$51,419,300 5,150,000 \$46,269,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>6. Implementation of 1993 PA 133, MCL 333.17015</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>7. Local Health Services</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed GF/GP	3.3 \$8,710,000 3,901,000 \$4,809,000	0.0 (\$2,400) 0 (\$2,400)	0.0 (\$2,400) 0 (\$2,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$2,400) (\$2,400)	0.0 (\$2,400) (\$2,400)	0.0 \$0 \$0	0.0 \$0 \$0
<b>8. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$12,500,000 12,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Public Health Administration</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Other Fed Restricted GF/GP	9.0 \$2,034,100 500,700 227,100 \$1,306,300	0.0 (\$8,500) 0 0 (\$8,500)	0.0 (\$8,500) 0 0 (\$8,500)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		0.0 (\$8,500) (\$8,500)	0.0 (\$8,500) (\$8,500)	0.0 \$0 \$0	0.0 \$0 \$0
<b>10. Sexually Transmitted Disease Control Program</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Other Fed Private Restricted GF/GP	20.0 \$6,182,700 3,358,100 136,500 2,308,900 \$379,200	0.0 (\$14,500) 0 0 (12,300) (\$2,200)	0.0 (\$14,500) 0 0 (12,300) (\$2,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 (\$14,500) (12,300) (\$2,200)	0.0 (\$14,500) (12,300) (\$2,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>11. Smoking Prevention Program</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>Restricted</b> <b>GF/GP</b>	<b>15.0</b> <b>\$3,858,300</b> <b>2,020,200</b> <b>1,648,700</b> <b>\$189,400</b>	<b>0.0</b> <b>(\$7,200)</b> <b>0</b> <b>(6,900)</b> <b>(\$300)</b>	<b>0.0</b> <b>(\$7,200)</b> <b>0</b> <b>(6,900)</b> <b>(\$300)</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. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	    	<b>0.0</b> <b>(\$7,200)</b> <b>(6,900)</b> <b>(\$300)</b>	<b>0.0</b> <b>(\$7,200)</b> <b>(6,900)</b> <b>(\$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>12. Violence Prevention</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		<b>FTE</b> <b>Gross</b> <b>Other Fed</b> <b>GF/GP</b>	<b>6.9</b> <b>\$10,334,300</b> <b>10,201,400</b> <b>\$132,900</b>	<b>0.0</b> <b>\$2,364,700</b> <b>2,364,700</b> <b>\$0</b>	<b>0.0</b> <b>\$2,364,700</b> <b>2,364,700</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. Federal Funds - New Prevention of Suicide in Michigan Men Grant</b> <b>Executive:</b> Recognizes \$870,000 from a new federal grant award for prevention of suicide in Michigan men from the Centers for Disease Control and Prevention. The grant is for \$4.35 million over 5 years. <b>House:</b> Concurs with the Executive. <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>\$870,000</b> <b>870,000</b> <b>\$0</b>	<b>0.0</b> <b>\$870,000</b> <b>870,000</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>b. Federal Funds - Carryforward of FY20 Opioid Data to Action Grant Funds</b> <b>Executive:</b> Provides appropriation of \$1.5 million of available carryforward funds from the recent 3-year \$7.0 million federal grant to improve data utilization of drug overdose morbidity and mortality data to better inform public health response and prevention activities to address the drug overdose epidemic. <b>House:</b> Concurs with the Executive. <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>\$1,500,000</b> <b>1,500,000</b> <b>\$0</b>	<b>0.0</b> <b>\$1,500,000</b> <b>1,500,000</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>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$1,000)</b> (\$1,000)	0.0 <b>(\$1,000)</b> (\$1,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>c. House - Increase for Outstate Local Public Health Dental Clinics</b> <b>House:</b> Increases funding for outstate local public health dental clinics from \$1,550,000 to \$1,750,000 GF/GP. Sec. 1317 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$200,000</b> \$200,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>d. House - Replace Federal Title V MCH Block Grant Funds with GF/GP</b> <b>House:</b> Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$335,400 in the Dental Programs line item. Sec. 1344 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> (335,400) \$335,400	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> Concurs with the Executive.	FTE <b>Gross</b> GF/GP	0.0 <b>\$4,621,000</b> <b>\$4,621,000</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>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>d. House - Replace Federal Title X Family Planning Grant Funds with GF/GP</b>  <b>House:</b> Replaces \$8.3 million federal title X family planning funds with GF/GP in 2 appropriation lines, including \$1,423,000 in the Family, Maternal, and Child Health Administration line item. Sec. 1344 is related boilerplate.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> (1,423,000) \$1,423,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>5. Family Planning Local Agreements</b>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$8,810,700</b> 8,530,900 <b>\$279,800</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>(\$1,672,700)</b> (8,530,900) <b>\$6,858,200</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP</b>  <b>House:</b> Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$1,672,700 in the Family Planning Local Agreements line item. Sec. 1344 is related boilerplate.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> (1,672,700) \$1,672,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. House - Redirect Family Planning Allocation of Title V (GF/GP) Funds</b>  <b>House:</b> Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item to the Local MCH Services and the Childhood Lead Prevention Program line items, half to each. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>(\$1,672,700)</b> (\$1,672,700)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>c. House - Replace Federal Title X Family Planning Grant Funds with GF/GP</b>  <b>House:</b> Replaces \$8.3 million federal title X family planning funds with GF/GP in 2 appropriation lines, including \$6,868,200 in the Family Planning Local Agreements line item. Sec. 1344 is related boilerplate.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> (6,858,200) \$6,858,200	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6. Immunization Program</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Other Fed Restricted GF/GP	15.8 \$24,991,500 20,095,600 2,959,300 \$1,936,600	0.0 (\$5,899,300) (5,888,400) 0 (\$10,900)	0.0 (\$5,849,300) (6,528,600) 0 \$679,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Do Not Include Supplemental Federal Immunization COVID Grant</b> <b>Executive:</b> Does not include the \$5.9 million federal immunization COVID grant included in the FY 2020-21 budget as part of supplemental appropriations Act 257 of 2020. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	    	0.0 (\$5,888,400) (5,888,400) \$0	0.0 (\$5,888,400) (5,888,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP	   	0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)	0.0 \$0 \$0	0.0 \$0 \$0
<b>c. House - Immunization Public Information Report and Brochure</b> <b>House:</b> Includes a \$50,000 GF/GP increase for immunization reporting and public informational brochures for free distribution. Sec. 1322 is related boilerplate. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP	   	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0
<b>d. House - Replace Federal Title V MCH Block Grant Funds with GF/GP</b> <b>House:</b> Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$650,200 in the Immunization Program line item. Sec. 1344 is related boilerplate. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	    	0.0 \$0 0 \$0	0.0 \$0 (640,200) \$640,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Local MCH Services</b>	FTE Gross Other Fed GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$836,400 (7,018,100) \$7,854,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP</b> House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$7,018,100 in the Local MCH Services line item. Sec. 1344 is related boilerplate. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (7,018,100) \$7,018,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. House - Redirect Funds from Family Planning Allocation of MCH Block</b> House: Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item including \$836,400 to the Local MCH Services line item and \$836,300 to the Childhood Lead Prevention Program line items. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$836,400 \$836,400	0.0 \$0 \$0	0.0 \$0 \$0
<b>8. Pregnancy Prevention Program</b>	FTE Gross Other Fed Restricted GF/GP	0.0 \$1,464,600 602,100 862,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 (185,500) 0 \$185,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP</b> House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$185,500 in the Pregnancy Prevention Program line item. Sec. 1344 is related boilerplate. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (185,500) \$185,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>9. Prenatal Care and Premature Birth Avoidance Grant</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>10. Prenatal Care Outreach and Service Delivery Support</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross TANF Fed Other Fed Restricted GF/GP	14.0 \$25,258,100 0 12,453,300 50,000 \$12,754,800	1.0 \$11,560,100 0 3,375,000 0 \$8,185,100	1.0 \$12,260,100 700,000 3,375,000 0 \$8,185,100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Healthy Moms Healthy Babies - Annualize FY21 Funding</b> <b>Executive:</b> Increases funding by \$301,200 GF/GP to annualize public health Healthy Moms Healthy Babies maternal and infant health and support programs and administration, expanded programming initiated in FY 2020-21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>b. Healthy Moms Healthy Babies - Expand Home Visit Program by 1,000</b> <b>Executive:</b> Increases funding by \$6.8 million Gross (\$5.6 million GF/GP) and adds 1.0 FTE position to expand Healthy Moms Healthy Babies maternal and infant health home visit program by 1,000 visiting slots to support families with an infant born with substance exposure, and increases navigators, and mental health and other services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed GF/GP	1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p><b>c. Transfer In - Healthy Moms Healthy Babies Family Preservation Line Fundin</b>  <b>Executive:</b> Transfers \$4.5 million Gross (\$2.3 million GF/GP funding for the Healthy Moms Healthy Babies Program from the Sec. 105 Family Preservation Program line item to the Prenatal Care Outreach and Service Delivery Support line item.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$4,500,000</b> 2,250,000 \$2,250,000	0.0 <b>\$4,500,000</b> 2,250,000 \$2,250,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>d. Economics Adjustments for FTEs</b>  <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$11,100)</b> (\$11,100)	0.0 <b>(\$11,100)</b> (\$11,100)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<p><b>e. House - Real Alternatives Program Funding</b>  <b>House:</b> Includes \$700,000 increase of federal TANF funding for Real Alternatives alternative pregnancy and parenting services program which promotes childbirth, alternatives to abortion, and grief counseling. Previously funded in FY 2018-19. Sec. 1307 is related boilerplate.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> TANF Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$700,000</b> 700,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>11. Special Projects</b></p>	FTE <b>Gross</b> Other Fed GF/GP	0.0 <b>\$6,289,100</b> 6,071,200 <b>\$217,900</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> (598,600) <b>\$598,600</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<p><b>a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP</b>  <b>House:</b> Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$598,600 in the Special Projects line item. Sec. 1344 is related boilerplate.  <b>Senate:</b>  <b>Conference:</b></p>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> (598,600) \$598,600	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>						
<b>12. Sudden and Unexpected Infant Death and Suffocation Prevention Program</b>	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 (321,300) \$321,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP</b> <b>Executive:</b> Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$321,300 in this line item. Sec. 1344 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (321,300) \$321,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>13. Women, Infants, and Children Program Administration and Special Projects</b>  <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Private GF/GP	45.0 \$18,358,700 18,054,400 304,300 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Recognize WIC Vendor Fines and Penalties Private Revenue - Net Adjustmt</b> <b>Executive:</b> Recognizes \$200,000 private WIC program vendor fine and penalty revenue to be used to support WIC vendor module enhancements, undercover compliance activities, training, and regional forums, per an agreement between DHHS and the US Department of Agriculture which administers the WIC supplemental nutrition program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Private GF/GP		0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Other Fed GF/GP		0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH**

