



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

Article 6, House Bill 4410 (H-2)

JUNE HOUSE OMNIBUS AS PASSED BY THE HOUSE

"House" is HB 4399, "Senate" is SB 79

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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HOUSE FISCAL AGENCY

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Susan Frey, Senior Fiscal Analyst

Viola Bay Wild, Senior Fiscal Analyst

Kent Dell, Fiscal Analyst

June 30, 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	HOUSE OMNIBUS
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT								
1. Unclassified Salaries			FTE	6.0	0.0	(5.0)	0.0	0.0
Note: House: provides 25% of the annual funding for this line item.			Gross	\$1,230,000	\$36,900	(\$1,047,900)	\$0	\$36,900
			TANF Fed	73,900	2,200	(60,800)	0	2,200
			Capped Fed	88,300	2,700	(42,500)	0	2,700
			Other Fed	236,200	7,000	(236,200)	0	7,000
			GF/GP	\$831,600	\$25,000	(\$708,400)	\$0	\$25,000
a. Economic Adjustments			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		\$36,900	\$36,900	\$0	\$36,900
			TANF Fed		2,200	2,200	0	2,200
			Capped Fed		2,700	2,700	0	2,700
			Other Fed		7,000	7,000	0	7,000
			GF/GP		\$25,000	\$25,000	\$0	\$25,000
House: Concurs with the Executive. Senate: Does not include. House Omnibus: Concurs with the Executive.								
b. Administrative Reduction			FTE		0.0	(5.0)	0.0	0.0
House: Reduces Unclassified Positions to reflect only the Director of the Department of Health and Human Services.			Gross		\$0	(\$1,084,800)	\$0	\$0
			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
Senate: Does not include. House Omnibus: Does not include.								
2. Administrative Hearings Officers			FTE	0.0	0.0	0.0	0.0	0.0
			Gross	\$9,875,500	(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)
			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)	(17,200)	(17,200)
			GF/GP	\$4,116,100	(\$23,800)	(\$23,800)	(\$23,800)	(\$23,800)
a. Economic Adjustments			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		(\$41,000)	(\$41,000)	(\$41,000)	(\$41,000)
			Other Fed		(17,200)	(17,200)	(17,200)	(17,200)
			GF/GP		(\$23,800)	(\$23,800)	(\$23,800)	(\$23,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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

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	HOUSE OMNIBUS
d. Transfer Strategic Integration Administration Contract from Sec. 121. Executive: Transfers staff and funding for Information Technology Administration from the IT appropriations unit to Department Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$1,743,800 7,300 267,700 121,500 400,600 13,100 \$933,600	0.0 \$1,743,800 7,300 267,700 121,500 400,600 13,100 \$933,600	0.0 \$1,743,800 7,300 267,700 121,500 400,600 13,100 \$933,600	0.0 \$1,743,800 7,300 267,700 121,500 400,600 13,100 \$933,600
e. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$574,100) (68,800) (39,700) (146,500) (\$319,100)	0.0 (\$574,100) (68,800) (39,700) (146,500) (\$319,100)	0.0 (\$574,100) (68,800) (39,700) (146,500) (\$319,100)	0.0 (\$574,100) (68,800) (39,700) (146,500) (\$319,100)
f. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP		0.0 \$0 0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 0 \$0	(63.8) (\$1,527,500) (10,200) (152,500) (119,400) (522,400) (1,100) (100) (11,300) (\$710,500)	0.0 \$0 0 0 0 0 0 0 0 \$0
g. TANF - GF/GP Swap Senate: Includes a net-zero TANF and GF/GP swap. House Omnibus: Does not include.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 0 \$0

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	HOUSE OMNIBUS
5. Office of Inspector General Note: House: provides 25% of the annual funding for this line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	197.0 \$25,500,500 198,200 874,800 400,700 12,389,200 \$11,637,600	0.0 (\$134,200) 0 0 0 (67,100) (\$67,100)	0.0 (\$134,200) 0 0 0 (67,100) (\$67,100)	(33.6) (\$684,800) (4,300) (19,000) (8,700) (334,500) (\$318,300)	0.0 (\$134,200) 0 0 0 (67,100) (\$67,100)
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$134,200) (67,100) (\$67,100)	0.0 (\$134,200) (67,100) (\$67,100)	0.0 (\$134,200) (67,100) (\$67,100)	0.0 (\$134,200) (67,100) (\$67,100)
b. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(33.6) (\$550,600) (4,300) (19,000) (8,700) (267,400) (\$251,200)	0.0 \$0 0 0 0 0 \$0
6. Property Management Note: House: 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 (\$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)
a. Downtown Lansing Lease Cancellation Executive: Realizes expenditure decreases due to a lease cancellation and relocation of department staff. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		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 (\$1,074,300) (644,600) (\$429,700)	0.0 (\$1,074,300) (644,600) (\$429,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 0.0 \$206,700 (1,800) (31,000) (25,300) (53,700) (100) (600) (\$94,200)	0.0 0.0 (\$206,700) (1,800) (31,000) (25,300) (53,700) (100) (600) (\$94,200)	0.0 0.0 (\$206,700) (1,800) (31,000) (25,300) (53,700) (100) (600) (\$94,200)	0.0 0.0 (\$206,700) (1,800) (31,000) (25,300) (53,700) (100) (600) (\$94,200)	
7. Terminal Leave Payments Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. House Omnibus: No recommended changes. Note: House: provides 25% of the annual funding for this line item.		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 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 \$0 0 0 0 0 \$0	
8. Worker's Compensation		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 0.0 \$7,724,100 396,200 51,100 2,062,700 40,000 \$5,174,100	0.0 0.0 \$16,400 0 0 4,400 1,000 \$11,000	0.0 0.0 \$16,400 0 0 4,400 1,000 \$11,000	0.0 0.0 \$16,400 0 0 4,400 1,000 \$11,000	
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed Restricted GF/GP	0.0 0.0 \$16,400 4,400 1,000 \$11,000	0.0 0.0 \$16,400 4,400 1,000 \$11,000	0.0 0.0 \$16,400 4,400 1,000 \$11,000		

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
9 Child Welfare Institute		FTE	0.0	42.0	0.0	51.0	0.0
		Gross	\$0	\$7,848,500	\$0	\$9,131,200	\$0
		TANF Fed	0	2,489,400	0	2,760,400	0
		Capped Fed	0	941,300	0	1,147,200	0
		Other Fed	0	1,018,900	0	1,252,900	0
		GF/GP	\$0	\$3,398,900	\$0	\$3,970,700	\$0
a. Transfer Line Item from Sec. 105.		FTE		42.0	0.0	51.0	0.0
Executive: Transfers the Child Welfare Institute from the Child Welfare appropriations unit to Department Administration.		Gross		\$7,848,500	\$0	\$9,131,200	\$0
		TANF Fed		2,489,400	0	2,760,400	0
		Capped Fed		941,300	0	1,147,200	0
		Other Fed		1,018,900	0	1,252,900	0
		GF/GP		\$3,398,900	\$0	\$3,970,700	\$0
House: Does not concur with transfer.							
Senate: Concurs with the Executive.							
House Omnibus: Does not concur with transfer.							
10 Office of Race, Equity, Diversity, and Inclusion Enhancement		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
a. Create Office of REDI Enhancement		FTE		13.0	0.0	0.0	0.0
Executive: Creates the Office of Race, Equity, Diversity, and Inclusion Enhancement.		Gross		\$2,113,900	\$0	\$0	\$0
		Other Fed		507,300	0	0	0
		Restricted		21,100	0	0	0
		GF/GP		\$1,585,500	\$0	\$0	\$0
House: Does not include.							
Senate: Does not include.							
House Omnibus: Does not include.							
b. Transfer Race, Equity, Diversity, and Inclusion Staff from Dept. Admin.		FTE		2.0	0.0	0.0	0.0
Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item.		Gross		\$435,500	\$0	\$0	\$0
		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
House: Does not concur with transfer.							
Senate: Does not concur with transfer.							
House Omnibus: Does not concur with transfer.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
c. Transfer Related Training and Program Support Services from Sec. 108. Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item. House: Does not concur with transfer. Senate: Does not concur with transfer. House Omnibus: Does not concur with transfer.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		1.0 \$130,000 42,600 13,900 19,400 \$54,100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Transfer Related Child Welfare Institute Services from Sec. 105. Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item. House: Does not concur with transfer. Senate: Does not concur with transfer. House Omnibus: Does not concur with transfer.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		9.0 \$1,282,700 271,000 205,900 234,000 \$571,800	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
e. Transfer Minority Health Grants from Secs. 105/113. Executive: Consolidates all staff associated with the Office of Race, Equity, Diversity, and Inclusion into a new line item. House: Does not concur with transfer. Senate: Does not concur with transfer. House Omnibus: Does not concur with transfer.		FTE Gross Other Fed Restricted GF/GP		3.0 \$1,133,400 612,600 222,400 \$298,400	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	HOUSE OMNIBUS
11 Training and Program Support		FTE	0.0	19.0	20.0	20.0	20.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$0	\$2,443,700	\$2,573,700	\$2,573,700	\$2,573,700
		TANF Fed	0	370,000	412,600	412,600	412,600
		Capped Fed	0	277,400	291,300	291,300	291,300
		Other Fed	0	815,600	835,000	835,000	835,000
		GF/GP	\$0	\$980,700	\$1,034,800	\$1,034,800	\$1,034,800
a. Transfer Line Item from Sec. 108.		FTE		19.0	19.0	20.0	19.0
Executive: Transfers programmatic line item from the Field Operations and Support Services appropriations unit to Department Administration.		Gross		\$2,443,700	\$2,443,700	\$2,573,700	\$2,443,700
		TANF Fed		370,000	370,000	412,600	370,000
		Capped Fed		277,400	277,400	291,300	277,400
		Other Fed		815,600	815,600	835,000	815,600
		GF/GP		\$980,700	\$980,700	\$1,034,800	\$980,700
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							
b. Transfers from Sec. 108. - Does Not Include in Office of REDI		FTE		0.0	1.0	0.0	1.0
House: Does not include the Office of REDI; consolidates Training and Program Support staff and funding into a single line item.		Gross		\$0	\$130,000	\$0	\$130,000
		TANF Fed		0	42,600	0	42,600
		Capped Fed		0	13,900	0	13,900
		Other Fed		0	19,400	0	19,400
		GF/GP		\$0	\$54,100	\$0	\$54,100
Senate: Does not concur with transfer. House Omnibus: Concurs with the House.							
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL		FTE	782.6	96.8	24.8	(16.6)	29.8
		Gross	\$216,931,300	\$15,895,100	\$2,431,800	\$10,532,800	\$3,516,600
		IDG	1,883,200	5,500	5,500	(9,000)	5,500
		TANF Fed	23,730,500	3,362,000	538,600	13,188,300	601,600
		Capped Fed	18,058,600	1,507,800	315,400	1,377,000	360,600
		Other Fed	68,535,100	3,498,600	882,600	1,581,900	1,125,800
		Local	86,000	0	0	(1,100)	0
		Private	3,843,200	3,900	3,900	3,800	3,900
		Restricted	1,270,700	274,200	30,700	19,400	30,700
		GF/GP	\$99,524,000	\$7,243,100	\$655,100	(\$5,627,500)	\$1,388,500

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	HOUSE OMNIBUS
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1. Child Support Enforcement Operations Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Other Fed GF/GP	187.7 \$20,179,300 13,360,600 \$6,818,700	0.0 \$612,200 399,500 \$212,700	0.0 \$612,200 399,500 \$212,700	0.0 \$612,200 399,500 \$212,700	0.0 \$612,200 399,500 \$212,700
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 (\$123,100) (85,800) (\$37,300)	0.0 (\$123,100) (85,800) (\$37,300)	0.0 (\$123,100) (85,800) (\$37,300)	0.0 (\$123,100) (85,800) (\$37,300)	0.0 (\$123,100) (85,800) (\$37,300)
b. Funding Transfer Executive: Transfers \$735,300 Gross (\$250,000 GF/GP) to this line item from the State Disbursement line item to shift a portion of the FY 2021 CSE Operations line reduction to the State Disbursement line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$735,300 485,300 \$250,000	0.0 \$735,300 485,300 \$250,000	0.0 \$735,300 485,300 \$250,000	0.0 \$735,300 485,300 \$250,000	0.0 \$735,300 485,300 \$250,000
2. Child Support Incentive Payments Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$24,409,600 14,839,600 9,570,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Legal Support Contracts	FTE Gross Other Fed GF/GP	0.0 \$113,600,300 107,385,000 \$6,215,300	0.0 \$0 1,606,100 (\$1,606,100)	0.0 \$0 1,606,100 (\$1,606,100)	0.0 \$0 1,606,100 (\$1,606,100)	0.0 \$0 1,606,100 (\$1,606,100)
a. Federal and GF/GP Fund Swap Executive: Includes additional \$1.6 million Federal funding to replace \$1.6 million GF/GP as part of a fund source swap to correct financing made in the FY 2020 technical adjustment to this line. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	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 1,606,100 (\$1,606,100)	0.0 \$0 1,606,100 (\$1,606,100)	0.0 \$0 1,606,100 (\$1,606,100)

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	HOUSE OMNIBUS
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$8,086,300	(\$741,700)	(\$741,700)	(\$741,700)	(\$741,700)
	Other Fed	5,459,300	(489,700)	(489,700)	(489,700)	(489,700)
	GF/GP	\$2,627,000	(\$252,000)	(\$252,000)	(\$252,000)	(\$252,000)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$6,400)	(\$6,400)	(\$6,400)	(\$6,400)
House: Concurs with the Executive.	Other Fed		(4,400)	(4,400)	(4,400)	(4,400)
Senate: Concurs with the Executive.	GF/GP		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
House Omnibus: Concurs with the Executive.						
b. Funding Transfer	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$735,300 Gross (\$250,000 GF/GP) from this line item to the Child Support Operations line item to shift a portion of the FY 2021 CSE Operations line reduction to the State Disbursement line item.	Gross		(\$735,300)	(\$735,300)	(\$735,300)	(\$735,300)
House: Concurs with the Executive.	Other Fed		(485,300)	(485,300)	(485,300)	(485,300)
Senate: Concurs with the Executive.	GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
House Omnibus: Concurs with the Executive.						
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	193.7	0.0	0.0	0.0	0.0
	Gross	\$166,275,500	(\$129,500)	(\$129,500)	(\$129,500)	(\$129,500)
	Capped Fed	14,839,600	0	0	0	0
	Other Fed	126,204,900	1,515,900	1,515,900	1,515,900	1,515,900
	GF/GP	\$25,231,000	(\$1,645,400)	(\$1,645,400)	(\$1,645,400)	(\$1,645,400)

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	HOUSE OMNIBUS
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach		FTE	20.0	4.0	4.0	4.0	4.0
Gross			\$3,439,300	(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)
Capped Fed			3,439,300	(19,600)	(19,600)	(19,600)	(19,600)
GF/GP			\$0	\$0	\$0	\$0	\$0
Note: House: Provides 25% of the annual funding for this line item.							
a. Administrative Staff		FTE		4.0	4.0	4.0	4.0
Executive: Includes 4.0 additional FTE authorizations which will be funded from existing appropriations to provide additional staff to administer grant funding awarded by the federal CARES Act.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$19,600)	(\$19,600)	(\$19,600)	(\$19,600)
House: Concurs with the Executive.		Capped Fed		(19,600)	(19,600)	(19,600)	(19,600)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.							
2. Child Advocacy Centers		FTE	0.5	0.0	0.0	0.0	0.0
Gross			\$2,407,000	\$0	\$0	\$0	\$0
Restricted			1,407,000	0	0	0	0
GF/GP			\$1,000,000	\$0	\$0	\$0	\$0
Note: House: Provides 25% of the annual funding for this line item.							
Executive: Recommends no changes.							
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							