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>14. Women, Infants, and Children Program Local Agreements and Food Costs</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$231,285,000	\$0	\$0	\$0	\$0
	Other Fed	170,511,400	0	0	0	0
	Private	60,773,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<b>15. Maternal Navigator Pilot Program</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$3,000,000	\$0	\$0
	GF/GP	\$0	\$0	\$3,000,000	\$0	\$0
<b>a. House - New Maternal Navigator Pilot Program</b> <b>House:</b> Includes \$3.0 million GF/GP for a new maternal navigator pilot program by nonprofit organizations in 2 geographically diverse areas to provide referrals and services to pregnant women; grantee organizations must promote childbirth and alternatives to abortion. Sec. 1345 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$3,000,000	\$0	\$0
	GF/GP		\$0	\$3,000,000	\$0	\$0
<b>16. Pregnancy Resource Centers</b>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$1,500,000	\$0	\$0
	GF/GP	\$0	\$0	\$1,500,000	\$0	\$0
<b>a. House - New Pregnancy Resource Center Grants</b> <b>House:</b> Includes \$1.5 million GF/GP for new grants to pregnancy resource centers of up to \$10,000 each, to be distributed equally; centers are defined as private nonprofit organizations that promote childbirth and alternatives to abortion, and provide referrals and information to pregnant women. Sec. 1346 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,500,000	\$0	\$0
	GF/GP		\$0	\$1,500,000	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>FAMILY HEALTH SERVICES SUBTOTAL</b>		FTE	133.6	2.5	2.5	0.0	0.0
		Gross	\$350,926,100	\$8,942,500	\$13,556,200	\$0	\$0
		TANF Fed	0	0	700,000	0	0
		Other Fed	250,002,700	(2,569,000)	(22,192,100)	0	0
		Local	8,517,700	900,000	2,400,000	0	0
		Private	62,202,400	200,000	200,000	0	0
		Restricted	4,046,900	(700)	(700)	0	0
		GF/GP	\$26,156,400	\$10,412,200	\$32,449,000	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>							
<b>1. Bequests for Care and Services</b> Executive: Recommends no changes.  Note: House: Provides 25% of the annual funding for this line item.		FTE	2.8	0.0	0.0	0.0	0.0
		Gross	\$1,837,100	\$0	\$0	\$0	\$0
		Federal	105,200	0	(105,200)	0	0
		Private	1,015,500	0	0	0	0
		Restricted GF/GP	716,400 \$0	0 \$0	0 \$105,200	0 \$0	0 \$0
<b>a. Maternal and Child Health Block Grant</b> House: Removes federal Maternal and Child Health Block Grant funding with GF/GP, total DHHS-wide GF/GP cost is \$19,415,900.  Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Federal		0	(105,200)	0	0
		GF/GP		\$0	\$105,200	\$0	\$0
<b>2. Children's Special Health Care Services Administration</b>  Note: House: Provides 25% of the annual funding for this line item.		FTE	44.0	2.0	0.0	0.0	0.0
		Gross	\$6,081,900	\$1,864,400	\$1,264,400	\$0	\$0
		Federal	3,189,100	282,100	282,100	0	0
		Restricted	106,000	(100)	(100)	0	0
		GF/GP	\$2,786,800	\$1,582,400	\$982,400	\$0	\$0
<b>a. Employee Economics</b> Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		(\$35,600)	(\$35,600)	\$0	\$0
		Federal		(17,900)	(17,900)	0	0
		Restricted		(100)	(100)	0	0
		GF/GP		(\$17,600)	(\$17,600)	\$0	\$0
<b>b. Recognize Additional Federal Revenue</b> Executive: Includes additional federal revenue for client information systems storage through the CSHCS database and CHASS system.  House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$300,000	\$300,000	\$0	\$0
		Federal		300,000	300,000	0	0
		GF/GP		\$0	\$0	\$0	\$0
<b>c. Sickle Cell Admin and Contracts</b> Executive: Includes funding to support 2.0 FTEs and enhanced community-based sickle cell supports through Sickle Cell Disease Association of America, and to expand sickle cell clinical treatment capacity through supporting staffing and outreach at Children's Hospital of Michigan and other clinics. House: Does not include. Senate: Conference:		FTE		2.0	0.0	0.0	0.0
		Gross		\$1,600,000	\$0	\$0	\$0
		GF/GP		\$1,600,000	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Rare Childhood Disease Funding</b> <b>House:</b> Includes \$4.0 million GF/GP to expand the number of childhood rare diseases covered under CSHCS for individual under the age of 21. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> GF/GP		\$0 \$0	\$4,000,000 \$4,000,000	\$0 \$0	\$0 \$0
<b>f. Maternal and Child Health Block Grant</b> <b>House:</b> Removes federal Maternal and Child Health Block Grant funding with GF/GP, total DHHS-wide GF/GP cost is \$19,415,900. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$0 (6,889,000) \$6,889,000	\$0 0 \$0	\$0 0 \$0
<b>g. Private Duty Nursing Increase</b> <b>House:</b> Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$2,300,800 1,474,800 \$826,000	\$0 0 \$0	\$0 0 \$0
<b>4. Nonemergency Medical Transportation</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP	\$801,200 50,000 \$751,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>5. Outreach and Advocacy</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP	\$5,510,000 2,755,000 \$2,755,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	46.8 \$270,456,300 153,214,700 1,015,500 4,183,400 \$112,042,700	2.0 \$52,477,300 29,475,600 0 (100) \$23,001,800	0.0 \$53,178,100 23,956,200 0 (100) \$29,222,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 118. AGING AND ADULT SERVICES AGENCY</b>							
<b>1. Aging and Adult Services Administration</b>		<b>FTE</b>	47.0	0.0	0.0	0.0	0.0
<i>Note: House provides 25% of the annual funding for this line item.</i>		<b>Gross</b>	\$9,339,900	(\$28,300)	(\$28,300)	\$0	\$0
		<b>Capped Fed</b>	249,700	0	0	0	0
		<b>Other Fed</b>	3,956,800	0	0	0	0
		<b>Private</b>	720,000	0	0	0	0
		<b>GF/GP</b>	\$4,413,400	(\$28,300)	(\$28,300)	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.		<b>Gross</b>		(\$28,300)	(\$28,300)	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$28,300)	(\$28,300)	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>2. Community Services</b>		<b>FTE</b>	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$46,806,100	\$4,974,400	\$1,000,000	\$0	\$0
		<b>Other Fed</b>	22,980,400	1,000,000	1,000,000	0	0
		<b>GF/GP</b>	\$23,825,700	\$3,974,400	\$0	\$0	\$0
<b>a. Federal Funds - Increase of Community Services Funds</b>		<b>FTE</b>		0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes \$1.0 million of additional federal funds for senior community services programs, for supportive services.		<b>Gross</b>		\$1,000,000	\$1,000,000	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>Other Fed</b>		1,000,000	1,000,000	0	0
<b>Senate:</b>		<b>GF/GP</b>		\$0	\$0	\$0	\$0
<b>Conference:</b>							

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>AGING AND ADULT SERVICES AGENCY SUBTOTAL</b>		<b>FTE</b>	47.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$113,934,200	\$8,446,100	\$4,471,700	\$0	\$0
		<b>Capped Fed</b>	249,700	0	0	0	0
		<b>Other Fed</b>	60,594,200	4,500,000	4,500,000	0	0
		<b>Private</b>	1,020,000	0	0	0	0
		<b>Merit Award</b>	4,068,700	0	0	0	0
		<b>Restricted</b>	2,000,000	0	0	0	0
		<b>GF/GP</b>	\$46,001,600	\$3,946,100	(\$28,300)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 119. MEDICAL SERVICES ADMINISTRATION</b>							
<b>1. Electronic Health Record Incentive Program</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 \$37,477,500 37,477,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>2. Healthy Michigan Plan Administration</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	36.0 \$34,748,600 21,181,000 \$13,567,600	0.0 (\$3,027,300) (14,900) (\$3,012,400)	0.0 (\$3,027,300) (14,900) (\$3,012,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>a. Funding Transfer to Medical Services Administration</b> <b>Executive:</b> Transfers \$3.0 million GF/GP to the Medical Services Administration line item to align expenditures within the lines with appropriations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
<b>b. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>3. Medical Services Administration</b>  <b>Note: House:</b> Provides 25% of the annual funding for this line item.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	372.0 \$77,725,100 54,367,100 37,700 851,300 336,300 \$22,132,700	15.0 \$5,839,300 2,007,500 0 150,000 0 \$3,681,800	15.0 \$6,339,300 2,257,500 0 150,000 0 \$3,931,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	
<b>a. Funding Transfer from HMP Administration</b> <b>Executive:</b> Transfers \$3.0 million GF/GP from the Healthy Michigan Plan Administration line item to align expenditures within the lines with appropriations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	0.0 \$3,000,000 \$3,000,000	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Electronic Visit Verification Administrative Costs</b> <b>Executive:</b> Adds 15.0 FTEs and related costs for electronic home visit verification system coordination, data analysis, and provider support. The funding to migrate the Adult Home Help payment process from ASAP to CHAMPS is noted in the IT unit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		15.0 <b>\$1,622,000</b> 811,000 \$811,000	15.0 <b>\$1,622,000</b> 811,000 \$811,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Tribal Pharmacy Administration</b> <b>Executive:</b> Includes federal and privately funded IT changes to implement an enhanced tribal pharmacy reimbursement included in the year-to-date budget. The private funds would come from tribal governments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$1,500,000</b> 1,350,000 150,000 \$0	0.0 <b>\$1,500,000</b> 1,350,000 150,000 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>d. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$282,700)</b> (153,500) (\$129,200)	0.0 <b>(\$282,700)</b> (153,500) (\$129,200)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Specialty Managed Care Plan for Children in Foster Care</b> <b>House:</b> Includes \$500,000 Gross (\$250,000 GF/GP) to complete an actuarial analysis and any necessary federal approvals to crease a specialty integrated Medicaid health plan for children in child welfare. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$500,000</b> 250,000 \$250,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	408.0 <b>\$149,951,200</b> 113,025,600 37,700 851,300 336,300 <b>\$35,700,300</b>	15.0 <b>\$2,812,000</b> 1,992,600 0 150,000 0 <b>\$669,400</b>	15.0 <b>\$3,312,000</b> 2,242,600 0 150,000 0 <b>\$919,400</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>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>g. Enhanced FMAP - Backfill FY21 Q1-Q4</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> (22,638,800) \$22,638,800	<b>\$0</b> (22,638,800) \$22,638,800	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>h. Direct Care Worker Wage Increase Continuation</b> <b>Executive:</b> Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. <b>House:</b> Includes \$100 placeholder within Behavioral Health Unit. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$63,731,200</b> 42,719,000 \$21,012,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>2. Ambulance Services</b>	Gross Federal Restricted GF/GP	<b>\$10,494,300</b> <b>6,805,900</b> <b>751,700</b> <b>\$2,936,700</b>	<b>(\$563,900)</b> <b>(224,300)</b> <b>(60,100)</b> <b>(\$279,500)</b>	<b>(\$563,900)</b> <b>(224,300)</b> <b>(60,100)</b> <b>(\$279,500)</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 Adjustment</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$480,300)</b> (321,900) (\$158,400)	<b>(\$480,300)</b> (321,900) (\$158,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Second Year Caseload Adjustment</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2021-22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross 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> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 123,700 (\$123,700)	<b>\$0</b> 123,700 (\$123,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. FMAP 13.2 Retainer Payments</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Restricted GF/GP		<b>\$0</b> 29,900 (22,400) (\$7,500)	<b>\$0</b> 29,900 (22,400) (\$7,500)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 405,900 (\$405,900)	<b>\$0</b> 405,900 (\$405,900)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Enhanced FMAP- FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 135,300 (\$135,300)	<b>\$0</b> 135,300 (\$135,300)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> (541,200) \$541,200	<b>\$0</b> (541,200) \$541,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>h. QAAP, SNAF, and IPA Adjustments</b> <b>Executive:</b> Revises various special Medicaid payments based on updated cost estimates.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>(\$83,600)</b> (56,000) (37,700) \$10,100	<b>(\$83,600)</b> (56,000) (37,700) \$10,100	<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>\$7,783,600</b> <b>5,066,500</b> <b>\$2,717,100</b>	<b>(\$1,107,600)</b> <b>(634,000)</b> <b>(\$473,600)</b>	<b>(\$1,107,600)</b> <b>(634,000)</b> <b>(\$473,600)</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 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$1,107,600)</b> (742,400) (\$365,200)	<b>(\$1,107,600)</b> (742,400) (\$365,200)	<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 2021-22.  <b>House:</b> Concurs with the Executive. <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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)	\$0 0 \$0	\$0 0 \$0
<b>d. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)	\$0 0 \$0	\$0 0 \$0
<b>e. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 118,300 (\$118,300)	\$0 118,300 (\$118,300)	\$0 0 \$0	\$0 0 \$0
<b>f. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 (473,200) \$473,200	\$0 (473,200) \$473,200	\$0 0 \$0	\$0 0 \$0
<b>4. Dental Clinic Program</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>5. Dental Services</b>	Gross Federal GF/GP	\$330,754,400 223,642,600 \$107,111,800	\$10,497,500 10,514,500 (\$17,000)	\$10,497,500 10,514,500 (\$17,000)	\$0 0 \$0	\$0 0 \$0
<b>a. Actuarial Soundness Adjustment</b> <b>Executive:</b> Includes \$2.6 million Gross to support an estimated 1.0% increase for dental services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$2,600,000 1,742,800 \$857,200	\$2,600,000 1,742,800 \$857,200	\$0 0 \$0	\$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Current Year Caseload Adjustment</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$31,554,100)</b> (21,150,700) (\$10,403,400)	<b>(\$31,554,100)</b> (21,150,700) (\$10,403,400)	<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 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$5,765,600</b> 3,864,700 \$1,900,900	<b>\$5,765,600</b> 3,864,700 \$1,900,900	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Risk Corridor Backout</b> <b>Executive:</b> Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$33,686,000</b> 21,586,000 \$12,100,000	<b>\$33,686,000</b> 21,586,000 \$12,100,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 4,471,700 (\$4,471,700)	<b>\$0</b> 4,471,700 (\$4,471,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 27,996,300 (\$27,996,300)	<b>\$0</b> 27,996,300 (\$27,996,300)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 9,332,100 (\$9,332,100)	<b>\$0</b> 9,332,100 (\$9,332,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>h. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> (37,328,400) \$37,328,400	<b>\$0</b> (37,328,400) \$37,328,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>6. Federal Medicare Pharmaceutical Program</b>	Gross GF/GP	<b>\$276,629,000</b> <b>\$276,629,000</b>	<b>\$28,630,000</b> <b>\$28,630,000</b>	<b>\$28,630,000</b> <b>\$28,630,000</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Revises current FY line item costs based on program caseload, utilization, and inflationary costs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		<b>\$18,718,900</b> \$18,718,900	<b>\$18,718,900</b> \$18,718,900	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>b. Second Year Caseload Adjustments</b> <b>Executive:</b> Revises second FY line item costs based on program utilization, and inflationary costs. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		<b>\$13,911,100</b> \$13,911,100	<b>\$13,911,100</b> \$13,911,100	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>d. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		<b>(\$30,000,000)</b> (\$30,000,000)	<b>(\$30,000,000)</b> (\$30,000,000)	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>e. Enhanced FMAP - FY21 Assume Q1-Q3 Savings</b> <b>Executive:</b> Assumes additional FMPP savings related to E-FMAP for the first 3 quarters of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		<b>(\$12,000,000)</b> (\$12,000,000)	<b>(\$12,000,000)</b> (\$12,000,000)	<b>\$0</b> \$0	<b>\$0</b> \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Enhanced FMAP - FY21 Assume Q4 Savings</b> <b>Executive:</b> Assumes additional FMPP savings related to E-FMAP for the last quarter of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	\$0 \$0	\$0 \$0
<b>f. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)	\$0 \$0	\$0 \$0
<b>f. Enhanced FMAP - FY22 Assume Q1 Savings</b> <b>Executive:</b> Assumes additional FMPP savings related to E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	\$0 \$0	\$0 \$0
<b>f. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000	\$0 \$0	\$0 \$0
<b>g. Enhanced FMAP - FY21 Assumed Savings Backfill</b> <b>Executive:</b> Backs out additional FY21 FMPP savings related to E-FMAP during FY21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000	\$0 \$0	\$0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>I. Net Zero IPA and GF/GP Funding Adjustment - HMP</b> <b>Executive:</b> Includes a Restricted and GF/GP fund shift to keep Healthy Michigan Plan line at \$0 GF/GP. <b>House:</b> Revises to keep GF funding for HMP at \$0. <b>Senate:</b> <b>Conference:</b>	Gross Restricted GF/GP		<b>\$0</b> (51,035,100) \$51,035,100	<b>\$0</b> (50,570,400) \$50,570,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>m. FY22 Healthy Moms, Healthy Babies Adjustment</b> <b>Executive:</b> Increases funding by a total of \$5.1 million Gross (\$1.4 million GF/GP) to annualize the expansion of postpartum coverage from 60 day to 12 months. Year-to-date funding would support 3/4 of a fiscal year. <b>House:</b> Reduces funding to revert back to 60 day postpartum coverage. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$3,890,000</b> 2,607,500 \$1,282,500	<b>(\$11,670,100)</b> (7,822,500) (\$3,847,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>8. Healthy Michigan Plan</b>	Gross Federal Local Restricted GF/GP	<b>\$4,586,384,100</b> <b>4,100,316,500</b> 1,994,400 <b>484,073,200</b> \$0	<b>\$501,665,500</b> <b>466,733,800</b> (200) <b>34,931,900</b> \$0	<b>\$497,018,800</b> <b>462,551,800</b> (200) <b>34,467,200</b> \$0	<b>\$0</b> 0 0 0 \$0	<b>\$0</b> 0 0 0 \$0
<b>a. Actuarial Soundness Adjustment</b> <b>Executive:</b> Includes \$75.0 million Gross to support an estimated 2.5% increase for Healthy Michigan Plan services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$75,000,000</b> 67,500,000 \$7,500,000	<b>\$75,000,000</b> 67,500,000 \$7,500,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$344,000,000</b> 309,600,000 \$34,400,000	<b>\$344,000,000</b> 309,600,000 \$34,400,000	<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 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$35,000,000</b> 31,500,000 \$3,500,000	<b>\$35,000,000</b> 31,500,000 \$3,500,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Risk Corridor Backout</b> <b>Executive:</b> Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$55,178,000</b>	<b>\$55,178,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		49,660,200	49,660,200	0	0
	GF/GP		\$5,517,800	\$5,517,800	\$0	\$0
<b>e. QAAP, SNAF, and IPA Adjustments</b> <b>Executive:</b> Revises various special Medicaid payments based on updated cost estimates.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$8,674,200)</b>	<b>(\$8,674,200)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		7,428,100	7,428,100	0	0
	Local		(200)	(200)	0	0
	Restricted		(16,103,200)	(16,103,200)	0	0
	GF/GP		1,100	1,100	\$0	\$0
<b>f. Net Zero IPA and GF/GP Funding Adjustment - Health Plan Services</b> <b>Executive:</b> Includes a Restricted and GF/GP fund shift to keep Healthy Michigan Plan line at \$0 GF/GP. <b>House:</b> Revises adjustment to keep line items at \$0 GF/GP. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		51,035,100	50,570,400	0	0
	GF/GP		(51,035,100)	(50,570,400)	\$0	\$0
<b>g. FY22 Healthy Moms, Healthy Babies Adjustment</b> <b>Executive:</b> Increases funding by a total of \$5.1 million Gross (\$1.4 million GF/GP) to annualize the expansion of postpartum coverage from 60 day to 12 months. Year-to-date funding would support 3/4 of a fiscal year. <b>House:</b> Reduces funding to revert back to 60 day postpartum coverage. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,161,700</b>	<b>(\$3,485,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,045,500	(3,136,500)	0	0
	GF/GP		\$116,200	(\$348,500)	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 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>9. Home Health Services</b>	<b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>	<b>\$4,446,500</b> <b>2,852,400</b> <b>100,000</b> <b>\$1,494,100</b>	<b>(\$1,615,500)</b> <b>(1,022,000)</b> <b>0</b> <b>(\$593,500)</b>	<b>(\$1,443,900)</b> <b>(912,000)</b> <b>0</b> <b>(\$531,900)</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>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>(\$1,615,500)</b> <b>(1,082,900)</b> <b>(532,600)</b>	<b>(\$1,615,500)</b> <b>(1,082,900)</b> <b>(532,600)</b>	<b>\$0</b> <b>0</b> <b>0</b>	<b>\$0</b> <b>0</b> <b>0</b>
<b>b. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>60,900</b> <b>(60,900)</b>	<b>\$0</b> <b>60,900</b> <b>(60,900)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>c. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>190,500</b> <b>(190,500)</b>	<b>\$0</b> <b>190,500</b> <b>(190,500)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>d. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>63,500</b> <b>(63,500)</b>	<b>\$0</b> <b>63,500</b> <b>(63,500)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>e. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>(254,000)</b> <b>254,000</b>	<b>\$0</b> <b>(254,000)</b> <b>254,000</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>h. Private Duty Nursing Increase</b> <b>House:</b> Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$171,600</b> <b>110,000</b> <b>\$61,600</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 - MEDICAL SERVICES