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	HOUSE OMNIBUS
3. Community Services and Outreach Administration		FTE	18.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.		Gross	\$2,403,700	\$260,000	\$260,000	\$260,000	\$260,000
		TANF Fed	26,900	9,000	9,000	9,000	9,000
		Capped Fed	46,000	7,300	7,300	7,300	7,300
		Other Fed	484,500	142,500	142,500	142,500	142,500
		GF/GP	\$1,846,300	\$101,200	\$101,200	\$101,200	\$101,200
a. MiBridges Community Partner Contract Transfer		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$273,600 Gross (\$113,000 GF/GP) from the transfer of the MiBridges Community Partner contract with the Michigan Public Health Institute to fund recruiting and training to this line item from the Technology Supporting Integrated Service Delivery line item. This transfer would move non-IT costs from the IT line item.		Gross		\$273,600	\$273,600	\$273,600	\$273,600
		TANF Fed		9,000	9,000	9,000	9,000
		Capped Fed		7,300	7,300	7,300	7,300
		Other Fed		144,300	144,300	144,300	144,300
		GF/GP		\$113,000	\$113,000	\$113,000	\$113,000
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$13,600)	(\$13,600)	(\$13,600)	(\$13,600)
		Other Fed		(1,800)	(1,800)	(1,800)	(1,800)
		GF/GP		(\$11,800)	(\$11,800)	(\$11,800)	(\$11,800)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
4. Community Services Block Grant		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$25,840,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Capped Fed	25,840,000	0	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							

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	HOUSE OMNIBUS
5. Crime Victim Grants Administration Services Note: House: Provides 25% of the annual funding for this line item.	FTE	17.0	0.0	0.0	0.0	0.0
	Gross	\$3,009,800	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
	Other Fed	1,380,200	(3,900)	(3,900)	(3,900)	(3,900)
	Restricted	1,629,600	(4,600)	(4,600)	(4,600)	(4,600)
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
	Other Fed		(3,900)	(3,900)	(3,900)	(3,900)
	Restricted		(4,600)	(4,600)	(4,600)	(4,600)
	GF/GP		\$0	\$0	\$0	\$0
6. Crime Victim Justice Assistance Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$98,579,300	\$0	\$0	\$0	\$0
	Other Fed	98,579,300	0	0	0	0
	Restricted	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0
7. Crime Victim Rights Services Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,869,900	\$0	\$0	\$0	\$0
	Other Fed	3,070,000	0	0	0	0
	Restricted	16,799,900	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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	HOUSE OMNIBUS
8. Domestic Violence Prevention and Treatment	FTE	15.6	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$18,288,000	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
	TANF Fed	5,483,200	(1,300)	(1,300)	(1,300)	(1,300)
	Capped Fed	9,668,800	(21,000)	(21,000)	(21,000)	(21,000)
	Other Fed	221,000	0	0	0	0
	Restricted	1,356,400	0	0	0	0
	GF/GP	\$1,558,600	(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
House: Concurs with the Executive.	TANF Fed		(1,300)	(1,300)	(1,300)	(1,300)
Senate: Concurs with the Executive.	Capped Fed		(21,000)	(21,000)	(21,000)	(21,000)
House Omnibus: Concurs with the Executive.	GF/GP		(\$10,200)	(\$10,200)	(\$10,200)	(\$10,200)
9. Homeless Programs	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$23,282,500	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	TANF Fed	6,162,600	0	0	0	0
Senate: Concurs with the Executive.	Capped Fed	3,613,900	0	0	0	0
House Omnibus: Concurs with the Executive.	GF/GP	\$13,506,000	\$0	\$0	\$0	\$0
10. Housing and Support Services	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$13,031,000	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed	12,325,400	0	0	0	0
Senate: Concurs with the Executive.	GF/GP	\$705,600	\$0	\$0	\$0	\$0
11. Human Trafficking Intervention Services	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$200,000	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	GF/GP	\$200,000	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						

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	HOUSE OMNIBUS
12. Rape Prevention and Services Note: House: Provides 25% of the annual funding for this line item. Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Restricted GF/GP	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
13. Runaway and Homeless Youth Grants Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$7,784,000 3,424,800 3,103,000 \$1,256,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
14. School Success Partnership Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed GF/GP	0.0 \$525,000 525,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
15. Uniform Statewide Sexual Assault Evidence Kit Tracking System Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP	0.0 \$800,000 800,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
16. Weatherization Assistance Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		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

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	HOUSE OMNIBUS
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	71.6	4.0	4.0	4.0	4.0
	Gross	\$240,061,800	\$199,400	\$199,400	\$199,400	\$199,400
	TANF Fed	16,716,500	7,700	7,700	7,700	7,700
	Capped Fed	62,194,300	(33,300)	(33,300)	(33,300)	(33,300)
	Other Fed	116,060,400	138,600	138,600	138,600	138,600
	Restricted	24,992,900	(4,600)	(4,600)	(4,600)	(4,600)
	GF/GP	\$20,097,700	\$91,000	\$91,000	\$91,000	\$91,000

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	HOUSE OMNIBUS
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE							
1. Adoption Subsidies		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$196,452,000	(\$1,186,400)	(\$1,186,400)	(\$2,971,800)	(\$4,315,600)
		TANF Fed	47,609,000	(6,768,800)	(6,768,800)	(6,768,800)	(7,319,200)
		Capped Fed	976,700	(976,700)	(976,700)	(976,700)	(976,700)
		Other Fed	90,065,300	1,995,700	1,995,700	783,400	616,200
		GF/GP	\$57,801,000	\$4,563,400	\$4,563,400	\$3,990,300	\$3,364,100
a. Base Adjustments for Revised Caseload		FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$209,700 Gross (\$6.5 million GF/GP increase) for updated adoption caseload projections for FY 2021 and FY 2022. Executive projections decrease number of cases from 22,061 at an average monthly cost per case of \$728.481 to 22,057 cases at an average monthly cost of \$727.82.		Gross		(\$209,700)	(\$209,700)	(\$1,995,100)	(\$3,338,900)
House: Concurs with the Executive.		TANF Fed		(6,768,800)	(6,768,800)	(6,768,800)	(7,319,200)
Senate: Reduces funding by \$2.0 million Gross (\$5.9 million GF/GP increase).		Other Fed		50,600	50,600	(1,161,700)	(1,328,900)
House Omnibus: Reduces funding by \$3.3 million Gross (increases GF/GP by \$5.3 million) to reflect May CREC consensus agreement.		GF/GP		\$6,508,500	\$6,508,500	\$5,935,400	\$5,309,200
b. FMAP Savings		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$1.9 million GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Other Fed		1,945,100	1,945,100	1,945,100	1,945,100
Senate: Concurs with the Executive.		GF/GP		(\$1,945,100)	(\$1,945,100)	(\$1,945,100)	(\$1,945,100)
House Omnibus: Concurs with the Executive.							
c. Federal Funding Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Reduces federal funding authorization by \$976,700 for medical subsidies as these costs will no longer be supported by capped federal funding.		Gross		(\$976,700)	(\$976,700)	(\$976,700)	(\$976,700)
House: Concurs with the Executive.		Capped Fed		(976,700)	(976,700)	(976,700)	(976,700)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.							

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	HOUSE OMNIBUS
2. Adoption Support Services		FTE	10.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.		Gross	\$35,524,700	(\$2,506,400)	\$7,493,600	(\$858,300)	(\$2,506,400)
		TANF Fed	1,993,300	(239,000)	(239,000)	0	(239,000)
		Capped Fed	5,051,500	(4,200)	(4,200)	(2,100)	(4,200)
		Other Fed	12,963,200	(1,294,100)	(1,294,100)	(853,200)	(1,294,100)
		GF/GP	\$15,516,700	(\$969,100)	\$9,030,900	(\$3,000)	(\$969,100)
a. Federal Funding Authorization Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Reduces federal funding authorization by \$850,000 because of a decrease in the federal Adoption and Legal Guardianship grant.		Gross		(\$850,000)	(\$850,000)	(\$850,000)	(\$850,000)
House: Concurs with the Executive.		Other Fed		(850,000)	(850,000)	(850,000)	(850,000)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.							
b. Transfer to Consolidate West Michigan Partnership for Children Funding		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$1.6 million Gross (\$966,100 GF/GP) from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP).		Gross		(\$1,648,100)	(\$1,648,100)	\$0	(\$1,648,100)
		TANF Fed		(239,000)	(239,000)	0	(239,000)
		Capped Fed		(2,100)	(2,100)	0	(2,100)
		Other Fed		(440,900)	(440,900)	0	(440,900)
House: Concurs with the Executive.		GF/GP		(\$966,100)	(\$966,100)	\$0	(\$966,100)
Senate: Does not include.							
House Omnibus: Concurs with the Executive.							
c. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)
		Capped Fed		(2,100)	(2,100)	(2,100)	(2,100)
		Other Fed		(3,200)	(3,200)	(3,200)	(3,200)
House: Concurs with the Executive.		GF/GP		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
d. Adoption Marketing and Education Program		FTE		0.0	0.0	0.0	0.0
House: Includes \$10.0 million GF/GP for a marketing program to promote the adoption of infants and to develop educational materials on adoption.		Gross		\$0	\$10,000,000	\$0	\$0
Senate: Does not include.		GF/GP		\$0	\$10,000,000	\$0	\$0
House Omnibus: Does not include.							
3. Attorney General Contract		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$5,191,100	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Capped Fed	58,800	0	0	0	0
Senate: Concurs with the Executive.		Other Fed	1,447,800	0	0	0	0
House Omnibus: Concurs with the Executive.		GF/GP	\$3,684,500	\$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	HOUSE OMNIBUS
4. Child Abuse and Neglect - Children's Justice Act Note: House: Provides 25% of the annual funding for this line item. Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	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
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$248,053,600	\$14,715,500	\$17,121,100	(\$7,150,000)	\$7,475,900
	TANF Fed	24,284,800	0	0	0	(979,000)
	Other Fed	2,855,100	0	0	119,600	0
	Local	22,199,900	2,379,300	2,379,300	(13,818,500)	1,381,000
	GF/GP	\$198,713,800	\$12,336,200	\$14,741,800	\$6,548,900	\$7,073,900
a. Caseload Adjustment Executive: Provides additional \$9.1 million Gross (\$6.8 million GF/GP) for updated Child Care Fund caseload projections for FY 2022. House: Concurs with the Executive. Senate: Reduces funding by \$19.2 million Gross (\$5.4 million GF/GP). House Omnibus: Reduces funding by \$498,800 Gross (\$900,800 GF/GP) to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0
	Gross		\$9,146,400	\$9,146,400	(\$19,171,400)	(\$498,800)
	TANF Fed		0	0	0	(979,000)
	Local		2,379,300	2,379,300	(13,818,500)	1,381,000
	GF/GP		\$6,767,100	\$6,767,100	(\$5,352,900)	(\$900,800)
b. Private Child Caring Institutions (CCI) Residential Rate Increase Executive: Includes \$6.2 million GF/GP to provide a portion of the funding for residential rate increases to CCIs to help agencies meet new residential treatment requirements established in the Qualified Residential Treatment Program (QRTP) by the FFPSA. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400
	GF/GP		\$6,175,400	\$6,175,400	\$6,175,400	\$6,175,400
c. Raise the Age Program Implementation Executive: Includes \$5.8 million GF/GP to provide a portion of the funding for the first year phase-in of the Raise the Age program which requires that most 17-year-old offenders be adjudicated in the juvenile justice system rather than adult courts. House: Concurs with the Executive. Senate: Senate includes \$250,000 for Raise the Age phase-in. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,750,000	\$5,750,000	\$250,000	\$5,750,000
	GF/GP		\$5,750,000	\$5,750,000	\$250,000	\$5,750,000

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	HOUSE OMNIBUS
d. Transfer Funding to New Line Item (WMPC) Executive: Transfers \$6.4 million GF/GP from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children program. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. House Omnibus: Concurs with the Executive.	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 (\$6,356,300) (\$6,356,300)
e. Private Agency Foster Care Administrative Rate Increase House: Increases funding by \$2.4 million GF/GP as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. Senate: Does not include. House Omnibus: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,405,600 \$2,405,600	0.0 \$0 \$0	0.0 \$2,405,600 \$2,405,600
f. Direct Care Workers Increase Senate: Includes \$4.7 million GF/GP funding to fund a \$2.00 per hour increase for direct care workers employed in child caring institutions. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,726,500 \$4,726,500	0.0 \$0 \$0
g. Private Child Caring Institutions (CCI) Residential Rate Increase Senate: Includes \$869,500 Gross (\$749,900 GF/GP) to provide the portion of the funding for residential rate increases to CCIs to help agencies meet new residential treatment requirements established in the Qualified Residential Treatment Program (QRTP) by the FFPSA that the Executive allocated to the new WMPC pilot line item. House Omnibus: Does not include - allocates funding in new WMPC line item.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$869,500 119,600 \$749,900	0.0 \$0 0 \$0
6. Child Care Fund - Indirect Cost Allotment Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	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
7. Child Protection Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	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

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	HOUSE OMNIBUS
Analyst: Viola Bay Wild Phone: 373-8080						
8. Child Welfare Administration Travel Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	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
9. Child Welfare Field Staff - Caseload Compliance	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 0 0 \$0	2,581.0 \$262,315,900 127,518,700 30,857,400 34,899,500 \$69,040,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Roll-Up of Child Welfare Staff Line Items Executive: Transfers \$262.3 million Gross (\$69.0 million GF/GP) and 2,581.0 FTE authorizations to this line item from various child welfare staff line items to roll-up staff line items. House: Retains current-year line item structure. Senate: Retains current-year line item structure. House Omnibus: Retains current-year line item structure.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$262,315,900 127,518,700 30,857,400 34,899,500 \$69,040,300	2,581.0 \$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
10. Child Welfare Field Staff - Noncaseload Compliance Note: House: Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	353.0 \$40,559,800 18,180,200 4,543,600 7,061,800 \$10,774,200	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)	0.0 (\$280,800) (105,400) (46,400) (45,500) (\$83,500)

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	HOUSE OMNIBUS
Analyst: Viola Bay Wild Phone: 373-8080						
11. Child Welfare First Line Supervisors	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
a. Roll-Up of Line Items	FTE		614.0	0.0	0.0	0.0
Executive: Transfers \$77.0 million Gross (\$18.8 million GF/GP) and 614.0 FTE authorizations to this line item as part of the roll-up of field staff line items.	Gross		\$76,970,000	\$0	\$0	\$0
	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
House: Retains current-year line item structure.						
Senate: Retains current-year line item structure.						
House Omnibus: Retains current-year line item structure.						
12. Child Welfare Institute	FTE	51.0	(51.0)	0.0	(51.0)	0.0
	Gross	\$9,182,000	(\$9,182,000)	(\$50,800)	(\$9,182,000)	(\$50,800)
	TANF Fed	1,773,300	(1,773,300)	987,100	(1,773,300)	987,100
	Capped Fed	1,156,500	(1,156,500)	(9,300)	(1,156,500)	(9,300)
	Other Fed	2,259,600	(2,259,600)	(1,006,700)	(2,259,600)	(1,006,700)
	GF/GP	\$3,992,600	(\$3,992,600)	(\$21,900)	(\$3,992,600)	(\$21,900)
Note: House: Provides 25% of the annual funding for this line item.						
a. Federal Financing Fund Source Swap	FTE		0.0	0.0	0.0	0.0
Executive: Reduces \$1.0 million other federal funding and includes \$1.0 additional TANF funding as part of a federal financing fund source swap between this line item and the Children's Services Administration line item.	Gross		\$0	\$0	\$0	\$0
	TANF Fed		1,000,000	1,000,000	1,000,000	1,000,000
	Other Fed		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						
b. Transfer Child Welfare Institute (CWI) to Department Administration Unit	FTE		(51.0)	0.0	(51.0)	0.0
Executive: Transfers the \$9.2 million Gross (\$4.0 million GF/GP) funding and the 51.0 FTE authorizations of the CWI from this appropriation unit to the Department Administration Appropriation Unit.	Gross		(\$9,131,200)	\$0	(\$9,131,200)	\$0
	TANF Fed		(2,760,400)	0	(2,760,400)	0
	Capped Fed		(1,147,200)	0	(1,147,200)	0
	Other Fed		(1,252,900)	0	(1,252,900)	0
	GF/GP		(\$3,970,700)	\$0	(\$3,970,700)	\$0
House: Retains current-year line item structure.						
Senate: Concurs with the Executive.						
House Omnibus: Retains current-year line item structure.						