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Backfill Health and Safety Fund with GF/GP - FY21</b> <b>Executive:</b> Revises estimated Health and Safety Fund availability for FY21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0
	Restricted		(1,389,900)	(1,389,900)	0	0
	GF/GP		\$1,389,900	\$1,389,900	\$0	\$0
<b>g. Backfill Health and Safety Fund with GF/GP - FY22</b> <b>Executive:</b> Revises estimated Health and Safety Fund availability for FY22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0
	Restricted		(100,000)	(100,000)	0	0
	GF/GP		\$100,000	\$100,000	\$0	\$0
<b>12. Hospital Services and Therapy</b>	<b>Gross</b>	\$835,060,600	\$1,914,000	\$1,914,000	\$0	\$0
	Federal	507,892,500	13,595,400	13,595,400	0	0
	Restricted	256,171,400	5,814,500	5,814,500	0	0
	GF/GP	\$70,996,700	(\$17,495,900)	(\$17,495,900)	\$0	\$0
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$21,694,000)	(\$21,694,000)	\$0	\$0
	Federal		(14,541,500)	(14,541,500)	0	0
	GF/GP		(\$7,152,500)	(\$7,152,500)	\$0	\$0
<b>b. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0
	Federal		3,693,200	3,693,200	0	0
	GF/GP		(\$3,693,200)	(\$3,693,200)	\$0	\$0
<b>c. FMAP 13.2 Retainer Payments</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0
	Federal		8,619,300	8,619,300	0	0
	Restricted		(6,453,000)	(6,453,000)	0	0
	GF/GP		(\$2,166,300)	(\$2,166,300)	\$0	\$0
<b>d. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0
	Federal		17,447,700	17,447,700	0	0
	GF/GP		(\$17,447,700)	(\$17,447,700)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>e. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		5,815,900 (\$5,815,900)	5,815,900 (\$5,815,900)	0 \$0	0 \$0
<b>f. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		(23,263,600) \$23,263,600	(23,263,600) \$23,263,600	0 \$0	0 \$0
<b>g. QAAP, SNAF, and IPA Adjustments</b> <b>Executive:</b> Revises various special Medicaid payments based on updated cost estimates.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$27,352,400</b>	<b>\$27,352,400</b>	<b>\$0</b>	<b>\$0</b>
	Federal Restricted GF/GP		18,334,300 12,267,500 (\$3,249,400)	18,334,300 12,267,500 (\$3,249,400)	0 0 \$0	0 0 \$0
<b>h. ClaimSure Contract Savings</b> <b>Executive:</b> Recognizes a reduction of \$3.7 million Gross (\$1.2 million GF/GP) resulting from a reduction in incorrect Medicaid payments identified by implementation of the ClaimSure system. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$3,744,400)</b>	<b>(\$3,744,400)</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		(2,509,900) (\$1,234,500)	(2,509,900) (\$1,234,500)	0 \$0	0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>13. Integrated Care Organizations</b>	<b>Gross</b>	<b>\$289,839,600</b>	<b>\$62,450,100</b>	<b>\$48,255,400</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>177,464,900</b>	<b>45,660,200</b>	<b>36,145,500</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$112,374,700</b>	<b>\$16,789,900</b>	<b>\$12,109,900</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Actuarial Soundness Adjustment</b> <b>Executive:</b> Includes \$15.2 million Gross to support an estimated 5.0% increase for integrated care services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$15,200,000</b>	<b>\$15,200,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		10,188,600	10,188,600	0	0
	<b>GF/GP</b>		\$5,011,400	\$5,011,400	\$0	\$0
<b>b. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$30,714,400</b>	<b>\$30,714,400</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		20,587,900	20,587,900	0	0
	<b>GF/GP</b>		\$10,126,500	\$10,126,500	\$0	\$0
<b>c. Second Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$6,091,000</b>	<b>\$6,091,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		4,082,800	4,082,800	0	0
	<b>GF/GP</b>		\$2,008,200	\$2,008,200	\$0	\$0
<b>d. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		3,799,800	3,799,800	0	0
	<b>GF/GP</b>		(\$3,799,800)	(\$3,799,800)	\$0	\$0
<b>e. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		12,308,400	12,308,400	0	0
	<b>GF/GP</b>		(\$12,308,400)	(\$12,308,400)	\$0	\$0
<b>f. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		4,102,800	4,102,800	0	0
	<b>GF/GP</b>		(\$4,102,800)	(\$4,102,800)	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>g. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> (16,411,200) \$16,411,200	<b>\$0</b> (16,411,200) \$16,411,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>h. Direct Care Worker Wage Increase Continuation</b> <b>Executive:</b> Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. <b>House:</b> Includes \$100 placeholder within Behavioral Health Unit. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$14,194,700</b> 9,514,700 \$4,680,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>i. MI Health Link - Non-PERS Service</b> <b>Executive:</b> Recognizes a reduction of \$3.8 million Gross (\$1.2 million GF/GP) resulting from placing program beneficiaries only receiving services from the Personal Emergency Response System (PERS) into a lower rate tier, and realizing the capitation payment cost savings. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$3,750,000)</b> (2,513,600) (\$1,236,400)	<b>(\$3,750,000)</b> (2,513,600) (\$1,236,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>14. Long-Term Care Services</b>	Gross Federal Local Private Merit Awd Restricted GF/GP	<b>\$2,051,483,200</b> 1,330,766,800 6,618,800 4,100,000 37,200,000 338,158,200 <b>\$334,639,400</b>	<b>(\$16,708,600)</b> 19,016,600 0 2,000,000 20,000,000 (7,600,300) <b>(\$50,124,900)</b>	<b>(\$115,202,200)</b> (47,003,700) 0 2,000,000 20,000,000 (7,600,300) <b>(\$82,598,200)</b>	<b>\$0</b> 0 0 0 0 0 <b>\$0</b>	<b>\$0</b> 0 0 0 0 0 <b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$182,683,200)</b> (122,452,500) (\$60,230,700)	<b>(\$182,683,200)</b> (122,452,500) (\$60,230,700)	<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 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$65,400,000</b> 43,837,600 \$21,562,400	<b>\$65,400,000</b> 43,837,600 \$21,562,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 20,044,400 (1,017,800) (\$19,026,600)	<b>\$0</b> 20,044,400 (1,017,800) (\$19,026,600)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>d. FMAP 13.2 Retainer Payments</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 11,512,500 (8,619,000) (\$2,893,500)	<b>\$0</b> 11,512,500 (8,619,000) (\$2,893,500)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>e. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 62,838,600 (\$62,838,600)	<b>\$0</b> 62,838,600 (\$62,838,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 20,946,200 (\$20,946,200)	<b>\$0</b> 20,946,200 (\$20,946,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> (83,784,800) \$83,784,800	<b>\$0</b> (83,784,800) \$83,784,800	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>h. QAAP, SNAF, and IPA Adjustments</b> <b>Executive:</b> Revises various special Medicaid payments based on updated cost estimates.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$81,000</b> 54,300 36,500 (\$9,800)	<b>\$81,000</b> 54,300 36,500 (\$9,800)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>i. Funding Adjustment - GF/GP and HMF &amp; Merit Award</b> <b>Executive:</b> Revises Healthy Michigan Fund and Merit Award appropriations based on anticipated availability of restricted funds.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Merit Awd Restricted GF/GP		<b>\$0</b> 20,000,000 2,000,000 (\$22,000,000)	<b>\$0</b> 20,000,000 2,000,000 (\$22,000,000)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>j. Direct Care Worker Wage Increase Continuation</b> <b>Executive:</b> Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services.  <b>House:</b> Includes \$100 placeholder within Behavioral Health Unit. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$98,493,600</b> 66,020,300 \$32,473,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>k. Civil Monetary Penalty Contracts</b> <b>Executive:</b> Increases civil monetary penalty contracts \$2.0 million.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Private GF/GP		<b>\$2,000,000</b> 2,000,000 \$0	<b>\$2,000,000</b> 2,000,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>15. Maternal and Child Health</b>	<b>Gross</b> Federal GF/GP	<b>\$32,176,500</b> 32,176,500 \$0	<b>\$540,500</b> 540,500 \$0	<b>\$540,500</b> 540,500 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$103,100)</b> (103,100) \$0	<b>(\$103,100)</b> (103,100) \$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 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$643,600</b> 643,600 \$0	<b>\$643,600</b> 643,600 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>16. Medicaid Home- and Community-Based Services Waiver</b>	<b>Gross</b>	<b>\$372,327,100</b>	<b>\$65,789,400</b>	<b>\$31,026,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal	243,465,800	49,304,300	26,003,000	0	0
	Private	500,000	0	0	0	0
	GF/GP	\$128,361,300	\$16,485,100	\$5,023,900	\$0	\$0
<b>a. Actuarial Soundness Adjustments</b> <b>Executive:</b> Includes \$7.5 million Gross to support an estimated 2.0% increase for MI Choice services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,027,300	5,027,300	0	0
	GF/GP		\$2,472,700	\$2,472,700	\$0	\$0
<b>b. Current Year Caseload Adjustment</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$4,401,900</b>	<b>\$4,401,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,950,600	2,950,600	0	0
	GF/GP		\$1,451,300	\$1,451,300	\$0	\$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,205,600	5,205,600	0	0
	GF/GP		(\$5,205,600)	(\$5,205,600)	\$0	\$0
<b>d. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		16,844,400	16,844,400	0	0
	GF/GP		(\$16,844,400)	(\$16,844,400)	\$0	\$0
<b>e. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,614,800	5,614,800	0	0
	GF/GP		(\$5,614,800)	(\$5,614,800)	\$0	\$0
<b>f. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(22,459,200)	(22,459,200)	0	0
	GF/GP		\$22,459,200	\$22,459,200	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>g. MI Choice Expansion</b> <b>Executive:</b> Includes \$19.1 million Gross (\$6.3 million GF/GP) to increase the number of MI Choice slots by 1,000 by the end of FY 2021-22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$19,125,000</b> 12,819,500 \$6,305,500	<b>\$19,125,000</b> 12,819,500 \$6,305,500	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>h. Direct Care Worker Wage Increase Continuation</b> <b>Executive:</b> Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. <b>House:</b> Includes \$100 placeholder within Behavioral Health Unit. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$34,762,500</b> 23,301,300 \$11,461,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>17. Medicare Premium Payments</b>	Gross Federal GF/GP	<b>\$673,077,600</b> 539,117,000 <b>\$133,960,600</b>	<b>\$30,541,600</b> 58,825,600 <b>(\$28,284,000)</b>	<b>\$30,541,600</b> 58,825,600 <b>(\$28,284,000)</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 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$2,964,400)</b> (1,987,000) (\$977,400)	<b>(\$2,964,400)</b> (1,987,000) (\$977,400)	<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 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$33,506,000</b> 22,459,100 \$11,046,900	<b>\$33,506,000</b> 22,459,100 \$11,046,900	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. School Based Services - Federal Increase</b> <b>Executive:</b> Assumes greater levels of school-based services reimbursements, of which a state retains a portion of the federal reimbursements. These increased federal funds are then used to offset GF/GP in this line item. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 29,252,300 (\$29,252,300)	<b>\$0</b> 29,252,300 (\$29,252,300)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)	\$0 0 \$0	\$0 0 \$0
<b>e. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 28,479,000 (\$28,479,000)	\$0 28,479,000 (\$28,479,000)	\$0 0 \$0	\$0 0 \$0
<b>f. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 9,493,000 (\$9,493,000)	\$0 9,493,000 (\$9,493,000)	\$0 0 \$0	\$0 0 \$0
<b>g. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 (37,972,000) \$37,972,000	\$0 (37,972,000) \$37,972,000	\$0 0 \$0	\$0 0 \$0
<b>18. Personal Care Services</b>	Gross Federal GF/GP	\$9,148,800 5,954,300 \$3,194,500	(\$218,800) (18,600) (\$200,200)	(\$218,800) (18,600) (\$200,200)	\$0 0 \$0	\$0 0 \$0
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		(\$218,800) (146,700) (\$72,100)	(\$218,800) (146,700) (\$72,100)	\$0 0 \$0	\$0 0 \$0
<b>b. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 128,100 (\$128,100)	\$0 128,100 (\$128,100)	\$0 0 \$0	\$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 268,200 (\$268,200)	<b>\$0</b> 268,200 (\$268,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 89,400 (\$89,400)	<b>\$0</b> 89,400 (\$89,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> (357,600) \$357,600	<b>\$0</b> (357,600) \$357,600	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>19. Pharmaceutical Services</b>	Gross Federal Private GF/GP	<b>\$204,266,400</b> 145,387,500 0 <b>\$58,878,900</b>	<b>\$167,597,600</b> 130,092,000 500,000 <b>\$37,005,600</b>	<b>\$167,597,600</b> 130,092,000 500,000 <b>\$37,005,600</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 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$120,097,600</b> 80,501,400 \$39,596,200	<b>\$120,097,600</b> 80,501,400 \$39,596,200	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 2,590,600 (\$2,590,600)	<b>\$0</b> 2,590,600 (\$2,590,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 22,782,300 (\$22,782,300)	<b>\$0</b> 22,782,300 (\$22,782,300)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 7,594,100 (\$7,594,100)	<b>\$0</b> 7,594,100 (\$7,594,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> (30,376,400) \$30,376,400	<b>\$0</b> (30,376,400) \$30,376,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Federal Funding Authorization Increase</b> <b>Executive:</b> Increases federal authorization due to timings on federal rebates and paid claims. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$42,000,000</b> 42,000,000 \$0	<b>\$42,000,000</b> 42,000,000 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Tribal Pharmacy Increases</b> <b>Executive:</b> Includes federal and privately funds to implement an enhanced tribal pharmacy reimbursement. The private funds would come from tribal governments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Private GF/GP		<b>\$5,500,000</b> 5,000,000 500,000 \$0	<b>\$5,500,000</b> 5,000,000 500,000 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>20. Physician Services</b>	Gross Federal GF/GP	<b>\$279,155,200</b> 185,313,900 <b>\$93,841,300</b>	<b>(\$24,258,200)</b> (12,391,300) <b>(\$11,866,900)</b>	<b>(\$24,606,400)</b> (12,624,800) <b>(\$11,981,600)</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 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>(\$24,258,200)</b> (16,260,300) (\$7,997,900)	<b>(\$24,258,200)</b> (16,260,300) (\$7,997,900)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b> 3,869,000 (\$3,869,000)	<b>\$0</b> 3,869,000 (\$3,869,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>c. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 11,223,900 (\$11,223,900)	\$0 11,223,900 (\$11,223,900)	\$0 0 \$0	\$0 0 \$0
<b>d. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 3,741,300 (\$3,741,300)	\$0 3,741,300 (\$3,741,300)	\$0 0 \$0	\$0 0 \$0
<b>e. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 (14,965,200) \$14,965,200	\$0 (14,965,200) \$14,965,200	\$0 0 \$0	\$0 0 \$0
<b>f. Healthy Moms Healthy Babies Adjustment</b> <b>House:</b> Reverts back to 60 day postpartum coverage.  <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	(\$348,300) (233,500) (\$114,800)	\$0 0 \$0	\$0 0 \$0
<b>g. Pediatric Rehabilitation Rate Placeholder</b> <b>House:</b> Includes \$100 placeholder to provide a rate increase for pediatric physical and occupation therapy providers. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
<b>21. Program of All-Inclusive Care for the Elderly</b>	Gross Federal GF/GP	\$149,987,800 97,582,600 \$52,405,200	\$42,328,100 30,472,400 \$11,855,700	\$42,328,100 30,472,400 \$11,855,700	\$0 0 \$0	\$0 0 \$0
<b>a. Actuarial Soundness Adjustments</b> <b>Executive:</b> Includes \$4.3 million Gross to support an estimated 2.5% increase for PACE services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal GF/GP		\$4,300,000 2,882,300 \$1,417,700	\$4,300,000 2,882,300 \$1,417,700	\$0 0 \$0	\$0 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$20,935,700</b> 14,033,200 \$6,902,500	<b>\$20,935,700</b> 14,033,200 \$6,902,500	<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 2021-22.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$17,092,400</b> 11,457,000 \$5,635,400	<b>\$17,092,400</b> 11,457,000 \$5,635,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 2,099,900 (\$2,099,900)	<b>\$0</b> 2,099,900 (\$2,099,900)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>e. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 4,378,200 (\$4,378,200)	<b>\$0</b> 4,378,200 (\$4,378,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>f. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 1,459,400 (\$1,459,400)	<b>\$0</b> 1,459,400 (\$1,459,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>g. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> (5,837,600) \$5,837,600	<b>\$0</b> (5,837,600) \$5,837,600	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>22. School-Based Services</b>	<b>Gross</b>	<b>\$151,140,000</b>	<b>\$46,940,300</b>	<b>\$46,940,300</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>151,140,000</b>	<b>46,940,300</b>	<b>46,940,300</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Current Year Caseload Adjustments</b>	<b>Gross</b>		<b>\$46,940,300</b>	<b>\$46,940,300</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.	<b>Federal</b>		46,940,300	46,940,300	0	0
<b>House:</b> Concurs with the Executive.	<b>GF/GP</b>		\$0	\$0	\$0	\$0
<b>Senate:</b>						
<b>Conference:</b>						
<b>23. Special Medicaid Reimbursement</b>	<b>Gross</b>	<b>\$354,301,500</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>227,115,800</b>	<b>(155,000)</b>	<b>(155,000)</b>	<b>0</b>	<b>0</b>
	<b>Local</b>	<b>12,814,000</b>	<b>381,200</b>	<b>381,200</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>113,250,300</b>	<b>(213,000)</b>	<b>(213,000)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$1,121,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FMAP Adjustment</b>	<b>Gross</b>		<b>\$13,200</b>	<b>\$13,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.	<b>Federal</b>		(155,000)	(155,000)	0	0
<b>House:</b> Concurs with the Executive.	<b>Local</b>		381,200	381,200	0	0
<b>Senate:</b>	<b>Restricted</b>		(213,000)	(213,000)	0	0
<b>Conference:</b>	<b>GF/GP</b>		\$0	\$0	\$0	\$0

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>24. Transportation</b>	<b>Gross</b>	<b>\$15,149,600</b>	<b>\$244,400</b>	<b>\$244,400</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>8,350,900</b>	<b>372,400</b>	<b>372,400</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$6,798,700</b>	<b>(\$128,000)</b>	<b>(\$128,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Current Year Caseload Adjustments</b> <b>Executive:</b> Includes Medicaid cost adjustments for FY 2020-21.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$244,400</b>	<b>\$244,400</b>	<b>\$0</b>	<b>\$0</b>
	Federal		163,800	163,800	0	0
	GF/GP		\$80,600	\$80,600	\$0	\$0
<b>b. FMAP Adjustment</b> <b>Executive:</b> Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		208,600	208,600	0	0
	GF/GP		(\$208,600)	(\$208,600)	\$0	\$0
<b>c. Enhanced FMAP - FY21 Q2-Q4 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		742,200	742,200	0	0
	GF/GP		(\$742,200)	(\$742,200)	\$0	\$0
<b>d. Enhanced FMAP - FY22 Q1 Extension</b> <b>Executive:</b> Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		247,400	247,400	0	0
	GF/GP		(\$247,400)	(\$247,400)	\$0	\$0
<b>e. Enhanced FMAP - FY21 Q1-Q4 Backfill</b> <b>Executive:</b> Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(989,600)	(989,600)	0	0
	GF/GP		\$989,600	\$989,600	\$0	\$0
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	<b>Gross</b>	<b>\$17,157,071,700</b>	<b>\$1,381,204,400</b>	<b>\$1,149,639,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>12,352,884,500</b>	<b>1,266,397,600</b>	<b>1,110,106,800</b>	<b>0</b>	<b>0</b>
	<b>Local</b>	<b>47,775,200</b>	<b>(2,685,000)</b>	<b>(2,685,000)</b>	<b>0</b>	<b>0</b>
	<b>Private</b>	<b>4,700,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
	<b>Merit Awd</b>	<b>37,200,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>2,733,110,100</b>	<b>77,348,500</b>	<b>77,348,500</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$1,981,401,900</b>	<b>\$17,643,300</b>	<b>(\$57,631,300)</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>2. Child Support Automation</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross Capped Fed Other Fed GF/GP	0.0 \$43,355,300 11,499,900 22,630,700 \$9,224,700	0.0 \$464,200 500,100 (1,631,600) \$1,595,700	0.0 \$464,200 500,100 (1,631,600) \$1,595,700	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. Financing Adjustment - GF/GP and Federal Swap with Sec. 103.</b>  <b>Executive:</b> Transfers net-zero funding authorization between Information Technology and Child Support Enforcement.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	0.0 \$0 (1,606,100) \$1,606,100	0.0 \$0 (1,606,100) \$1,606,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>b. Capped Federal Authorization Increase - IAW Sec. 401(3)</b>  <b>Executive:</b> Increases federal authorization to support payments to counties.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Capped Fed GF/GP	0.0 \$500,100 500,100 \$0	0.0 \$500,100 500,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>c. Economic Adjustments</b>  <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP	0.0 (\$35,900) (25,500) (\$10,400)	0.0 (\$35,900) (25,500) (\$10,400)	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 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>3. Information Technology Services and Projects</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 <b>\$329,625,500</b> 1,032,700 23,629,800 9,409,500 213,260,300 250,000 1,937,600 <b>\$80,105,600</b>	0.0 <b>(\$75,261,300)</b> (1,032,700) (6,940,800) (2,183,400) (30,399,100) 0 (15,300) <b>(\$34,690,000)</b>	0.0 <b>(\$75,261,300)</b> (1,032,700) (6,940,800) (2,183,400) (30,399,100) 0 (15,300) <b>(\$34,690,000)</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 <b>\$0</b>
<b>a. Financing Adjustment - to Bridges</b> <b>Executive:</b> Unrolls appropriations to allocate expendenditures where they occur.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>(\$59,628,700)</b> (1,025,400) (1,196,000) (1,196,000) (26,909,700) (\$29,301,600)	0.0 <b>(\$59,628,700)</b> (1,025,400) (1,196,000) (1,196,000) (26,909,700) (\$29,301,600)	0.0 <b>\$0</b> 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 \$0	
<b>b. Financing Adjustment - to MiSACWIS</b> <b>Executive:</b> Unrolls appropriations to allocate expendenditures where they occur.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> TANF Fed Capped Fed Other Fed GF/GP	0.0 <b>(\$13,555,600)</b> (5,477,100) (865,900) (2,848,200) (\$4,364,400)	0.0 <b>(\$13,555,600)</b> (5,477,100) (865,900) (2,848,200) (\$4,364,400)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	
<b>c. Transfer Strategic Integration Administration to Sec. 102.</b> <b>Executive:</b> Transfers staff and funding for Information Technology Administration from the IT appropriations unit to Department Administration.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> IDG TANF Fed Capped Fed	0.0 <b>(\$1,743,800)</b> (7,300) (267,700) (121,500)	0.0 <b>(\$1,743,800)</b> (7,300) (267,700) (121,500)	0.0 <b>\$0</b> 0 0 0	0.0 <b>\$0</b> 0 0 0	