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	HOUSE OMNIBUS
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$50,800)	(\$50,800)	(\$50,800)	(\$50,800)
	TANF Fed		(12,900)	(12,900)	(12,900)	(12,900)
	Capped Fed		(9,300)	(9,300)	(9,300)	(9,300)
	Other Fed GF/GP		(6,700) (\$21,900)	(6,700) (\$21,900)	(6,700) (\$21,900)	(6,700) (\$21,900)
13. Child Welfare Licensing Note: House: Provides 25% of the annual funding for this line item.	FTE	59.0	0.0	0.0	(9.0)	0.0
Gross		\$7,234,500	(\$47,100)	(\$47,100)	(\$249,900)	(\$47,100)
TANF Fed		3,100	(100)	(100)	(200)	(100)
Capped Fed		664,000	(4,300)	(4,300)	(22,900)	(4,300)
Other Fed		1,679,100	(7,900)	(7,900)	(55,000)	(7,900)
GF/GP		\$4,888,300	(\$34,800)	(\$34,800)	(\$171,800)	(\$34,800)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$47,100)	(\$47,100)	(\$47,100)	(\$47,100)
	TANF Fed		(100)	(100)	(100)	(100)
	Capped Fed		(4,300)	(4,300)	(4,300)	(4,300)
	Other Fed GF/GP		(7,900) (\$34,800)	(7,900) (\$34,800)	(7,900) (\$34,800)	(7,900) (\$34,800)
b. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 9.0 FTE authorizations and \$202,800 Gross (\$137,000 GF/GP) to lower number of FTE authorizations to December 2020 amount. House Omnibus: Does not include.	FTE		0.0	0.0	(9.0)	0.0
	Gross		\$0	\$0	(\$202,800)	\$0
	TANF Fed		0	0	(100)	0
	Capped Fed		0	0	(18,600)	0
	Other Fed GF/GP		0 \$0	0 \$0	(47,100) (\$137,000)	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	HOUSE OMNIBUS
14. Child Welfare Medical/Psychiatric Evaluations	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,428,500	(\$258,700)	(\$258,700)	\$0	(\$258,700)
	Capped Fed	6,124,400	(258,700)	(258,700)	0	(258,700)
	GF/GP	\$4,304,100	\$0	\$0	\$0	\$0
a. Transfer Funding to New Line Item (WMPC) Executive: Transfers \$258,700 capped federal funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$258,700)	(\$258,700)	\$0	(\$258,700)
	Capped Fed		(258,700)	(258,700)	0	(258,700)
	GF/GP		\$0	\$0	\$0	\$0
15. Children's Protective Services - Caseload Staff Note: House: Provides 25% of the annual funding for this line item.	FTE	1,615.0	(1,615.0)	0.0	0.0	0.0
	Gross	\$167,900,200	(\$167,900,200)	(\$1,009,200)	(\$1,009,200)	(\$1,009,200)
	TANF Fed	77,893,900	(77,893,900)	(422,900)	(422,900)	(422,900)
	Capped Fed	18,883,700	(18,883,700)	(112,400)	(112,400)	(112,400)
	Other Fed	21,387,600	(21,387,600)	(199,700)	(199,700)	(199,700)
	GF/GP	\$49,735,000	(\$49,735,000)	(\$274,200)	(\$274,200)	(\$274,200)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,009,200)	(\$1,009,200)	(\$1,009,200)	(\$1,009,200)
	TANF Fed		(422,900)	(422,900)	(422,900)	(422,900)
	Capped Fed		(112,400)	(112,400)	(112,400)	(112,400)
	Other Fed		(199,700)	(199,700)	(199,700)	(199,700)
	GF/GP		(\$274,200)	(\$274,200)	(\$274,200)	(\$274,200)
b. Roll-up CPS Staff into Foster Care Staff Executive: Transfers 1,615.0 FTEs and \$166.9 million Gross (\$49.5 million GF/GP) from this line item to the Child Welfare Field Staff - Caseload Compliance line. This transfer would roll-up the CPS staff back into the foster care staff line item. House: Retains current-year line item structure. Senate: Retains current-year line item structure. House Omnibus: Retains current-year line item structure.	FTE		(1,615.0)	0.0	0.0	0.0
	Gross		(\$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

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	HOUSE OMNIBUS
16. Children's Protective Services Supervisors Note: House: Provides 25% of the annual funding for this line item.	FTE	387.0				
	Gross	\$47,122,100	(\$47,122,100)	(\$374,300)	(\$374,300)	(\$374,300)
	TANF Fed	23,928,100	(23,928,100)	(159,000)	(159,000)	(159,000)
	Capped Fed	5,583,000	(5,583,000)	(61,600)	(61,600)	(61,600)
	Other Fed	6,083,800	(6,083,800)	(40,800)	(40,800)	(40,800)
	GF/GP	\$11,527,200	(\$11,527,200)	(\$112,900)	(\$112,900)	(\$112,900)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$374,300)	(\$374,300)	(\$374,300)	(\$374,300)
	TANF Fed		(159,000)	(159,000)	(159,000)	(159,000)
	Capped Fed		(61,600)	(61,600)	(61,600)	(61,600)
	Other Fed		(40,800)	(40,800)	(40,800)	(40,800)
	GF/GP		(\$112,900)	(\$112,900)	(\$112,900)	(\$112,900)
b. Roll-up CPS Supervisors into Foster Care Supervisor Line Executive: Transfers 387.0 FTEs and \$46.7 million Gross (\$11.4 million GF/GP) from this line item to the Child Welfare First Line Supervisors line item. This transfer would roll-up the CPS supervisor staff back into the foster care supervisor line item. House: Retains current-year line item structure. Senate: Retains current-year line item structure. House Omnibus: Retains current-year line item structure.	FTE		(387.0)	0.0	0.0	0.0
	Gross		(\$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
17. Children's Services Administration Note: House: Provides 25% of the annual funding for this line item.	FTE	196.2	0.0	0.0	(52.2)	0.0
	Gross	\$22,488,500	(\$159,000)	(\$159,000)	(\$1,418,200)	(\$159,000)
	TANF Fed	4,863,800	(1,026,200)	(1,026,200)	(1,165,200)	(1,026,200)
	Capped Fed	2,695,300	(18,200)	(18,200)	(115,200)	(18,200)
	Other Fed	3,726,700	971,200	971,200	801,000	971,200
	GF/GP	\$11,202,700	(\$85,800)	(\$85,800)	(\$938,800)	(\$85,800)
a. Federal Financing Fund Source Swap Executive: Reduces federal TANF funding by \$1.0 million and replaces it with \$1.0 million other federal funding as part of a federal financing fund swap between this line item and the Child Welfare Institute line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Other Fed		1,000,000	1,000,000	1,000,000	1,000,000
	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	HOUSE OMNIBUS
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross 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 (\$159,000) (26,200) (18,200) (28,800) (\$85,800)	0.0 (\$159,000) (26,200) (18,200) (28,800) (\$85,800)
c. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 52.2 FTE authorizations and \$809,200 Gross (\$403,000 GF/GP) to lower number of FTE authorizations to December 2020 amount. House Omnibus: Does not include.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(52.2) (\$809,200) (139,000) (97,000) (170,200) (\$403,000)	0.0 \$0 0 0 0 \$0
d. Eliminate Child Welfare Actuarial Study Funding Senate: Removes \$250,000 GF/GP funding for an actuarial study to examine child welfare rates. House Omnibus: Does not include reduction.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0
e. Kinship Council Funding Senate: Removes the \$200,000 GF/GP funding for the Kinship Council that was appropriated in FY 2020-21. House Omnibus: Does not include reduction.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$200,000) (\$200,000)	0.0 \$0 \$0
18. Children's Trust Fund Administration Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Capped Fed Other Fed Restricted GF/GP	12.0 \$596,300 0 162,000 367,000 \$67,300	(12.0) (\$596,300) 0 (162,000) (367,000) (\$67,300)	0.0 \$51,600 55,000 (1,100) (2,000) (\$300)	(7.2) (\$511,000) 28,400 (162,000) (308,800) (\$68,600)	(12.0) (\$596,300) 0 (162,000) (367,000) (\$67,300)
a. Roll-Up Line Item Executive: Eliminates line item and transfers the \$580,900 Gross (\$67,000 GF/GP) line item funding and 12.0 FTE positions into the Children's Trust Fund line item. House: Retains current-year line item structure. Senate: Retains current-year line item structure. House Omnibus: Concurs with the Executive.	FTE Gross Capped Fed Other Fed Restricted GF/GP		(12.0) (\$647,900) (55,000) (160,900) (365,000) (\$67,000)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(12.0) (\$647,900) (55,000) (160,900) (365,000) (\$67,000)

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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	HOUSE OMNIBUS
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive but includes capped federal funding. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Capped Fed		0	0	(1,100)	0
	Other Fed		(1,100)	(1,100)	0	(1,100)
	Restricted		(2,000)	(2,000)	(2,000)	(2,000)
	GF/GP		(\$300)	(\$300)	(\$300)	(\$300)
c. New Federal Minority Health Grant Executive: Includes \$55,000 federal funding to recognize new federal grant funding for a minority health grant. New grant totals \$450,000 and is appropriated in both Children's Trust Fund line items. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$55,000	\$55,000	\$55,000	\$55,000
	Capped Fed		55,000	55,000	55,000	55,000
	GF/GP		\$0	\$0	\$0	\$0
d. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 7.2 FTE authorizations and \$562,600 Gross (\$68,300 GF/GP) to lower number of FTE authorizations to December 2020 amount. House Omnibus: Does not include.	FTE		0.0	0.0	(7.2)	0.0
	Gross		\$0	\$0	(\$562,600)	\$0
	Capped Fed		0	0	(187,500)	0
	Restricted		0	0	(306,800)	0
GF/GP		\$0	\$0	(\$68,300)	\$0	
e. Federal Fund Sources Senate: Includes capped federal fund sourcing rather than other federal fund sourcing. House Omnibus: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		0	0	162,000	0
	Other Fed		0	0	(162,000)	0
GF/GP		\$0	\$0	\$0	\$0	
19. Children's Trust Fund Grants Executive deletes "Grants" in line item name. House Omnibus: Concurs with the Executive.	FTE	0.0	12.0	0.0	0.0	12.0
	Gross	\$3,577,200	\$1,142,900	\$495,000	\$495,000	\$1,142,900
	Capped Fed	0	450,000	395,000	1,386,300	450,000
	Other Fed	891,300	260,900	100,000	(891,300)	260,900
	Restricted	2,530,300	365,000	0	0	365,000
	GF/GP	\$155,600	\$67,000	\$0	\$0	\$67,000
a. Federal Grant Increase Executive: Includes \$100,000 federal funding to recognize an increase in the Community-Based Child Abuse Prevention (CBCAP) FY 2020-21 federal grant. House: Concurs with the Executive. Senate: Concurs with the Executive but includes capped federal funding. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100,000	\$100,000	\$100,000
	Capped Fed		0	0	100,000	0
	Other Fed		100,000	100,000	0	100,000
	GF/GP		\$0	\$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	HOUSE OMNIBUS
b. New Federal Minority Health Grant Executive: Includes \$395,000 federal funding to recognize new federal grant funding for a minority health grant. New grant totals \$450,000 and is appropriated in both Children's Trust Fund line items. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$395,000	\$395,000	\$395,000	\$395,000
	Capped Fed		395,000	395,000	395,000	395,000
	GF/GP		\$0	\$0	\$0	\$0
c. Roll-Up Line Item Executive: Transfers \$647,900 Gross (\$67,000 GF/GP) and 12.0 FTE authorizations from the Children's Trust Fund Administration line item to this line item to roll up both lines into a Children's Trust Fund line item. House: Retains current-year line item structure. Senate: Retains current-year line item structure. House Omnibus: Concurs with the Executive.	FTE		12.0	0.0	0.0	12.0
	Gross		\$647,900	\$0	\$0	\$647,900
	Capped Fed		55,000	0	0	55,000
	Other Fed		160,900	0	0	160,900
	Restricted		365,000	0	0	365,000
	GF/GP		\$67,000	\$0	\$0	\$67,000
d. Federal Fund Sources Senate: Includes capped federal fund sourcing rather than other federal fund sourcing. House Omnibus: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		0	0	891,300	0
	Other Fed		0	0	(891,300)	0
20. Contractual Services, Supplies, and Materials Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,567,600	\$0	\$0	\$0	\$0
	IDG	35,000	0	0	0	0
	TANF Fed	1,786,200	0	0	0	0
	Capped Fed	916,200	0	0	0	0
	Other Fed	2,707,400	0	0	0	0
	GF/GP	\$4,122,800	\$0	\$0	\$0	\$0
21. Court-Appointed Special Advocates	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$500,000	\$0
	GF/GP	\$500,000	\$0	\$0	\$500,000	\$0
a. Funding Increase Senate: Includes additional \$500,000 GF/GP funding. House Omnibus: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$500,000	\$0
	GF/GP		\$0	\$0	\$500,000	\$0

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	Funding Source	FY 2020-21 Year-To-Date as of 2/6/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
22. Education Planners Note: House: Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	15.0 \$1,637,800 463,600 244,500 309,100 \$620,600	0.0 (\$10,400) (2,600) (1,700) (1,600) (4,500)	0.0 (\$10,400) (2,600) (1,700) (1,600) (\$4,500)	0.0 (\$10,400) (2,600) (1,700) (1,600) (\$4,500)	0.0 (\$10,400) (2,600) (1,700) (1,600) (\$4,500)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$10,400) (2,600) (1,700) (1,600) (\$4,500)	0.0 (\$10,400) (2,600) (1,700) (1,600) (\$4,500)	0.0 (\$10,400) (2,600) (1,700) (1,600) (\$4,500)	0.0 (\$10,400) (2,600) (1,700) (1,600) (\$4,500)
23. Family Preservation and Prevention Services Administration Note: House: Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	9.0 \$1,390,500 1,135,700 146,400 30,400 \$78,000	0.0 (\$138,600) (137,500) (1,000) (200) \$100	0.0 (\$138,600) (137,500) (1,000) (200) \$100	0.0 (\$7,800) (6,700) (1,000) (200) \$100	0.0 (\$138,600) (137,500) (1,000) (200) \$100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$7,800) (6,700) (1,000) (200) \$100	0.0 (\$7,800) (6,700) (1,000) (200) \$100	0.0 (\$7,800) (6,700) (1,000) (200) \$100	0.0 (\$7,800) (6,700) (1,000) (200) \$100
b. Transfer Funding to New Line Item (WMPC) Executive: Transfers \$130,800 federal TANF funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP). House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed GF/GP		0.0 (\$130,800) (130,800) \$0	0.0 (\$130,800) (130,800) \$0	0.0 \$0 0 \$0	0.0 (\$130,800) (130,800) \$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	HOUSE OMNIBUS
24. Family Preservation Programs	FTE	15.0	19.0	1.0	19.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$50,812,500	\$6,109,400	(\$3,124,300)	\$7,116,700	(\$3,264,400)
	TANF Fed	43,224,000	(1,007,300)	(1,007,300)	0	(1,007,300)
	Capped Fed	298,200	(2,000)	(2,000)	(2,000)	(2,000)
	Other Fed	311,400	4,450,800	34,000	4,450,800	(1,000)
	GF/GP	\$6,978,900	\$2,667,900	(\$2,149,000)	\$2,667,900	(\$2,254,100)
a. Healthy Moms, Healthy Babies Program	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$2.5 million federal funding for the Healthy Moms, Healthy Babies Program home visiting program.	Gross		\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000
House: Concurs with the Executive.	Other Fed		2,250,000	2,250,000	2,250,000	2,250,000
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.						
b. Transfer Healthy Moms, Healthy Babies Program	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$4.5 million Gross (\$2.3 million GF/GP) funding for the Healthy Moms, Healthy Babies Program from this line item to the Prenatal Care Outreach and Service Delivery Support line item in Sec. 116.	Gross		(\$4,500,000)	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
House: Concurs with the Executive.	Other Fed		(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
Senate: Concurs with the Executive.	GF/GP		(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)
House Omnibus: Concurs with the Executive.						
c. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)
House: Concurs with the Executive.	Capped Fed		(2,000)	(2,000)	(2,000)	(2,000)
Senate: Concurs with the Executive.	Other Fed		(1,000)	(1,000)	(1,000)	(1,000)
House Omnibus: Concurs with the Executive.	GF/GP		(4,100)	(4,100)	(4,100)	(4,100)
d. Transfer Funding to New Line Item (WMPC)	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$1.0 million federal TANF funding from this line item to a new Performance-Based Funding Model Pilot line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) consortium. The total transfer from various lines equals \$37.9 million Gross (\$19.1 million GF/GP).	Gross		(\$1,007,300)	(\$1,007,300)	\$0	(\$1,007,300)
House: Concurs with the Executive.	TANF Fed		(1,007,300)	(1,007,300)	0	(1,007,300)
Senate: Does not transfer funding and does not create new WMPC line item.	GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.						

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
e. Foster Care Prevention Proposal Executive: Includes \$9.2 million Gross (\$4.8 million GF/GP) and 18.0 FTE authorizations for family preservation programs to help prevent children from being placed into foster care. FTEs would include 2 program coordinators and 16 kinship parent support coordinators. House: Includes \$100 GF/GP placeholder. Senate: Concurs with the Executive. House Omnibus: Does not include.	FTE Gross Other Fed GF/GP		18.0 \$9,233,800 4,416,800 \$4,817,000	0.0 \$100 0 \$100	18.0 \$9,233,800 4,416,800 \$4,817,000	0.0 \$0 0 \$0
f. Home Visiting Expansion FTE Authorization Executive: Includes \$140,000 Gross (\$105,000 GF/GP) and 1.0 FTE authorization to support the home visiting program expansion. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Does not include.	FTE Gross Other Fed GF/GP		1.0 \$140,000 35,000 \$105,000	1.0 \$140,000 35,000 \$105,000	1.0 \$140,000 35,000 \$105,000	0.0 \$0 0 \$0
25. Foster Care Payments	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP	0.0 \$286,630,400 8,075,800 30,946,900 78,233,900 23,881,500 1,208,000 \$144,284,300	0.0 (\$10,294,100) (1,839,500) (3,693,000) 210,100 (3,826,800) (8,000) (\$1,136,900)	0.0 \$12,282,000 2,108,700 (1,351,600) 6,698,400 (3,271,800) (8,000) \$8,106,300	0.0 \$19,792,900 10,613,900 (309,400) 7,106,700 1,228,200 (8,000) \$1,161,500	0.0 (\$28,520,100) 889,000 (4,956,900) (2,722,900) (6,217,200) (8,000) (\$15,504,100)
a. Base Adjustments for Revised Caseload Executive: Reduces funding by \$705,400 Gross (\$1.5 million GF/GP) for updated foster care caseload projections for FY 2021 and FY 2022. Executive projections increase number of cases from 8,152 cases at an average annual cost per case of \$32,415 to 8,394 cases at an average annual cost of \$32,800. House: Concurs with the Executive. Senate: Reduces funding by \$6.6 million Gross (\$4.5 million GF/GP). House Omnibus: Reduces funding by \$41.4 million Gross (\$25.1 million GF/GP) to reflect May CREC consensus agreement.	FTE Gross TANF Fed Capped Fed Other Fed Local Private GF/GP		0.0 (\$705,400) 613,900 (1,033,400) 63,900 1,228,200 (8,000) (\$1,570,000)	0.0 (\$705,400) 613,900 (1,033,400) 63,900 1,228,200 (8,000) (\$1,570,000)	0.0 (\$6,550,100) 613,900 (1,033,400) (2,823,400) 1,228,200 (8,000) (\$4,527,400)	0.0 (\$41,382,500) (605,800) (4,638,700) (9,357,400) (1,717,200) (8,000) (\$25,055,400)
b. FMAP Adjustments Executive: Includes \$1.7 million GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 1,724,800 (\$1,724,800)	0.0 \$0 1,724,800 (\$1,724,800)	0.0 \$0 1,724,800 (\$1,724,800)	0.0 \$0 1,724,800 (\$1,724,800)

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

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
h. Raise the Age Implementation Executive: Includes an increase of \$14.2 million Gross (\$9.3 million GF/GP) for a portion of the implementation first year phase-in costs of the Raise the Age program. House: Concurs with the Executive. Senate: Includes \$5.2 million Gross (\$2.7 million GF/GP) for first year phase-in costs. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$14,200,000 4,900,000 \$9,300,000	0.0 \$14,200,000 4,900,000 \$9,300,000	0.0 \$5,150,000 2,450,000 \$2,700,000	0.0 \$14,200,000 4,900,000 \$9,300,000
i. Capped Federal Funding Defined Contribution Offset Executive: Includes \$724,000 additional federal capped funding to offset GF/GP funding. Additional federal funding is available because defined benefit employee funding has reduced need for capped federal funds. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 \$0 724,000 (\$724,000)	0.0 \$0 724,000 (\$724,000)	0.0 \$0 724,000 (\$724,000)	0.0 \$0 724,000 (\$724,000)
j. Transfer Funding to New Performance-Based Funding Model Pilot Line Item Executive: Transfers \$27.7 million Gross (\$10.3 million GF/GP) from this line item to a new line item for the West Michigan Partnership for Children (WMPC) program. Funding is transferred from various child welfare line items to this new line item. House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed Local GF/GP		0.0 (\$27,695,600) (2,296,100) (2,759,800) (7,831,900) (4,500,000) (\$10,307,800)	0.0 (\$27,695,600) (2,296,100) (2,759,800) (7,831,900) (4,500,000) (\$10,307,800)	0.0 \$0 0 0 0 0 \$0	0.0 (\$27,695,600) (2,296,100) (2,759,800) (7,831,900) (4,500,000) (\$10,307,800)
k. Private Agency Foster Care Administrative Rate Increase House: Increases funding by \$16.7 million Gross (\$6.4 million GF/GP) as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. Senate: Does not include. House Omnibus: Concurs with the House.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$16,678,600 3,790,900 1,717,600 4,726,900 \$6,443,200	0.0 \$0 0 0 0 \$0	0.0 \$16,678,600 3,790,900 1,717,600 4,726,900 \$6,443,200
l. Foster Care Closets Grant House: Includes \$50,000 GF/GP grant funding to a nonprofit organization that provides clothing, equipment, and supplies to foster care children and their families in 3 locations free of charge. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
m. Foster Care Family Incentive Grant Increase House: Includes \$25,000 GF/GP to increase the funding allocated to Family Incentive Grants that help foster care service providers pay for home improvements or physical exams to qualify for providing foster care. Current amount of funding allocated is \$375,000. Senate: Includes \$1.0 million GF/GP increase. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$25,000 \$25,000	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0
n. Gift Cards for Caseworkers to Distribute When Needed House: Includes \$50,000 GF/GP to provide funding for \$10.00 gift cards that caseworkers can distribute when appropriate to provide meals or other urgent needs for children when removed from their home or other dangerous environment, including human trafficking. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0
o. Private Child Caring Institutions (CCI) Residential Rate Increase Senate: Includes \$869,600 Gross (\$749,900 GF/GP) to provide the portion of the funding for residential rate increases to CCIs to help agencies meet new residential treatment requirements established in the Qualified Residential Treatment Program (QRTP) by the FFPSA that the Executive allocated to the new WMPC pilot line item. House Omnibus: Does not include - allocates funding in new WMPC pilot item.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$869,600 119,700 \$749,900	0.0 \$0 0 \$0
p. Direct Care Workers Increase Senate: Includes \$4.7 million GF/GP funding to fund a \$2.00 per hour increase for direct care workers employed in child caring institutions. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,726,500 \$4,726,500	0.0 \$0 \$0
q. TANF and GF/GP Fund Source Swap Senate: Includes \$10.0 million additional TANF funding to replace \$10.0 million GF/GP. House Omnibus: Does not include.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 10,000,000 (\$10,000,000)	0.0 \$0 0 \$0

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				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
26. Foster Care Services - Caseload Staff		FTE	966.0	(966.0)	0.0	0.0	0.0
<p>Note: House: Provides 25% of the annual funding for this line item.</p>		Gross	\$96,039,000	(\$96,039,000)	(\$614,100)	(\$614,100)	(\$614,100)
		TANF Fed	50,331,300	(50,331,300)	(283,600)	(283,600)	(283,600)
		Capped Fed	12,201,700	(12,201,700)	(115,600)	(115,600)	(115,600)
		Other Fed	13,832,900	(13,832,900)	(121,300)	(121,300)	(121,300)
		GF/GP	\$19,673,100	(19,673,100)	(93,600)	(93,600)	(93,600)
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
<p>Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.</p>		Gross		(\$614,100)	(\$614,100)	(\$614,100)	(\$614,100)
<p>House: Concurs with the Executive.</p>		TANF Fed		(283,600)	(283,600)	(283,600)	(283,600)
<p>Senate: Concurs with the Executive.</p>		Capped Fed		(115,600)	(115,600)	(115,600)	(115,600)
<p>House Omnibus: Concurs with the Executive.</p>		Other Fed		(121,300)	(121,300)	(121,300)	(121,300)
		GF/GP		(\$93,600)	(\$93,600)	(\$93,600)	(\$93,600)
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance		FTE		(966.0)	0.0	0.0	0.0
<p>Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$95.4 million Gross (\$19.6 million GF/GP) and 966.0 FTE positions.</p>		Gross		(\$95,424,900)	\$0	\$0	\$0
<p>House: Retains current-year line item structure.</p>		TANF Fed		(50,047,700)	0	0	0
<p>Senate: Retains current-year line item structure.</p>		Capped Fed		(12,086,100)	0	0	0
<p>House Omnibus: Retains current-year line item structure.</p>		Other Fed		(13,711,600)	0	0	0
		GF/GP		(\$19,579,500)	\$0	\$0	\$0
27. Foster Care Services Supervisors		FTE	227.0	(227.0)	0.0	(23.1)	0.0
<p>Note: House: Provides 25% of the annual funding for this line item.</p>		Gross	\$30,438,900	(\$30,438,900)	(\$216,700)	(\$357,500)	(\$216,700)
		TANF Fed	15,461,300	(15,461,300)	(113,200)	(184,700)	(113,200)
		Capped Fed	3,607,500	(3,607,500)	(23,400)	(40,100)	(23,400)
		Other Fed	3,910,800	(3,910,800)	(25,000)	(43,100)	(25,000)
		GF/GP	\$7,459,300	(\$7,459,300)	(\$55,100)	(\$89,600)	(\$55,100)
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
<p>Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.</p>		Gross		(\$216,700)	(\$216,700)	(\$216,700)	(\$216,700)
<p>House: Concurs with the Executive.</p>		TANF Fed		(113,200)	(113,200)	(113,200)	(113,200)
<p>Senate: Concurs with the Executive.</p>		Capped Fed		(23,400)	(23,400)	(23,400)	(23,400)
<p>House Omnibus: Concurs with the Executive.</p>		Other Fed		(25,000)	(25,000)	(25,000)	(25,000)
		GF/GP		(\$55,100)	(\$55,100)	(\$55,100)	(\$55,100)

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$30.2 million Gross (\$7.4 million GF/GP) funding and 227.0 FTE positions. House: Retains current-year line item structure. Senate: Retains current-year line item structure. House Omnibus: Retains current-year line item structure.	FTE		(227.0)	0.0	0.0	0.0
	Gross		(\$30,222,200)	\$0	\$0	\$0
	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
c. FTE Adjustments to December 2020 Level Senate: Includes a reduction of 23.1 FTE authorizations and \$140,800 Gross (\$34,500 GF/GP) to lower number of FTE authorizations to December 2020 amount. House Omnibus: Does not include.	FTE		0.0	0.0	(23.1)	0.0
	Gross		\$0	\$0	(\$140,800)	\$0
	TANF Fed		0	0	(71,500)	0
	Capped Fed		0	0	(16,700)	0
	Other Fed GF/GP		0 \$0	0 \$0	(18,100) (\$34,500)	0 \$0
28. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0
Gross		\$10,308,000	\$141,400	\$141,400	\$141,400	(\$28,400)
Other Fed		3,041,600	112,600	112,600	112,600	61,000
GF/GP		\$7,266,400	28,800	\$28,800	\$28,800	(\$89,400)
a. Base Adjustments for Revised Caseload Executive: Increases an increase of \$141,400 Gross (\$97,600 GF/GP) for updated guardian assistance caseload projections for FY 2021 and FY 2022. Executive projections increase number of cases from 1,201 cases at an average monthly cost per case of \$694.42 to 1,224 cases at an average monthly cost of \$691.00. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Reduces funding by \$28,400 Gross (\$20,600 GF/GP) to reflect May CREC consensus agreement.	FTE		0.0	0.0	0.0	0.0
	Gross		\$141,400	\$141,400	\$141,400	(\$28,400)
	Other Fed		43,800	43,800	43,800	(7,800)
	GF/GP		\$97,600	\$97,600	\$97,600	(\$20,600)
b. FMAP Savings Executive: Includes \$68,800 GF/GP savings from adjustments to the FMAP match rate from 64.08% to 65.48% and from adjustments and extensions to the enhanced FMAP match rate. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		68,800	68,800	68,800	68,800
	GF/GP		(\$68,800)	(\$68,800)	(\$68,800)	(\$68,800)
29. Interstate Compact	FTE	0.0	0.0	0.0	0.0	0.0
Gross		\$179,600	\$0	\$0	\$0	\$0
Capped Fed		10,900	0	0	0	0
Other Fed		25,800	0	0	0	0
GF/GP		\$142,900	\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
30. Peer Coaches	FTE	45.5	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$6,170,700	(\$42,100)	(\$42,100)	(\$42,100)	(\$42,100)
	TANF Fed	2,727,600	(19,100)	(19,100)	(19,100)	(19,100)
	Capped Fed	1,073,400	(7,500)	(7,500)	(7,500)	(7,500)
	Other Fed	997,200	(10,500)	(10,500)	(10,500)	(10,500)
	GF/GP	\$1,372,500	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$42,100)	(\$42,100)	(\$42,100)	(\$42,100)
	TANF Fed		(19,100)	(19,100)	(19,100)	(19,100)
	Capped Fed		(7,500)	(7,500)	(7,500)	(7,500)
	Other Fed		(10,500)	(10,500)	(10,500)	(10,500)
	GF/GP		(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						
31. Performance-Based Funding Implementation	FTE	3.0	0.0	0.0	0.0	0.0
Note: House: Provides 25% of the annual funding for this line item.	Gross	\$1,365,200	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
	Other Fed	380,000	(700)	(700)	(700)	(700)
	GF/GP	\$985,200	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
	Other Fed		(700)	(700)	(700)	(700)
	GF/GP		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
32. Performance-Based Funding Model Pilot	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$38,871,700	\$41,112,100	\$0	\$41,112,100
	TANF Fed	0	3,673,200	4,121,300	0	4,121,300
	Capped Fed	0	3,056,400	3,258,000	0	3,258,000
	Other Fed	0	8,512,100	9,072,200	0	9,072,200
	Local	0	4,500,000	4,500,000	0	4,500,000
	GF/GP	\$0	\$19,130,000	\$20,160,600	\$0	\$20,160,600
a. New Line Item Executive: Transfers \$37.1 million Gross (\$17.6 million GF/GP) into new line item to consolidate the funding for the West Michigan Partnership for Children (WMPC) program. Funding is transferred from various child welfare line items to this new line item. House: Concurs with the Executive. Senate: Does not transfer funding and does not create new WMPC line item. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$37,132,600	\$37,132,600	\$0	\$37,132,600
	TANF Fed		3,673,200	3,673,200	0	3,673,200
	Capped Fed		3,056,400	3,056,400	0	3,056,400
	Other Fed		8,272,800	8,272,800	0	8,272,800
	Local		4,500,000	4,500,000	0	4,500,000
	GF/GP		\$17,630,200	\$17,630,200	\$0	\$17,630,200
b. QRTP CCI Rate and Assessments Executive: Includes \$1.7 million Gross (\$1.5 million GF/GP) for a portio of the QRTP residential rate increase and third-party assessments. House: Concurs with the Executive. Senate: Provides increase in Foster Care Program and Child Care Fund line items. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,739,100	\$1,739,100	\$0	\$1,739,100
	Other Fed		239,300	239,300	0	239,300
	GF/GP		\$1,499,800	\$1,499,800	\$0	\$1,499,800
c. Private Agency Foster Care Administrative Rate Increase House: Increases funding by \$2.2 million Gross (\$1.0 million GF/GP) as part of the funding to provide a \$9.00 foster care administrative rate increase to private agency providers and a 12.0% administrative rate increase to private providers of independent living plus services. Senate: Does not include. House Omnibus: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$2,240,400	\$0	\$2,240,400
	TANF Fed		0	448,100	0	448,100
	Capped Fed		0	201,600	0	201,600
	Other Fed		0	560,100	0	560,100
	GF/GP		\$0	\$1,030,600	\$0	\$1,030,600