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed Restricted GF/GP		0.0 (\$333,200) (240,600) (2,200) (\$90,400)	0.0 (\$333,200) (240,600) (2,200) (\$90,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>5. Michigan Medicaid Information System</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross Other Fed Private GF/GP	3.0 \$116,936,000 75,787,400 25,000,000 \$16,148,600	0.0 \$20,946,200 18,814,400 0 \$2,131,800	0.0 (\$103,800) (85,600) 0 (\$18,200)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<b>a. IT Change - Home Help Payments from ASAP to CHAMPS</b> <b>Executive:</b> Includes funding to distribute home help payments through the CHAMPS system; replaces legacy software.  <b>House:</b> Includes as one-time appropriations (see Sec. 122). <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		0.0 \$21,000,000 18,900,000 \$2,100,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Sickle Cell Coverage Expansion - IT Changes</b> <b>Executive:</b> Includes funding to support changes to the CHAMPS system, associated with expanding CSHCS support for additional sickle cell disease coverage.  <b>House:</b> Does not include. <b>Senate:</b> <b>Conference:</b>		FTE Gross GF/GP		0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>c. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		0.0 (\$103,800) (85,600) (\$18,200)	0.0 (\$103,800) (85,600) (\$18,200)	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 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>6. Michigan Statewide Automated Child Welfare Information System</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.			0.0	0.0	0.0	0.0	0.0
		<b>FTE</b>	<b>\$5,647,800</b>	<b>\$15,895,700</b>	<b>\$15,895,700</b>	<b>\$0</b>	<b>\$0</b>
		<b>Gross</b>	18,600	0	0	0	0
		<b>IDG</b>	761,700	5,477,100	5,477,100	0	0
		<b>TANF Fed</b>	300,100	865,900	865,900	0	0
		<b>Capped Fed</b>	3,452,000	3,352,600	3,352,600	0	0
		<b>Other Fed</b>	32,800	0	0	0	0
		<b>Restricted</b>	<b>\$1,082,600</b>	<b>\$6,200,100</b>	<b>\$6,200,100</b>	<b>\$0</b>	<b>\$0</b>
		<b>GF/GP</b>					
<b>a. Maintenance and Operations Costs Increase</b> <b>Executive:</b> Increase in the operating costs of the MiSACWIS system; system is currently in the process of being replaced by the Comprehensive Child Welfare Information System (CCWIS).  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>			0.0	0.0	0.0	0.0	0.0
		<b>FTE</b>		<b>\$2,345,200</b>	<b>\$2,345,200</b>	<b>\$0</b>	<b>\$0</b>
		<b>Gross</b>		508,300	508,300	0	0
		<b>Other Fed</b>		\$1,836,900	\$1,836,900	\$0	\$0
		<b>GF/GP</b>					
<b>b. Financing Adjustment - Funds from IT Svcs. &amp; Proj.</b> <b>Executive:</b> Unrolls appropriations to allocate expenditures where they occur.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>			0.0	0.0	0.0	0.0	0.0
		<b>FTE</b>		<b>\$13,555,600</b>	<b>\$13,555,600</b>	<b>\$0</b>	<b>\$0</b>
		<b>Gross</b>		5,477,100	5,477,100	0	0
		<b>TANF Fed</b>		865,900	865,900	0	0
		<b>Capped Fed</b>		2,848,200	2,848,200	0	0
		<b>Other Fed</b>		\$4,364,400	\$4,364,400	\$0	\$0
		<b>GF/GP</b>					
<b>c. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>			0.0	0.0	0.0	0.0	0.0
		<b>FTE</b>		<b>(\$5,100)</b>	<b>(\$5,100)</b>	<b>\$0</b>	<b>\$0</b>
		<b>Gross</b>		(3,900)	(3,900)	0	0
		<b>Other Fed</b>		(\$1,200)	(\$1,200)	\$0	\$0
		<b>GF/GP</b>					

## DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>7. Comprehensive Child Welfare Information System</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross Other Fed GF/GP	6.0 \$4,389,400 1,789,400 \$2,600,000	0.0 (\$627,200) (827,600) \$200,400	0.0 (\$627,200) (827,600) \$200,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Remove Funding for Licensing Module Development</b> <b>Executive:</b> Recognizes the completion of the Licensing Module for CCWIS; adjusts for the federal match rate associated with the shift from program development to operations.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		0.0 (\$3,977,500) (1,630,800) (\$2,346,700)	0.0 (\$3,977,500) (1,630,800) (\$2,346,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Maintenance and Operations Costs for Licensing Module</b> <b>Executive:</b> Recognizes the completion of the Licensing Module for CCWIS; adjusts for the federal match rate associated with the shift from program development to operations.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		0.0 \$3,355,200 805,200 \$2,550,000	0.0 \$3,355,200 805,200 \$2,550,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Other Fed GF/GP		0.0 (\$4,900) (2,000) (\$2,900)	0.0 (\$4,900) (2,000) (\$2,900)	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 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>8. Technology Supporting Integrated Service Delivery</b>  <b>Note: House:</b> provides 25% of the annual funding for this line item.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	10.0 \$18,461,600 187,400 227,700 15,912,700 \$2,133,800	0.0 (\$2,477,000) (144,700) (120,700) (2,096,200) (\$115,400)	0.0 (\$2,477,000) (144,700) (120,700) (2,096,200) (\$115,400)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. Transfer 2-1-1 Contracts to Sec. 113.</b> <b>Executive:</b> Transfers IT-related contracts related to the Michigan 211 service from Information Technology to the Policy and Initiatives appropriation unit.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$1,522,600) (116,800) (103,300) (1,302,500) \$0	0.0 (\$1,522,600) (116,800) (103,300) (1,302,500) \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>b. Transfer Civilla Contracts to Sec. 102.</b> <b>Executive:</b> Transfers costs related to contracts with Civilla to the Department Administration appropriations unit.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>c. Transfer MiBridges Community Partnership Contract to Sec. 104.</b> <b>Executive:</b> Transfers costs related to contracts with the MiBridges Community Partnership to the Community Services and Outreach appropriations unit.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 \$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 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>d. Economic Adjustments</b> <b>Executive:</b> Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.  <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>(\$20,300)</b> (17,900) (\$2,400)	0.0 <b>(\$20,300)</b> (17,900) (\$2,400)	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 Private Restricted GF/GP	19.0 <b>\$522,157,600</b> 1,067,000 24,854,500 21,721,400 333,913,000 25,250,000 1,999,800 <b>\$113,351,900</b>	1.0 <b>\$19,065,800</b> (7,300) (412,400) 257,900 14,371,000 0 (15,300) <b>\$4,871,900</b>	0.0 <b>(\$2,484,200)</b> (7,300) (412,400) 257,900 (4,779,000) 0 (15,300) <b>\$2,471,900</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 0 0 <b>\$0</b>

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

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>Sec. 122. ONE-TIME APPROPRIATIONS</b>							
<b>1. One-Time Appropriations</b>		FTE	0.0	8.0	6.0	0.0	0.0
		Gross	\$406,228,800	(\$306,244,600)	(\$320,861,100)	\$0	\$0
		Other Fed	218,256,200	(169,709,300)	(153,780,600)	0	0
		Private	100,000	(100,000)	(100,000)	0	0
		Restricted	0	3,363,700	0	0	0
		GF/GP	\$187,872,600	(\$139,799,000)	(\$166,980,500)	\$0	\$0
<b>a. Eliminate FY 2020-21 One-Time Funding</b>		FTE		0.0	0.0	0.0	0.0
1. Actuarial study: \$275,000		Gross		(\$406,228,800)	(\$406,228,800)	\$0	\$0
2. Autism Navigator: \$1,025,000 <i>(MOVE TO ONGOING)</i>		Other Fed		(218,256,200)	(218,256,200)	0	0
3. Autism Train the Trainer Pilot: \$244,800		Private		(100,000)	(100,000)	0	0
4. Children's Center: \$200,000		GF/GP		(\$187,872,600)	(\$187,872,600)	\$0	\$0
5. County Coronavirus related youth funding: \$250,000							
6. Direct Care worker temporary wage increase: \$250,000,000							
7. First responder mental health: \$2,500,000							
8. Great lakes recover center: \$250,000							
9. Healthy communities grant: \$300,000							
10. Infant rapid whole genome sequencing project: \$1,000,000							
11. Kid's food basket: \$250,000							
12. Lead poisoning prevention fund: \$2,000,000							
13. Legal assistance: \$60,000							
14. Nonprofit mental health clinics: \$200,000							
15. Senior citizen center grant: \$150,000							
16. Skilled nursing facility PPE: \$20,000,000							
17. Special Olympics: \$1,000,000							
18. Statewide health IT: \$2,750,000							
19. Substance abuse community and school outreach: \$100,000							
20. Unified clinics: \$1,500,000							
21. Vision clinic: \$100,000							
22. Coronavirus Response Activites: \$25,883,300							
23. Coronavirus Supplies Purchasing: \$15,000,000							
24. Coronavirus Vaccine Strategy: 51,334,700							
25. Long-Term Care COVID enhancements: \$2,000,000							
26. Medicaid reimbursement for Remdesivir: \$17,856,000							
27. Temporary Hospital Staffing: \$10,000,000							