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
33. Permanency Resource Managers Note: House: Provides 25% of the annual funding for this line item.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	28.0 \$3,418,500 446,500 710,000 753,900 \$1,508,100	0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)	0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)	0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)	0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)	0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)	0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)	0.0 (\$23,700) (3,900) (6,300) (4,400) (\$9,100)
34. Prosecuting Attorney Contracts Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$8,142,800 314,500 7,828,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
35. Raise the Age Fund	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$9,150,000 \$9,150,000	0.0 \$9,150,000 \$9,150,000	0.0 \$9,150,000 \$9,150,000	0.0 \$9,150,000 \$9,150,000
a. Raise the Age Fund New Line Item Executive: Includes \$9.2 million GF/GP as part of a total \$29.1 million increase in various line items for the first year phase-in of the Raise the Age program which requires that most 17-year-old offenders be adjudicated in the juvenile justice system rather than the adult court system. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$9,150,000 \$9,150,000	0.0 \$9,150,000 \$9,150,000	0.0 \$9,150,000 \$9,150,000	0.0 \$9,150,000 \$9,150,000

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			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
36. Second Line Supervisors and Technical Staff Note: House: Provides 25% of the annual funding for this line item.	FTE	126.0	0.0	0.0	0.0	0.0
	Gross	\$19,508,500	(\$134,500)	(\$134,500)	(\$134,500)	(\$134,500)
	IDG	201,400	(1,200)	(1,200)	(1,200)	(1,200)
	TANF Fed	2,704,100	(18,700)	(18,700)	(18,700)	(18,700)
	Capped Fed	1,364,000	(8,600)	(8,600)	(8,600)	(8,600)
	Other Fed GF/GP	7,053,500 \$8,185,500	(53,200) (\$52,800)	(53,200) (\$52,800)	(53,200) (\$52,800)	(53,200) (\$52,800)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$134,500)	(\$134,500)	(\$134,500)	(\$134,500)
	IDG		(1,200)	(1,200)	(1,200)	(1,200)
	TANF Fed		(18,700)	(18,700)	(18,700)	(18,700)
	Capped Fed		(8,600)	(8,600)	(8,600)	(8,600)
	Other Fed GF/GP		(53,200) (\$52,800)	(53,200) (\$52,800)	(53,200) (\$52,800)	(53,200) (\$52,800)
37. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,034,100	\$185,800	\$185,800	\$0	\$185,800
	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	29,000
	GF/GP	\$946,300	\$156,800	\$156,800	\$0	\$156,800
a. FY 2020-21 Contract Increase Executive: Includes \$110,000 Gross (\$92,900 GF/GP) to increase funding for the FY 2020-21 settlement monitor contract with the Public Catalyst Group. House: Concurs with the Executive. Senate: Does not include. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$110,000	\$110,000	\$0	\$110,000
	Other Fed		17,100	17,100	0	17,100
	GF/GP		\$92,900	\$92,900	\$0	\$92,900
b. FY 2021-22 Contract Increase Executive: Includes \$75,800 Gross (\$63,900 GF/GP) to increase funding for the FY 2021-22 settlement monitor contract with the Public Catalyst Group. House: Concurs with the Executive. Senate: Does not include. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$75,800	\$75,800	\$0	\$75,800
	Other Fed		11,900	11,900	0	11,900
	GF/GP		\$63,900	\$63,900	\$0	\$63,900

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

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	HOUSE OMNIBUS
41. Children's Indigent Defense	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$500,000	\$0	\$0
	GF/GP	\$0	\$0	\$500,000	\$0	\$0
a. Children's Indigent Defense New Program House: Includes \$500,000 GF/GP for a Child Indigent Defense Services Program within DHHS. Senate: Does not include. House Omnibus: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	4,127.2	(32.0)	1.0	(123.5)	0.0
	Gross	\$1,349,248,300	\$43,197,600	\$80,817,200	\$11,991,500	\$16,430,800
	IDG	236,400	(1,200)	(1,200)	(1,200)	(1,200)
	TANF Fed	329,271,300	(10,246,900)	(3,090,200)	(300,200)	(5,839,300)
	Capped Fed	111,788,700	(3,030,200)	660,000	(1,574,000)	(2,945,300)
	Other Fed	270,544,600	12,314,600	16,199,100	8,630,700	\$5,311,700
	Local	46,081,400	3,052,500	3,607,500	(12,590,300)	(336,200)
	Private	1,208,000	(8,000)	(8,000)	(8,000)	(8,000)
	Restricted	2,897,300	(2,000)	(2,000)	(308,800)	(2,000)
	GF/GP	\$587,220,600	\$41,118,800	\$63,452,000	\$18,143,300	\$20,251,100

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	HOUSE OMNIBUS
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE						
1. Bay Pines Center Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Capped Fed Local GF/GP	47.0 \$5,651,800 268,000 2,745,200 \$2,638,600	0.0 \$90,500 (700) 97,100 (\$5,900)	0.0 \$90,500 (700) 97,100 (\$5,900)	0.0 \$90,500 (700) 97,100 (\$5,900)	0.0 \$90,500 (700) 97,100 (\$5,900)
a. Local Funding Revenue Shift within Juvenile Justice Line Items Executive: Includes additional \$100,000 local funding transferred from the Juvenile Justice Administration and Maintenance line item to align the funding with where expenditures are made. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Local GF/GP	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0	0.0 \$100,000 100,000 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Capped Fed Local GF/GP	0.0 (\$9,500) (700) (2,900) (\$5,900)	0.0 (\$9,500) (700) (2,900) (\$5,900)	0.0 (\$9,500) (700) (2,900) (\$5,900)	0.0 (\$9,500) (700) (2,900) (\$5,900)	0.0 (\$9,500) (700) (2,900) (\$5,900)
2. Committee on Juvenile Justice Administration Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Capped Fed GF/GP	2.5 \$360,800 191,500 \$169,300	0.0 (\$1,300) (100) (\$1,200)	0.0 (\$1,300) (100) (\$1,200)	0.0 (\$1,300) (100) (\$1,200)	0.0 (\$1,300) (100) (\$1,200)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 (\$1,300) (100) (\$1,200)	0.0 (\$1,300) (100) (\$1,200)	0.0 (\$1,300) (100) (\$1,200)	0.0 (\$1,300) (100) (\$1,200)	0.0 (\$1,300) (100) (\$1,200)

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	HOUSE OMNIBUS
3. Committee on Juvenile Justice Grants		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
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							
4. Community Support Services		FTE	3.0	0.0	0.0	0.0	0.0
		Gross	\$2,133,800	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
		Capped Fed	629,900	0	0	0	0
		GF/GP	\$1,503,900	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
Note: House: Provides 25% of the annual funding for this line item.							
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
		Gross		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
		GF/GP		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							
5. County Juvenile Officers		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
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							
6. Juvenile Justice, Administration and Maintenance		FTE	21.0	0.0	0.0	0.0	0.0
		Gross	\$3,898,800	(\$167,400)	(\$167,400)	(\$167,400)	(\$167,400)
		Capped Fed	385,500	0	0	0	0
		Local	458,400	(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
		GF/GP	\$3,054,900	(\$17,400)	(\$17,400)	(\$17,400)	(\$17,400)
Note: House: Provides 25% of the annual funding for this line item.							
a. Local Funding Revenue Shift within Juvenile Justice Line Items		FTE		0.0	0.0	0.0	0.0
		Gross		(\$150,000)	(\$150,000)	(\$150,000)	(\$150,000)
		Local		(150,000)	(150,000)	(150,000)	(150,000)
		GF/GP		\$0	\$0	\$0	\$0
Executive: Transfers \$150,000 local funding from this line item to two other Juvenile Justice line items to align the funding with where expenditures are made. The local funding is from State Share Education Funds and \$100,000 is transferred to Bay Pines Center and \$50,000 to Shawono Center. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							

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	HOUSE OMNIBUS
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$17,400) (\$17,400)	0.0 (\$17,400) (\$17,400)	0.0 (\$17,400) (\$17,400)	0.0 (\$17,400) (\$17,400)
7. Shawono Center Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Capped Fed Local GF/GP	47.0 \$5,722,500 176,300 2,850,100 \$2,696,100	0.0 \$36,400 (100) 43,000 (\$6,500)	0.0 \$36,400 (100) 43,000 (\$6,500)	0.0 \$36,400 (100) 43,000 (\$6,500)	0.0 \$36,400 (100) 43,000 (\$6,500)
a. Local Funding Revenue Shift within Juvenile Justice Line Items Executive: Includes additional \$50,000 local funding transferred from the Juvenile Justice Administration and Maintenance line item to align the funding with where expenditures are made. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Local GF/GP		0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Capped Fed Local GF/GP		0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)	0.0 (\$13,600) (100) (7,000) (\$6,500)
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE Gross Capped Fed Local GF/GP	120.5 \$24,672,000 8,555,500 6,053,700 \$10,062,800	0.0 (\$43,900) (900) (9,900) (\$33,100)	0.0 (\$43,900) (900) (9,900) (\$33,100)	0.0 (\$43,900) (900) (9,900) (\$33,100)	0.0 (\$43,900) (900) (9,900) (\$33,100)

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	HOUSE OMNIBUS
Sec. 107. PUBLIC ASSISTANCE							
1. Emergency Services Local Office Allocations		FTE	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	250,000	250,000
		GF/GP	\$3,648,500	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
a. Financing Adjustment - TANF Swap with Food Bank Council		FTE		0.0	0.0	0.0	0.0
Executive: 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	250,000	250,000
		GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							
2. Family Independence Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$107,814,300	(\$33,430,000)	(\$33,430,000)	(\$33,430,000)	(\$48,062,600)
		TANF Fed	60,205,300	76,600	76,600	76,600	(11,483,200)
		Restricted	10,521,100	(399,200)	(399,200)	(399,200)	(399,200)
		GF/GP	\$37,087,900	(\$33,107,400)	(\$33,107,400)	(\$33,107,400)	(\$36,180,200)
a. Caseload Adjustment - FY21		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for estimated FIP caseloads in FY21; will be adjusted in the May CREC.		Gross		(\$33,430,000)	(\$33,430,000)	(\$33,430,000)	(\$33,430,000)
		TANF Fed		76,600	76,600	76,600	76,600
		GF/GP		(\$33,506,600)	(\$33,506,600)	(\$33,506,600)	(\$33,506,600)
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							
b. Caseload Adjustment - FY22		FTE		0.0	0.0	0.0	0.0
Executive: No recommended adjustment.		Gross		\$0	\$0	\$0	(\$14,632,600)
		TANF Fed		0	0	0	(11,559,800)
		GF/GP		\$0	\$0	\$0	(\$3,072,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Consensus.							
c. FMAP Adjustment - FY22		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for federal match rates for TANF-funded programs.		Gross		\$0	\$0	\$0	\$0
		Restricted		(399,200)	(399,200)	(399,200)	(399,200)
		GF/GP		\$399,200	\$399,200	\$399,200	\$399,200
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
3. Food Assistance Program Benefits		FTE Gross Other Fed Restricted GF/GP	0.0 \$1,760,805,700 1,756,095,700 4,710,000 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0	0.0 \$1,271,662,300 1,271,662,300 0 \$0
a. Caseload Adjustment - FY21 Executive: Adjusts for estimated FAP caseloads in FY21; includes extension of expanded federal SNAP and P-EBT benefits. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0	0.0 \$2,233,941,500 2,233,941,500 \$0
b. Caseload Adjustment - FY22 Executive: Adjusts for estimated FAP caseloads in FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0	0.0 (\$962,279,200) (962,279,200) \$0
4. Food Bank Council of Michigan		FTE Gross TANF Fed GF/GP	0.0 \$2,045,000 250,000 \$1,795,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000
a. Financing Adjustment - TANF Swap with Emerg. Svcs. Local Office Executive: Removes TANF funding from the Food Bank Council of Michigan and transfers GF/GP to Emergency Services LOA (net-zero). House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed GF/GP		0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000	0.0 \$0 (250,000) \$250,000
5. Indigent Burial		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
6. Low-Income Home Energy Assistance Program		FTE Gross Capped Fed GF/GP	0.0 \$174,951,600 174,951,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	HOUSE OMNIBUS
7. Michigan Energy Assistance Program		FTE	1.0	0.0	0.0	0.0	0.0
Executive: No recommended changes.		Gross	\$50,000,000	\$0	\$0	\$0	\$0
House: No recommended changes.		Restricted	50,000,000	0	0	0	0
Senate: No recommended changes.		GF/GP	\$0	\$0	\$0	\$0	\$0
House Omnibus: No recommended changes.							
Note: House: provides 25% of the annual funding for this line item.							
8. Multicultural Integration Funding		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$17,284,900	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)
		TANF Fed	421,000	(421,000)	(421,000)	(421,000)	(421,000)
		Capped Fed	184,500	(184,500)	(184,500)	(184,500)	(184,500)
		Other Fed	510,000	(510,000)	(510,000)	(510,000)	(510,000)
		GF/GP	\$16,169,400	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)
a. Transfer Line Item to Sec. 111.		FTE		0.0	0.0	0.0	0.0
Executive: Transfers funding for Multicultural Integration Funding to the Behavioral Health appropriation unit.		Gross		(\$17,284,900)	(\$17,284,900)	(\$17,284,900)	(\$17,284,900)
		TANF Fed		(421,000)	(421,000)	(421,000)	(421,000)
		Capped Fed		(184,500)	(184,500)	(184,500)	(184,500)
		Other Fed		(510,000)	(510,000)	(510,000)	(510,000)
		GF/GP		(\$16,169,400)	(\$16,169,400)	(\$16,169,400)	(\$16,169,400)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
9. Refugee Assistance Program		FTE	2.0	0.0	0.0	0.0	0.0
		Gross	\$3,056,600	(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
		Capped Fed	3,056,600	(2,400)	(2,400)	(2,400)	(2,400)
		GF/GP	\$0	\$0	\$0	\$0	\$0
Note: House: provides 25% of the annual funding for this line item.							
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$2,400)	(\$2,400)	(\$2,400)	(\$2,400)
		Capped Fed		(2,400)	(2,400)	(2,400)	(2,400)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
10. State Disability Assistance Payments		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 (\$1,751,600) (397,500) (\$1,354,100)	0.0 (\$4,780,500) (1,085,100) (\$3,695,400)
a. Caseload Adjustment - FY21 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		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 (\$1,751,600) (397,500) (\$1,354,100)	0.0 (\$1,751,600) (397,500) (\$1,354,100)
b. Caseload Adjustment - FY22 Executive: No recommended adjustment. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Consensus.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$3,028,900) (687,600) (\$2,341,300)
11. State Supplementation		FTE Gross GF/GP	0.0 \$60,460,700 \$60,460,700	0.0 \$243,300 \$243,300	0.0 \$243,300 \$243,300	0.0 \$243,300 \$243,300	0.0 (\$2,661,400) (\$2,661,400)
a. Caseload Adjustment - FY21 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)	0.0 (\$676,000) (\$676,000)
b. Caseload Adjustment - FY22 Executive: Adjusts caseload estimates for Fiscal Year 2021-2022 House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Consensus.		FTE Gross GF/GP		0.0 \$919,300 \$919,300	0.0 \$919,300 \$919,300	0.0 \$919,300 \$919,300	0.0 (\$1,985,400) (\$1,985,400)
12. State Supplementation Administration Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. House Omnibus: No recommended changes.		FTE Gross GF/GP	0.0 \$1,806,100 \$1,806,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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	HOUSE OMNIBUS
13. Diaper Assistance Grant		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0
a. Diaper Assistance Grant Program Senate: Creates a new program to provide for statewide grants to purchase diapering products. House Omnibus: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0
PUBLIC ASSISTANCE SUBTOTAL		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	3.0 \$2,200,217,500 66,341,300 178,192,700 1,756,605,700 67,240,600 \$131,837,200	0.0 \$1,219,436,700 (344,400) (186,900) 1,271,152,300 (796,700) (\$50,387,600)	0.0 \$1,219,436,700 (344,400) (186,900) 1,271,152,300 (796,700) (\$50,387,600)	0.0 \$1,219,686,700 (344,400) (186,900) 1,271,152,300 (796,700) (\$50,137,600)	0.0 \$1,198,870,500 (11,904,200) (186,900) 1,271,152,300 (1,484,300) (\$58,706,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES						
1. Administrative Support Workers	FTE	221.0	0.0	0.0	(125.2)	0.0
Note: House: provides 25% of the annual funding for this line item.	Gross	\$13,976,200	(\$76,200)	(\$76,200)	(\$3,376,700)	(\$76,200)
	IDG	127,300	(1,700)	(1,700)	(31,500)	(1,700)
	TANF Fed	1,527,100	(6,700)	(6,700)	(367,500)	(6,700)
	Capped Fed	1,076,600	(2,400)	(2,400)	(257,300)	(2,400)
	Other Fed	4,453,900	(20,600)	(20,600)	(1,072,700)	(20,600)
	GF/GP	\$6,791,300	(\$44,800)	(\$44,800)	(\$1,647,700)	(\$44,800)
a. Economic Adjustments	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		(\$76,200)	(\$76,200)	(\$76,200)	(\$76,200)
	IDG		(1,700)	(1,700)	(1,700)	(1,700)
	TANF Fed		(6,700)	(6,700)	(6,700)	(6,700)
	Capped Fed		(2,400)	(2,400)	(2,400)	(2,400)
	Other Fed		(20,600)	(20,600)	(20,600)	(20,600)
	GF/GP		(\$44,800)	(\$44,800)	(\$44,800)	(\$44,800)
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.						
b. FTE Position Adjustment	FTE		0.0	0.0	(125.2)	0.0
Senate: Reduces FTE positions from line items throughout the department budget.	Gross		\$0	\$0	(\$3,300,500)	\$0
	IDG		0	0	(29,800)	0
	TANF Fed		0	0	(360,800)	0
	Capped Fed		0	0	(254,900)	0
	Other Fed		0	0	(1,052,100)	0
	GF/GP		\$0	\$0	(\$1,602,900)	\$0
House Omnibus: Does not include.						
2. Adult Services Field Staff	FTE	520.0	0.0	0.0	(21.0)	0.0
Note: House: provides 25% of the annual funding for this line item.	Gross	\$61,338,200	(\$430,200)	(\$430,200)	(\$534,200)	(\$430,200)
	Capped Fed	16,424,300	(100,500)	(100,500)	(129,700)	(100,500)
	Other Fed	18,668,900	(2,876,500)	(2,876,500)	(2,904,700)	(2,876,500)
	GF/GP	\$26,245,000	\$2,546,800	\$2,546,800	\$2,500,200	\$2,546,800
a. Financing Adjustment - GF/GP and Federal Swap with PA Field Staff	FTE		0.0	0.0	0.0	0.0
Executive: Net-zero adjustment of GF/GP and federal funding authorization between line items.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(2,750,000)	(2,750,000)	(2,750,000)	(2,750,000)
	GF/GP		\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS	
b. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.				FTE Gross Capped Fed Other Fed GF/GP	0.0 	0.0 	0.0 	0.0
				(\$430,200)	(\$430,200)	(\$430,200)	(\$430,200)	
				(100,500)	(100,500)	(100,500)	(100,500)	
				(126,500)	(126,500)	(126,500)	(126,500)	
				(\$203,200)	(\$203,200)	(\$203,200)	(\$203,200)	
c. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.				FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(21.0) (\$104,000) (29,200) (28,200) (\$46,600)	0.0 \$0 0 0 \$0
3. Contractual Services, Supplies, and Materials Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. House Omnibus: No recommended changes.				FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 \$17,595,000 145,400 3,597,500 1,798,000 4,481,800 \$7,572,300	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
4. Donated Funds Positions Note: House: provides 25% of the annual funding for this line item.				FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	238.0 \$28,245,000 281,200 1,694,300 2,232,500 10,179,700 4,235,100 9,622,200 \$0	0.0 (\$140,600) (4,900) (23,800) (2,300) (46,000) (28,900) (34,700) \$0	0.0 (\$140,600) (4,900) (23,800) (2,300) (46,000) (28,900) (34,700) \$0	0.0 (\$140,600) (4,900) (23,800) (2,300) (46,000) (28,900) (34,700) \$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	HOUSE OMNIBUS	
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				FTE	0.0	0.0	0.0	0.0
				Gross	(\$140,600)	(\$140,600)	(\$140,600)	(\$140,600)
				IDG	(4,900)	(4,900)	(4,900)	(4,900)
				TANF Fed	(23,800)	(23,800)	(23,800)	(23,800)
				Capped Fed	(2,300)	(2,300)	(2,300)	(2,300)
				Other Fed	(46,000)	(46,000)	(46,000)	(46,000)
				Local	(28,900)	(28,900)	(28,900)	(28,900)
				Private	(34,700)	(34,700)	(34,700)	(34,700)
				GF/GP	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.								
5. Elder Law of Michigan MiCAFE Contract				FTE	0.0	0.0	0.0	0.0
				Gross	\$350,000	\$0	\$0	\$0
				Other Fed	175,000	0	0	0
				GF/GP	\$175,000	\$0	\$0	\$0
Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. House Omnibus: No recommended changes.								
6. Electronic Benefit Transfer (EBT)				FTE	0.0	0.0	0.0	0.0
				Gross	\$7,989,000	\$0	\$0	\$0
				TANF Fed	1,016,000	0	0	0
				Other Fed	2,129,100	0	0	0
				GF/GP	\$4,843,900	\$0	\$0	\$0
Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. House Omnibus: No recommended changes.								
7. Employment and Training Support Services				FTE	0.0	0.0	0.0	0.0
				Gross	\$4,219,100	\$0	\$0	\$0
				TANF Fed	3,802,900	0	0	0
				Other Fed	2,700	0	0	0
				GF/GP	\$413,500	\$0	\$0	\$0
Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. House Omnibus: No recommended changes.								

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	HOUSE OMNIBUS
8. Field Policy and Administration Note: House: provides 25% of the annual funding for this line item.							
		FTE	119.0	0.0	0.0	(8.0)	0.0
		Gross	\$18,681,700	(\$109,500)	(\$109,500)	(\$328,300)	(\$109,500)
		IDG	166,400	800	800	(1,200)	800
		TANF Fed	2,027,900	(9,400)	(9,400)	(33,200)	(9,400)
		Capped Fed	719,700	(4,500)	(4,500)	(12,900)	(4,500)
		Other Fed	6,877,400	(39,500)	(39,500)	(120,000)	(39,500)
		GF/GP	\$8,890,300	(\$56,900)	(\$56,900)	(\$161,000)	(\$56,900)
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$109,500)	(\$109,500)	(\$109,500)	(\$109,500)
		IDG		800	800	800	800
		TANF Fed		(9,400)	(9,400)	(9,400)	(9,400)
		Capped Fed		(4,500)	(4,500)	(4,500)	(4,500)
		Other Fed		(39,500)	(39,500)	(39,500)	(39,500)
		GF/GP		(\$56,900)	(\$56,900)	(\$56,900)	(\$56,900)
b. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.		FTE		0.0	0.0	(8.0)	0.0
		Gross		\$0	\$0	(\$218,800)	\$0
		IDG		0	0	(2,000)	0
		TANF Fed		0	0	(23,800)	0
		Capped Fed		0	0	(8,400)	0
		Other Fed		0	0	(80,500)	0
		GF/GP		\$0	\$0	(\$104,100)	\$0
9. Field Staff Travel Executive: No recommended changes. House: No recommended changes. Senate: No recommended changes. House Omnibus: No recommended changes.		FTE	0.0	0.0	0.0	0.0	0.0
		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

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	HOUSE OMNIBUS
10. Medical/Psychiatric Evaluations		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,420,100	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
		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)	(\$300,000)	(\$300,000)
a. Historical Lapse Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Reduces line item by historical GF/GP lapse.		Gross		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
		GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
11. Nutrition Education		FTE	2.0	0.0	0.0	0.0	0.0
		Gross	\$33,057,500	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
Note: House: provides 25% of the annual funding for this line item.		Other Fed	33,057,500	(1,600)	(1,600)	(1,600)	(1,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments		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		(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
		Other Fed		(1,600)	(1,600)	(1,600)	(1,600)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
12. Pathways to Potential		FTE	231.0	0.0	0.0	(18.8)	0.0
		Gross	\$24,978,100	(\$174,500)	(\$174,500)	(\$393,100)	(\$174,500)
Note: House: provides 25% of the annual funding for this line item.		IDG	358,700	(1,600)	(1,600)	(4,700)	(1,600)
		TANF Fed	2,743,200	(11,700)	(11,700)	(35,800)	(11,700)
		Capped Fed	1,555,700	(16,700)	(16,700)	(30,300)	(16,700)
		Other Fed	9,579,400	(70,700)	(70,700)	(154,500)	(70,700)
		GF/GP	\$10,741,100	(\$73,800)	(\$73,800)	(\$167,800)	(\$73,800)
a. Economic Adjustments		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		(\$174,500)	(\$174,500)	(\$174,500)	(\$174,500)
		IDG		(1,600)	(1,600)	(1,600)	(1,600)
		TANF Fed		(11,700)	(11,700)	(11,700)	(11,700)
		Capped Fed		(16,700)	(16,700)	(16,700)	(16,700)
		Other Fed		(70,700)	(70,700)	(70,700)	(70,700)
		GF/GP		(\$73,800)	(\$73,800)	(\$73,800)	(\$73,800)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(18.8) (\$218,600) (3,100) (24,100) (13,600) (83,800) (\$94,000)	0.0 \$0 0 0 0 0 \$0
13. Public Assistance Field Staff Note: House: provides 25% of the annual funding for this line item.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	4,417.5 \$474,413,900 6,828,900 52,266,000 28,797,400 178,419,000 \$208,102,600	3.0 (\$2,086,800) (23,200) (70,600) (134,900) 1,893,300 (\$3,751,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) 1,768,300 (\$4,126,400)	(134.2) (\$3,336,200) (33,900) 4,847,100 (180,100) 1,483,900 (\$9,453,200)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) 1,768,300 (\$4,126,400)
a. Cross-Enrollment Expansion Executive: Includes funding for outreach and additional field staff with the intent of easing access to all public assistance programs individuals are eligible for. House: Does not include. Senate: Does not include. House Omnibus: Does not include.		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. Financing Adjustment - GF/GP & Federal Swap with Adult Svcs. Field Staff Executive: Net-zero adjustment of GF/GP and federal funding authorization between line items. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)	0.0 \$0 2,750,000 (\$2,750,000)	
c. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	0.0 (\$2,586,800) (23,200) (70,600) (134,900) (981,700) (\$1,376,400)	

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	HOUSE OMNIBUS
d. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(134.2) (\$749,400) (10,700) (82,300) (45,200) (284,400) (\$326,800)	0.0 \$0 0 0 0 0 \$0
e. TANF - GF/GP Swap Senate: Includes a net-zero TANF and GF/GP swap. House Omnibus: Does not include.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 0 \$0
14. Training and Program Support		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0 \$2,591,200 415,600 293,900 839,600 \$1,042,100	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	(20.0) (\$2,591,200) (415,600) (293,900) (839,600) (\$1,042,100)	
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)	0.0 (\$17,500) (3,000) (2,600) (4,600) (\$7,300)
b. Transfer Line Item to Sec. 102. Executive: Transfers line item to the Department Administration appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		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)	(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)