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

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>b. CCWIS IT funding</b> <b>Executive:</b> Includes funding and 6.0 FTE positions to develop the next 3 cloud-based modules of the Comprehensive Child Welfare Information System; Intake, Investigation, and Case Management modules. The development of the first module, Licensing, is funded in the current fiscal year; the project includes a total of 9 modules. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		6.0	6.0	0.0	0.0
	<b>Gross</b>		<b>\$16,824,200</b>	<b>\$16,824,200</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		8,075,600	8,075,600	0	0
	GF/GP		\$8,748,600	\$8,748,600	\$0	\$0
<b>c. Cross Enrollment Expansion</b> <b>Executive:</b> Provides funding to support training, outreach, and information technology adjustments; intended to assist low-income individuals access all benefits they are eligible for. <b>House:</b> Does not include <b>Senate:</b> <b>Conference:</b>	FTE		2.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		1,175,000	0	0	0
	GF/GP		\$1,325,000	\$0	\$0	\$0
<b>d. E-FMAP Redetermination</b> <b>Executive:</b> Includes \$23.2 million Gross (\$11.5 million GF/GP) for additional administrative costs for Medicaid eligibility redeterminations once the enhanced FMAP (E-FMAP) and its related prohibition on Medicaid eligibility redeterminations until the E-FMAP expires, which is estimated to expire January 1, 2022. <b>House:</b> Includes \$100 placeholder. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$23,160,000</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		11,660,000	0	0	0
	GF/GP		\$11,500,000	\$100	\$0	\$0
<b>e. Health Disparities</b> <b>Executive:</b> Includes one-time funding of \$5.0 million Gross (\$2.5 million GF/GP) as part of new initiatives to reduce health disparities totaling \$8.4 million Gross (\$5.1 million GF/GP), the remainder of which is proposed as ongoing funding. This one-time funding would support development and implementation of statewide screening and referral tool for health related social needs, also referred to as social determinants of health. <b>House:</b> Does not include one-time, or ongoing funding. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Other Fed		2,500,000	0	0	0
	GF/GP		\$2,500,000	\$0	\$0	\$0

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

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>f. Health and Home Safety (pre-weatherization)</b> <b>Executive:</b> Provides grant funding, which, in cooperation with local community action agencies, would provide for home improvements to eligible households; intended to assist low-income households achieve housing standards that would allow for eligibility in State Emergency Relief. Is not reflected in lifetime SER <b>House:</b> Includes \$100 placeholder. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$5,000,000</b> \$5,000,000	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>g. Lead Poisoning Prevention Fund</b> <b>Executive:</b> Increases one-time funding from \$2.0 million to \$10.0 million GF/GP for the Lead Poisoning Prevention Fund to support low-cost loans to homeowners and landlords for lead remediation in the home. First funded in FY 2020-21 and <b>House:</b> Includes \$2.0 million, continuing funding at current year level. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$10,000,000</b> \$10,000,000	0.0 <b>\$2,000,000</b> \$2,000,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>h. Long-Term Care Facility Supports</b> <b>Executive:</b> Includes \$37.5 million Gross (\$9.0 million GF/GP) to provide a one-time 1.5% Medicaid rate increase to nursing facilities.  <b>House:</b> Uses \$37.5 million on Coronavirus State Fiscal Recovery Fund instead of GF/GP and Medicaid reimbursements. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed Restricted GF/GP		0.0 <b>\$37,500,000</b> 25,136,300 3,363,700 \$9,000,000	0.0 <b>\$37,500,000</b> 37,500,000 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>i. First Responder Mental Health</b> <b>House:</b> Continues one-time funding of \$2.5 million GF/GP for first responder post-traumatic stress syndrome and other mental health conditions. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$2,500,000</b> \$2,500,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>j. Healthy Communities Grant</b> <b>House:</b> Continues one-time funding of \$300,000 GF/GP for healthy living, obesity prevention, and substance abuse prevention programs of Leaders Advancing and Helping Communities. Sec. 1915 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$300,000</b> \$300,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

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

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>k. Kids Food Basket</b> <b>House:</b> Continues support to a non-profit organization that provides meals to children from low-income families. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$250,000</b> \$250,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>l. Legal Assistance</b> <b>House:</b> Continues one-time grant to the Allegan County Legal Assistance Center to provide civil law services to low-income individuals. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$20,000</b> \$20,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>m. Nonprofit Mental Health Clinics</b> <b>House:</b> Continues competitive grant funding for nonprofit mental health clinic as a match, up to \$100,000, based on amount of funds collected by the clinic through fundraising. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$200,000</b> \$200,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>n. Senior Citizen Center Grant</b> <b>House:</b> Continues one-time funding of \$150,000 GF/GP for a small grants program for health-related senior programs at multipurpose senior citizen centers. Sec. 1923 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$150,000</b> \$150,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>o. Special Olympics</b> <b>House:</b> Continues funding for capital improvements for a Special Olympics facility. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$1,000,000</b> \$1,000,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>p. Statewide Health IT</b> <b>House:</b> Continues, at a \$100 placeholder, funding for the Michigan Health Information Network (MiHIN). <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

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

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>q. Substance Abuse Community and School Outreach</b> <b>House:</b> Continues grant funding for Safe Substance Coalition in Wayne County.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$250,000</b> \$250,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>r. Unified Clinics</b> <b>House:</b> Continues \$750,000 GF/GP for the development and operation of a Resiliency Center for Families and Children to provide services to families and children experiencing trauma, toxic stress, chronic disability, neurodevelopmental disorders, or addictions. Sec. 1919 is related boilerplate.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$750,000</b> \$750,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>s. Behavioral Health Patient Health Information Tool</b> <b>House:</b> Includes \$100 placeholder for a behavioral health patient health information tool. Sec. 1929 is related boilerplate.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>t. Human Trafficking Victims Inclusive Services</b> <b>House:</b> Includes \$500,000 GF/GP funding for the creation and implementation of the human trafficking victim's services expansion pilot. Sec. 1931 is related boilerplate.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$500,000</b> \$500,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>u. Injury Control Intervention - Traumatic Brain Injury</b> <b>House:</b> Includes a \$100 placeholder for evidence-based decision support software for hospitals in the treatment of pediatric traumatic brain injury and adult stroke. Previously funded in FY 2018-19. Sec. 1937 is related boilerplate.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>v. Michigan Medicaid Information System Home Help</b> <b>House:</b> Includes \$21.0 million Gross (\$2.1 million GF/GP) on a one-time basis to provide for changes to the MMIS to support Home Help payment changes that allow payments to be processed through CHAMPS rather than the Adult Service Authorized Payment System.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Other Fed GF/GP		0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$21,000,000</b> 18,900,000 <b>\$2,100,000</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

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

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<b>w. Nurse Practitioner Expansion Program</b> <b>House:</b> Includes \$1,573,000 GF/GP for a new 4-year pilot program to increase the number of prepared advanced practice psychiatric-mental health nurse practitioners to expand access to mental health services, through Wayne State University. Sec. 1935 is related boilerplate and establishes funding as 4 year work <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$1,573,000</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$1,573,000	\$0	\$0
<b>x. Primary Care and Wellness Services</b> <b>House:</b> Includes \$250,000 GF/GP for integrated services to underserved populations in southeast Michigan through TEAM Cares/Team Wellness. Sec. 1936 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$250,000	\$0	\$0
<b>y. Special Residential Care Facility</b> <b>House:</b> Includes \$300,000 GF/GP for the St. Louis Center which is a private, nonprofit residential care center for children and adults with intellectual and developmental disabilities. Sec. 1938 is related boilerplate. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$300,000	\$0	\$0
<b>ONE-TIME APPROPRIATIONS SUBTOTAL</b>	FTE	0.0	8.0	6.0	0.0	0.0
	<b>Gross</b>	<b>\$406,228,800</b>	<b>(\$306,244,600)</b>	<b>(\$320,861,100)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Other Fed</b>	<b>218,256,200</b>	<b>(169,709,300)</b>	<b>(153,780,600)</b>	<b>0</b>	<b>0</b>
	<b>Private</b>	<b>100,000</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>0</b>	<b>3,363,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$187,872,600</b>	<b>(\$139,799,000)</b>	<b>(\$166,980,500)</b>	<b>\$0</b>	<b>\$0</b>