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	HOUSE OMNIBUS
15. Food Assistance Reinvestment		FTE	6.0	10.0	10.0	10.0	10.0
Note: House: provides 25% of the annual funding for this line item.		Gross	\$10,991,200	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)
		GF/GP	\$10,991,200	(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)
a. Net-Zero FTE Allocation & Economic Adjustments		FTE		10.0	10.0	10.0	10.0
Executive: 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.		Gross		(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)
		GF/GP		(\$6,200)	(\$6,200)	(\$6,200)	(\$6,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.							
16. SSI Advocacy Legal Services Grant		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$325,000	\$0
		GF/GP	\$0	\$0	\$0	\$325,000	\$0
a. Restore LSAM Grant		FTE		0.0	0.0	0.0	0.0
Senate: Includes funding for a grant to LSAM to provide SSI legal services.		Gross		\$0	\$0	\$325,000	\$0
		GF/GP		\$0	\$0	\$325,000	\$0
House Omnibus: Does not include.							
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL		FTE	5774.5	(7.0)	(10.0)	(317.2)	(10.0)
		Gross	\$707,956,100	(\$5,916,800)	(\$6,416,800)	(\$10,683,100)	(\$6,416,800)
		IDG	7,907,900	(30,600)	(30,600)	(76,200)	(30,600)
		TANF Fed	72,296,900	(537,800)	(537,800)	3,971,200	(537,800)
		Capped Fed	54,218,100	(555,200)	(555,200)	(906,500)	(555,200)
		Other Fed	270,794,700	(2,001,200)	(2,126,200)	(3,655,200)	(2,126,200)
		Local	4,235,100	(28,900)	(28,900)	(28,900)	(28,900)
		Private	9,622,200	(34,700)	(34,700)	(34,700)	(34,700)
		GF/GP	\$288,881,200	(\$2,728,400)	(\$3,103,400)	(\$9,952,800)	(\$3,103,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
Sec. 109. DISABILITY DETERMINATION SERVICES							
1. Disability Determination Operations Note: House: provides 25% of the annual funding for this line item.			571.3	0.0	0.0	(104.0)	0.0
			Gross \$114,009,100	(\$366,900)	(\$366,900)	(\$4,423,900)	(\$366,900)
			IDG 176,600	0	0	(6,300)	0
			Other Fed 109,903,900	(364,900)	(364,900)	(4,275,800)	(364,900)
			GF/GP \$3,928,600	(\$2,000)	(\$2,000)	(\$141,800)	(\$2,000)
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.				0.0	0.0	0.0	0.0
				Gross (\$366,900)	(\$366,900)	(\$366,900)	(\$366,900)
				Other Fed (364,900)	(364,900)	(364,900)	(364,900)
				GF/GP (\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)
b. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.				0.0	0.0	(104.0)	0.0
				Gross \$0	\$0	(\$4,057,000)	\$0
				IDG 0	0	(6,300)	0
				Other Fed 0	0	(3,910,900)	0
				GF/GP \$0	\$0	(\$139,800)	\$0
2. Retirement Disability Determination Note: House: provides 25% of the annual funding for this line item.			4.1	0.0	0.0	0.0	0.0
			Gross \$629,000	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
			IDG 629,000	(1,900)	(1,900)	(1,900)	(1,900)
			GF/GP \$0	\$0	\$0	\$0	\$0
a. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.				0.0	0.0	0.0	0.0
				Gross (\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
				IDG (1,900)	(1,900)	(1,900)	(1,900)
				GF/GP \$0	\$0	\$0	\$0
DISABILITY DETERMINATION SERVICES SUBTOTAL			575.4	0.0	0.0	(104.0)	0.0
			Gross \$114,638,100	(\$368,800)	(\$368,800)	(\$4,425,800)	(\$368,800)
			IDG 805,600	(1,900)	(1,900)	(8,200)	(1,900)
			Other Fed 109,903,900	(364,900)	(364,900)	(4,275,800)	(364,900)
			GF/GP \$3,928,600	(\$2,000)	(\$2,000)	(\$141,800)	(\$2,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration Note: House: Provides 25% of the annual funding for this line item.		FTE Gross Federal TANF Private GF/GP	89.0 \$50,020,000 38,034,400 180,500 1,004,700 \$10,800,400	(3.0) (\$4,222,500) (6,123,400) (700) 0 \$1,901,600	(3.0) (\$4,222,500) (6,123,400) (700) 0 \$1,901,600	(3.0) (\$4,222,500) (6,123,400) (700) 0 \$1,901,600	(3.0) (\$4,722,500) (6,123,400) (700) 0 \$1,401,600
a. New Office of Policy and Operations Executive: Includes 6.0 additional FTEs and the related funding to create and expend a Behavioral Health Office of Policy and Operations. 9.0 FTEs would also come from reassigning within this line item for a total of 15.0 FTEs for the new office. The Office of Policy and Operations would oversee integration efforts, including Medicaid health homes and Certified Community Behavioral Health Clinic (CCBHC) Demonstration program. House: Concur with the Executive. Senate: Concur with the Executive. House Omnibus: Concur with the Executive.		FTE Gross Federal GF/GP	6.0 \$900,000 450,000 \$450,000	6.0 \$900,000 450,000 \$450,000	6.0 \$900,000 450,000 \$450,000	6.0 \$900,000 450,000 \$450,000	6.0 \$900,000 450,000 \$450,000
b. Move Autism Navigators to Ongoing Executive: Transfers in the Autism Navigator funding from the One-Time unit into this ongoing unit. House: Concur with the Executive. Senate: Concur with the Executive. House Omnibus: Concur with the Executive.		FTE Gross GF/GP	0.0 \$1,025,000 \$1,025,000	0.0 \$1,025,000 \$1,025,000	0.0 \$1,025,000 \$1,025,000	0.0 \$1,025,000 \$1,025,000	0.0 \$1,025,000 \$1,025,000
c. Expand Michigan Child Collaborative Care (MC3) Executive: Includes an additional \$500,000 to MC3. MC3 was provided \$750,000 in current year. MC3 is a psychiatric resource for primary care providers who need assistance with diagnosing and treating behavioral health needs of children and new moms or pregnant women. House: Concur with the Executive. Senate: Concur with the Executive. House Omnibus: Does not include.		FTE Gross GF/GP	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$0 \$0
d. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concur with the Executive. Senate: Concur with the Executive. House Omnibus: Concur with the Executive.		FTE Gross Federal TANF GF/GP	0.0 (\$85,000) (10,900) (700) (\$73,400)	0.0 (\$85,000) (10,900) (700) (\$73,400)	0.0 (\$85,000) (10,900) (700) (\$73,400)	0.0 (\$85,000) (10,900) (700) (\$73,400)	0.0 (\$85,000) (10,900) (700) (\$73,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
e. Transfer out Administration to Community SUD line Executive: Transfers out 9.0 FTEs and their related funding to the Community SUD Prevention, Education, and Treatment line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		(9.0)	(9.0)	(9.0)	(9.0)
	Gross		(\$1,004,100)	(\$1,004,100)	(\$1,004,100)	(\$1,004,100)
	Federal		(1,004,100)	(1,004,100)	(1,004,100)	(1,004,100)
	GF/GP		\$0	\$0	\$0	\$0
f. Transfer out Federal Authorization to Health Homes Executive: Transfers out \$5.6 million of federal authorization to the Health Homes line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$5,558,400)	(\$5,558,400)	(\$5,558,400)	(\$5,558,400)
	Federal		(5,558,400)	(5,558,400)	(5,558,400)	(5,558,400)
	GF/GP		\$0	\$0	\$0	\$0
NEW Community Substance Use Disorder Prevention, Education, and Treatment Note: House: Provides 25% of the annual funding for this line item.	FTE	0.0	9.0	9.0	9.0	9.0
	Gross	\$0	\$78,005,200	\$78,005,200	\$78,005,200	\$78,005,200
	Federal	0	61,251,800	61,251,800	61,251,800	61,251,800
	Restricted	0	2,284,200	2,284,200	2,284,200	2,284,200
	GF/GP	\$0	\$14,469,200	\$14,469,200	\$14,469,200	\$14,469,200
a. Transfer Line from Behavioral Health Services Unit Executive: Transfers the Community SUD Prevention, Education, and Treatment line into the Behavioral Health Program Administration unit. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$108,333,400	\$108,333,400	\$108,333,400	\$108,333,400
	Federal		90,962,400	90,962,400	90,962,400	90,962,400
	Restricted		2,901,800	2,901,800	2,901,800	2,901,800
	GF/GP		\$14,469,200	\$14,469,200	\$14,469,200	\$14,469,200
b. Transfer in Administration from Behavioral Health Administration Line Executive: Transfers in 9.0 FTEs and their related funding from the Behavioral Health Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		9.0	9.0	9.0	9.0
	Gross		\$1,004,100	\$1,004,100	\$1,004,100	\$1,004,100
	Federal		1,004,100	1,004,100	1,004,100	1,004,100
	GF/GP		\$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	HOUSE OMNIBUS
c. SOR Grant 2 Executive: Increases federal authorization by \$36.4 million for the new State Opioid Response grant (SOR 2). SOR funding can be used for medication-assisted treatments, reducing unmet need, reducing opioid overdoses, and other evidence-based support services. SOR funding must also supplement and not supplant state programming. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$36,440,900 36,440,900 \$0	0.0 \$36,440,900 36,440,900 \$0	0.0 \$36,440,900 36,440,900 \$0	0.0 \$36,440,900 36,440,900 \$0
d. Transfer out SOR Grants 1 and 2 to New Line Executive: Transfers out the two federal State Opioid Response (SOR) grants to a new line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 (\$67,155,600) (67,155,600) \$0	0.0 (\$67,155,600) (67,155,600) \$0	0.0 (\$67,155,600) (67,155,600) \$0	0.0 (\$67,155,600) (67,155,600) \$0
e. Transfer out Marihuana Regulatory Revenue to Health Homes Executive: Transfers out restricted Marihuana Regulatory Revenue to the Health Homes line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$617,600) (617,600) \$0	0.0 (\$617,600) (617,600) \$0	0.0 (\$617,600) (617,600) \$0	0.0 (\$617,600) (617,600) \$0
2. Family Support Subsidy		Gross TANF GF/GP	\$13,650,000 13,650,000 \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0
a. Caseload Adjustments Executive: Reduces \$1.8 million TANF to support an estimated 4,300 family support subsidy cases. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross TANF GF/GP		(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0	(\$1,817,600) (1,817,600) \$0
3. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.		Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

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	HOUSE OMNIBUS
4.	Gambling Addiction Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Restricted GF/GP	1.0 \$5,515,300 5,515,300 \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0
	a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0
5.	Mental Health Diversion Council Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.	Gross GF/GP	\$3,850,000 \$3,850,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
6.	Office of Recipient Rights Note: House: Provides 25% of the annual funding for this line item.	FTE Gross GF/GP	21.0 \$2,873,900 \$2,873,900	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)
	a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)	0.0 (\$17,300) (\$17,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
NEW. Opioid Response Activites	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$67,155,600	\$67,155,600	\$67,155,600	\$67,155,600
	Federal	0	67,155,600	67,155,600	67,155,600	67,155,600
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer in SOR Grant 1 Executive: Transfers in the two federal State Opioid Response (SOR) grants from the Community SUD line item. SOR funding can be used for medication-assisted treatments, reducing unmet need, reducing opioid overdoses, and other evidence-based support services. SOR funding must also supplement and not supplant state programming. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$30,714,700	\$30,714,700	\$30,714,700	\$30,714,700
	Federal		30,714,700	30,714,700	30,714,700	30,714,700
	GF/GP		\$0	\$0	\$0	\$0
b. Transfer in SOR Grant 2 Executive: Transfers in the two federal State Opioid Response (SOR) grants from the Community SUD line item. SOR funding can be used for medication-assisted treatments, reducing unmet need, reducing opioid overdoses, and other evidence-based support services. SOR funding must also supplement and not supplant state programming. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$36,440,900	\$36,440,900	\$36,440,900	\$36,440,900
	Federal		36,440,900	36,440,900	36,440,900	36,440,900
	GF/GP		\$0	\$0	\$0	\$0
7. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.	Gross	\$194,400	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	111.0	6.0	6.0	6.0	6.0
SUBTOTAL	Gross	\$78,639,200	\$139,102,400	\$139,102,400	\$139,102,400	\$138,602,400
	Federal	40,570,000	122,284,000	122,284,000	122,284,000	122,284,000
	TANF	13,830,500	(1,818,300)	(1,818,300)	(1,818,300)	(1,818,300)
	Private	1,004,700	0	0	0	0
	Restricted	5,515,300	2,283,200	2,283,200	2,283,200	2,283,200
	GF/GP	\$17,718,700	\$16,353,500	\$16,353,500	\$16,353,500	\$15,853,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

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	HOUSE OMNIBUS
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>NEW. Certified Community Behavioral Health Clinic Demonstration</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>\$0</p> <p>0</p> <p>\$0</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>
<p>a. New Demonstration line Executive: Includes funding to support 14 CCBHC demonstration sites, 11 through CMHSPs and 3 through nonprofits, that would provide at least the following 9 services: 24 hour crisis mental health services, screening and assessments, patient-centered treatment planning, outpatient behavioural health services, primary care, targeted case management, psychiatric rehabilitation, peer supports, armed services and veterans services. For the first 2 years of the demonstration, the federal reimbursement rates is the SCHIP rate and traditional FMAP thereafter. the 14 CCBHCs could provide services to an estimated 100,000 individuals.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>	<p>\$25,597,300</p> <p>21,097,300</p> <p>\$4,500,000</p>
<p>3. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$297,500</p> <p>\$297,500</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>4. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$125,578,200</p> <p>\$125,578,200</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>5. Community Substance Use Disorder Prevention, Education, and Treatment</p>	<p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>\$108,333,400</p> <p>90,962,400</p> <p>2,901,800</p> <p>\$14,469,200</p>	<p>(\$108,333,400)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>	<p>(\$108,333,400)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>	<p>(\$108,333,400)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>	<p>(\$108,333,400)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>
<p>a. Transfer Line to Behavioral Health Administration Executive: Transfers out the Community SUD Prevention, Education, and Treatment line into the Behavioral Health Program Administration unit.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	<p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>	<p>(\$93,864,200)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>	<p>(\$93,864,200)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>	<p>(\$93,864,200)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>	<p>(\$93,864,200)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</p>	<p>(\$93,864,200)</p> <p>(90,962,400)</p> <p>(2,901,800)</p> <p>(\$14,469,200)</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	HOUSE OMNIBUS
NEW. Court-Appointed Guardian Reimbursements		Gross	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$0	\$0	\$100	\$0	\$0
a. New Line Placeholder		Gross		\$0	\$100	\$0	\$0
House: Includes \$100 placeholder.		GF/GP		\$0	\$100	\$0	\$0
Senate: Does not include.							
House Omnibus: Does not include.							
NEW. Crisis Stabilization Units		Gross	\$0	\$0	\$0	\$100	\$0
		GF/GP	\$0	\$0	\$0	\$100	\$0
a. New Line Placeholder		Gross		\$0	\$0	\$100	\$0
Senate: Includes \$100 Placeholder.		GF/GP		\$0	\$0	\$100	\$0
House Omnibus: Does not include.							
6. Federal Mental Health Block Grant		FTE	5.0	0.0	0.0	0.0	0.0
		Gross	\$20,600,300	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)
Note: House: Provides 25% of the annual funding for this line item.		Federal	20,600,300	(4,600)	(4,600)	(4,600)	(4,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		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		(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)
House: Concurs with the Executive.		Federal		(4,600)	(4,600)	(4,600)	(4,600)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.							
7. Health Homes		Gross	\$26,769,700	\$6,235,700	\$6,235,700	\$6,235,700	\$6,235,700
		Federal	23,966,500	5,558,400	5,558,400	5,558,400	5,558,400
		Local	246,900	0	0	0	0
		Restricted	0	677,300	677,300	677,300	677,300
		GF/GP	\$2,556,300	\$0	\$0	\$0	\$0
a. Transfer in Marihuana Regulatory Fund from Community SUD		Gross		\$617,600	\$617,600	\$617,600	\$617,600
Executive: Transfers in restricted Marihuana Regulatory Revenue from the Community SUD line item.		Restricted		617,600	617,600	617,600	617,600
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. Marihuana Regulatory Fund Adjustment Executive: Increases Marihuana Regulatory Fund revenues based on estimated application fees and regulatory assessments collected for medical marihuana facility licensing. DHHS receives 5% of the amounts collected for SUD-related costs. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Restricted GF/GP		\$59,700 59,700 \$0	\$59,700 59,700 \$0	\$59,700 59,700 \$0	\$59,700 59,700 \$0
c. Transfer in Federal Authorization from Behavioral Health Admin Line Executive: Transfers in \$5.6 million of federal authorization from the Behavioral Health Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$5,558,400 5,558,400 \$0	\$5,558,400 5,558,400 \$0	\$5,558,400 5,558,400 \$0	\$5,558,400 5,558,400 \$0
8. Healthy Michigan Plan - Behavioral Health	Gross Federal Restricted GF/GP	\$589,941,900 531,252,700 3,042,300 \$55,646,900	(\$49,390,200) (47,061,200) 3,996,900 (\$6,325,900)	(\$49,390,200) (47,061,200) 3,996,900 (\$6,325,900)	(\$49,390,200) (47,061,200) 3,996,900 (\$6,325,900)	\$13,672,400 12,037,700 3,849,600 (\$2,214,900)
a. Actuarial Soundness Executive: Includes \$12.0 million Gross to support an estimated 2.5% increase for PIHP Healthy Michigan Plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$12,000,000 10,800,000 \$1,200,000	\$12,000,000 10,800,000 \$1,200,000	\$12,000,000 10,800,000 \$1,200,000	\$12,000,000 10,800,000 \$1,200,000
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid Healthy Michigan Plan cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$77,654,800) (69,889,300) (\$7,765,500)	(\$77,654,800) (69,889,300) (\$7,765,500)	(\$77,654,800) (69,889,300) (\$7,765,500)	(\$77,654,800) (69,889,300) (\$7,765,500)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid Healthy Michigan Plan cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$2,396,000 2,156,400 \$239,600	\$2,396,000 2,156,400 \$239,600	\$2,396,000 2,156,400 \$239,600	\$43,506,400 39,155,800 \$4,350,600

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	HOUSE OMNIBUS
d. HRA and IPA Cost Adjustments Executive: Revises Hospital Rate Adjustment (HRA) special payment \$7.1 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$6.8 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.		Gross Federal Restricted GF/GP		\$13,868,600 9,871,700 3,996,900 \$0	\$13,868,600 9,871,700 3,996,900 \$0	\$13,868,600 9,871,700 3,996,900 \$0	\$35,820,800 31,971,200 3,849,600 \$0
9. Medicaid Mental Health Services		Gross Federal Local Restricted GF/GP	\$2,653,305,500 1,749,064,400 20,133,800 33,573,300 \$850,534,000	\$358,220,000 279,309,300 0 2,219,300 \$76,691,400	\$122,512,300 121,310,700 0 2,219,300 (\$1,017,700)	\$352,042,600 275,168,600 (10,190,200) 2,219,300 \$84,844,900	\$361,792,100 286,532,500 0 3,220,300 \$72,039,300
a. Actuarial Soundness Executive: Includes \$66.0 million Gross to support an estimated 2.5% increase for PIHP mental health services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross Federal GF/GP		\$66,000,000 44,239,800 \$21,760,200	\$66,000,000 44,239,800 \$21,760,200	\$66,000,000 44,239,800 \$21,760,200	\$66,000,000 44,239,800 \$21,760,200
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross Federal GF/GP		\$31,228,900 20,932,700 \$10,296,200	\$31,228,900 20,932,700 \$10,296,200	\$31,228,900 20,932,700 \$10,296,200	\$31,228,900 20,932,700 \$10,296,200
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.		Gross Federal GF/GP		\$12,985,300 8,704,000 \$4,281,300	\$12,985,300 8,704,000 \$4,281,300	\$12,985,300 8,704,000 \$4,281,300	\$105,590,400 71,399,900 \$34,190,500
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.		Gross Federal Restricted GF/GP		\$0 37,250,600 (1,171,800) (\$36,078,800)	\$0 37,250,600 (1,171,800) (\$36,078,800)	\$0 37,250,600 (1,171,800) (\$36,078,800)	\$0 41,151,000 (1,171,800) (\$39,979,200)

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	HOUSE OMNIBUS
e. HRA and IPA Cost Adjustments Executive: Revises Hospital Rate Adjustment (HRA) special payment \$8.1 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$4.1 million Gross (amount includes a \$3.0 million shortfall that is in the Healthy Michigan Plan line). House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross		\$12,170,400	\$12,170,400	\$12,170,400	\$14,129,200
	Federal		10,101,700	10,101,700	10,101,700	11,720,400
	Restricted		3,391,100	3,391,100	3,391,100	4,392,100
	GF/GP		(\$1,322,400)	(\$1,322,400)	(\$1,322,400)	(\$1,983,300)
f. Continue Direct Care Wage Increase Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services (<i>amount within this line would support the costs within the Autism Services and Healthy Michigan Plan line</i>). House: Includes \$100 federal placeholder. Senate: Includes \$2.35 wage increase and includes supported employment. House Omnibus: Concurs with the Executive.	Gross		\$144,843,600	\$100	\$183,968,600	\$144,843,600
	Federal		97,088,700	100	123,314,200	97,088,700
	GF/GP		\$47,754,900	\$0	\$60,654,400	\$47,754,900
g. KB v. Lyon Utilization Estimates Executive: Includes \$91.0 million Gross (\$30.0 million GF/GP) for estimated children behavioral health service utilization increases to implement future policy changes related to the KB v. Lyon lawsuit agreement. House: Does not include. Senate: Includes half of Executive funding request. House Omnibus: Does not include.	Gross		\$90,991,800	\$0	\$45,495,900	\$0
	Federal		60,991,800	0	30,495,900	0
	GF/GP		\$30,000,000	\$0	\$15,000,000	\$0
h. Private Duty Nursing Increase House: Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%. Senate: Includes a combined \$3.9 million Gross (\$1.3 million GF/GP) to increase Medicaid private duty nursing rates by 10%. House Omnibus: Does not include.	Gross		\$0	\$127,600	\$193,500	\$0
	Federal		0	81,800	129,700	0
	GF/GP		\$0	\$45,800	\$63,800	\$0
i. Local Match Phase Out Senate: Includes years 2 and 3 of a 5 year phase out of local match funding for Medicaid mental health rate increases in Sec. 928. House Omnibus: Does not include.	Gross		\$0	\$0	\$0	\$0
	Local		0	0	(10,190,200)	0
	GF/GP		\$0	\$0	\$10,190,200	\$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	HOUSE OMNIBUS
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
10. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$87,663,200 57,724,300 \$29,938,900	(\$6,674,300) (3,249,100) (\$3,425,200)	(\$6,674,300) (3,249,100) (\$3,425,200)	(\$6,674,300) (3,249,100) (\$3,425,200)	(\$4,596,100) (2,033,000) (\$2,563,100)
a. Actuarial Soundness Executive: Includes \$2.0 million Gross to support an estimated 2.5% increase for PIHP substance use disorder services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$2,000,000 1,340,600 \$659,400	\$2,000,000 1,340,600 \$659,400	\$2,000,000 1,340,600 \$659,400	\$2,000,000 1,340,600 \$659,400
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$9,067,400) (6,077,900) (\$2,989,500)	(\$9,067,400) (6,077,900) (\$2,989,500)	(\$9,067,400) (6,077,900) (\$2,989,500)	(\$9,067,400) (6,077,900) (\$2,989,500)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$393,100 263,500 \$129,600	\$393,100 263,500 \$129,600	\$393,100 263,500 \$129,600	\$2,471,300 1,656,500 \$814,800
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 1,224,700 (\$1,224,700)	\$0 1,224,700 (\$1,224,700)	\$0 1,224,700 (\$1,224,700)	\$0 1,047,800 (\$1,047,800)
NEW. Multicultural Integration Funding	Gross TANF CAPPED Federal GF/GP	\$0 0 0 0 \$0	\$17,284,900 421,000 184,500 510,000 \$16,169,400	\$17,284,900 421,000 184,500 510,000 \$16,169,400	\$21,684,900 421,000 184,500 510,000 \$20,569,400	\$21,684,900 421,000 184,500 4,910,000 \$16,169,400
a. Transfer In Line from Public Assistance Executive: Transfers the Multicultural Integration Funding line item to Behavioral Health Unit as Behavioral Health Administration oversees the multicultural contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross TANF CAPPED Federal GF/GP		\$17,284,900 421,000 184,500 510,000 \$16,169,400	\$17,284,900 421,000 184,500 510,000 \$16,169,400	\$17,284,900 421,000 184,500 510,000 \$16,169,400	\$17,284,900 421,000 184,500 510,000 \$16,169,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. Funding Increase Senate: Increases funding. House Omnibus: Uses federal state coronavirus fiscal recovery funds to increase.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$4,400,000 0 \$4,400,000	\$4,400,000 4,400,000 \$0
11. Nursing Home PAS/ARR-OBRA Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Federal GF/GP	7.0 \$13,945,600 10,467,900 \$3,477,700	0.0 (\$5,200) (3,700) (\$1,500)	0.0 (\$5,200) (3,700) (\$1,500)	0.0 (\$5,200) (3,700) (\$1,500)	0.0 (\$5,200) (3,700) (\$1,500)
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$5,200) (3,700) (\$1,500)	0.0 (\$5,200) (3,700) (\$1,500)	0.0 (\$5,200) (3,700) (\$1,500)	0.0 (\$5,200) (3,700) (\$1,500)
12. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross TANF CAPPED Federal Local Restricted GF/GP	12.0 \$3,911,396,600 0 0 2,669,219,500 20,380,700 39,517,400 \$1,182,279,000	0.0 \$328,085,000 421,000 184,500 225,477,900 0 3,991,700 \$98,009,900	0.0 \$94,644,100 421,000 184,500 69,607,500 0 3,991,700 \$20,439,400	0.0 \$326,307,700 421,000 184,500 221,337,200 (10,190,200) 3,991,700 \$110,563,500	0.0 \$383,463,700 421,000 184,500 286,195,700 0 4,845,400 \$91,817,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

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	HOUSE OMNIBUS
e. Non-GF Authorization Adjustments Executive: Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.				FTE 0.0	0.0	0.0	0.0
				Gross (\$2,000,000)	Gross (\$2,000,000)	Gross (\$2,000,000)	Gross (\$2,000,000)
				Federal (1,000,000)	Federal (1,000,000)	Federal (1,000,000)	Federal (1,000,000)
				Restricted (1,000,000)	Restricted (1,000,000)	Restricted (1,000,000)	Restricted (1,000,000)
				GF/GP \$0	GF/GP \$0	GF/GP \$0	GF/GP \$0
2. Center for Forensic Psychiatry Note: House: Provides 25% of the annual funding for this line item.				FTE 627.1	0.0	0.0	0.0
				Gross \$101,054,600	Gross (\$3,269,700)	Gross (\$3,269,700)	Gross (\$3,269,700)
				Federal 9,412,800	Federal (5,188,100)	Federal 20,051,900	Federal (5,188,100)
				Local 10,188,800	Local (2,991,300)	Local (2,994,700)	Local (2,991,300)
				Restricted 3,051,200	Restricted (996,300)	Restricted (997,800)	Restricted (996,300)
				GF/GP \$78,401,800	GF/GP \$5,906,000	GF/GP \$5,863,000	GF/GP \$5,906,000
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.				FTE 0.0	0.0	0.0	0.0
				Gross (\$393,300)	Gross (\$393,300)	Gross (\$393,300)	Gross (\$393,300)
				Federal (40,800)	Federal (40,800)	Federal (40,800)	Federal (40,800)
				GF/GP (\$352,500)	GF/GP (\$352,500)	GF/GP (\$352,500)	GF/GP (\$352,500)
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.				FTE 0.0	0.0	0.0	0.0
				Gross \$0	Gross \$0	Gross \$0	Gross \$0
				Federal 118,200	Federal 118,200	Federal 118,200	Federal 118,200
				GF/GP (\$118,200)	GF/GP (\$118,200)	GF/GP (\$118,200)	GF/GP (\$118,200)
c. Prescription Cost Adjustments Executive: Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Includes 3% increase. House Omnibus: Concurs with the Executive.				FTE 0.0	0.0	0.0	0.0
				Gross \$123,600	Gross \$123,600	Gross \$74,200	Gross \$123,600
				Federal 3,700	Federal 3,700	Federal 2,200	Federal 3,700
				Local 8,700	Local 8,700	Local 5,300	Local 8,700
				Restricted 3,700	Restricted 3,700	Restricted 2,200	Restricted 3,700
				GF/GP \$107,500	GF/GP \$107,500	GF/GP \$64,500	GF/GP \$107,500

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	HOUSE OMNIBUS
<p>d. Backfill Remaining Non-Economic CRF Executive: Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. House: Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross Federal GF/GP		0.0 \$0 (6,269,200) \$6,269,200	0.0 \$0 18,970,800 (\$18,970,800)	0.0 \$0 (6,269,200) \$6,269,200	0.0 \$0 (6,269,200) \$6,269,200
<p>e. Non-GF Authorization Adjustments Executive: Includes various non-GF/GP Authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross Federal Local Restricted GF/GP		0.0 (\$3,000,000) 1,000,000 (3,000,000) (1,000,000) \$0	0.0 (\$3,000,000) 1,000,000 (3,000,000) (1,000,000) \$0	0.0 (\$3,000,000) 1,000,000 (3,000,000) (1,000,000) \$0	0.0 (\$3,000,000) 1,000,000 (3,000,000) (1,000,000) \$0
<p>3. Developmental Disabilities Council and Projects Note: House: Provides 25% of the annual funding for this line item.</p>	FTE Gross Federal GF/GP	10.0 \$3,143,100 3,143,100 \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0
<p>a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross Federal GF/GP		0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0	0.0 (\$7,000) (7,000) \$0
<p>4. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.</p>	Gross Private GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

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	HOUSE OMNIBUS
11. Walter P. Reuther Psychiatric Hospital - Adult Note: House: Provides 25% of the annual funding for this line item.		FTE	417.4	0.0	0.0	0.0	0.0
		Gross	\$60,653,100	\$1,424,600	\$1,424,600	\$1,376,400	\$1,424,600
		Federal	6,829,200	(3,314,400)	10,455,600	(3,315,800)	(3,314,400)
		Local	3,525,300	1,509,600	1,509,600	1,505,600	1,509,600
		Restricted	2,210,400	3,600	3,600	2,200	3,600
		GF/GP	\$48,088,200	\$3,225,800	(\$10,544,200)	\$3,184,400	\$3,225,800
a. Employee Economics Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$195,800)	(\$195,800)	(\$195,800)	(\$195,800)
		Federal		(22,600)	(22,600)	(22,600)	(22,600)
		GF/GP		(\$173,200)	(\$173,200)	(\$173,200)	(\$173,200)
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Federal		124,500	124,500	124,500	124,500
		GF/GP		(\$124,500)	(\$124,500)	(\$124,500)	(\$124,500)
c. Prescription Cost Adjustments Executive: Adds a total of \$490,900 Gross (\$426,200 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Includes 3% increase. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$120,400	\$120,400	\$72,200	\$120,400
		Federal		3,600	3,600	2,200	3,600
		Local		9,600	9,600	5,600	9,600
		Restricted		3,600	3,600	2,200	3,600
		GF/GP		\$103,600	\$103,600	\$62,200	\$103,600
d. Backfill Remaining Non-Economic CRF Executive: Replaces a total of \$22.5 million of one-time federal Coronavirus Relief Funds (CRF) used for eligible state psychiatric hospital costs with a like amount of GF/GP. Federal reduction in Employee Economics also includes reduced CRF. House: Concurs with replacing CRF with GF/GP and utilizes a total of \$90.0 million of Coronavirus State Fiscal Recovery Fund from ARPA for full-year state psychiatric hospital costs. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Federal		(3,419,900)	10,350,100	(3,419,900)	(3,419,900)
		GF/GP		\$3,419,900	(\$10,350,100)	\$3,419,900	\$3,419,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

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	HOUSE OMNIBUS
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES						
1. Bone Marrow Donor and Blood Bank Programs Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: 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
2. Certificate of Need Program Administration <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 (\$8,800) 0 (8,800) \$0	0.0 (\$8,800) 0 (8,800) \$0
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	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 (\$8,800) (8,800) \$0
3. Michigan Essential Health Provider Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: 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

	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
4. Minority Health Grants and Contracts <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Restricted GF/GP	3.0 \$1,136,500 612,700 223,600 \$300,200	(3.0) (\$1,136,500) (612,700) (223,600) (\$300,200)	0.0 (\$3,100) (100) (1,200) (\$1,800)	0.0 (\$3,100) (100) (1,200) (\$1,800)	0.0 (\$3,100) (100) (1,200) (\$1,800)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 (\$3,100) (100) (1,200) (\$1,800)	0.0 (\$3,100) (100) (1,200) (\$1,800)	0.0 (\$3,100) (100) (1,200) (\$1,800)	0.0 (\$3,100) (100) (1,200) (\$1,800)
b. Eliminate Line Item, Rollup into New Office in Sec. 102 Executive: Transfers functions, funding and FTEs from this line item to a new Office of Race, Equity, Diversity, and Inclusion line item in Sec.102 Departmental Administration and Support appropriation unit, and eliminates this line item. This line funds programs to improve health status of racial and ethnic minority populations and to reduce health disparities. House: Does not concur with the Executive. Senate: Does not concur with the Executive. House Omnibus: Does not concur with the Executive.	FTE Gross Other Fed Restricted GF/GP		(3.0) (\$1,133,400) (612,600) (222,400) (\$298,400)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
5. Nurse Education and Research Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross IDG GF/GP	3.0 \$814,000 814,000 \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross IDG GF/GP		0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$0	0.0 (\$3,000) (3,000) \$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	HOUSE OMNIBUS
Analyst: Sue Frey Phone: 373-8080						
6. Policy and Planning Administration <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP	28.9 \$3,987,300 2,400 163,400 17,000 879,200 305,000 \$2,620,300	(8.0) \$4,559,400 0 116,800 103,300 2,049,100 (2,200) \$2,292,400	(8.0) \$1,284,500 0 116,800 103,300 1,299,100 (2,200) (\$232,500)	(20.6) \$996,900 0 116,800 103,300 1,205,300 (2,200) (\$426,300)	(8.0) \$1,184,400 0 116,800 103,300 1,299,100 (2,200) (\$332,600)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 (\$16,500) (3,400) (2,200) (\$10,900)	0.0 (\$16,500) (3,400) (2,200) (\$10,900)	0.0 (\$16,500) (3,400) (2,200) (\$10,900)	0.0 (\$16,500) (3,400) (2,200) (\$10,900)
b. Initiatives to Reduce Health Disparities Executive: Provides \$3.4 million Gross (\$2.7 million GF/GP) in this line item for new initiatives to reduce health disparities including use of community-based navigators to facilitate access to health care, improvements in data sharing and interoperability of Michigan Health Information Network. Additional \$5.0 million Gross (\$2.5 million GF/GP) in one-time funding is part of the initiative and funds development and implementation of a statewide screening and referral tool for health related social needs, social determinants of health. House: Does not concur with the Executive. Senate: Provides a \$100 placeholder. House Omnibus: Does not concur with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$3,375,000 750,000 \$2,625,000	0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$0 0 \$0
c. Transfer Out - Legislative, Appropriations, and Constituent Services Executive: Transfers \$1,271,700 GF/GP and 8.0 FTEs for department legislative, appropriations, and constituent services from the Policy and Planning Administration line item to the Sec. 102 Departmental Administration and Management line item, to align the budget with the current organization of the department. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		(8.0) (\$1,271,700) (\$1,271,700)	(8.0) (\$1,271,700) (\$1,271,700)	(8.0) (\$1,271,700) (\$1,271,700)	(8.0) (\$1,271,700) (\$1,271,700)

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	HOUSE OMNIBUS
d. Transfer In - 211 Contract Funding from Sec. 102 Departmental Admin Executive: Transfers \$950,000 GF/GP for the Michigan 211 call system from the Sec. 102 Departmental Administration and Management line item to the Policy and Planning line item, to align the budget with the current organization of the department. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000	0.0 \$950,000 \$950,000
e. Transfer in - 211-Related Information Technology Funding from Sec. 121 Executive: Transfers \$1,522,600 Gross (\$0 GF/GP) for information technology Michigan 211 contracts and support from the Sec. 121 Technology Supporting Integrated Service Delivery line item to the Policy and Planning line item, to align the budget with the current organization of the department. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$1,522,600 116,800 103,300 1,302,500 \$0	0.0 \$1,522,600 116,800 103,300 1,302,500 \$0	0.0 \$1,522,600 116,800 103,300 1,302,500 \$0	0.0 \$1,522,600 116,800 103,300 1,302,500 \$0
f. House - Enforcement of Constitution Re: Human Embryonic Stem Cells House: Includes \$100,000 GF/GP for enforcement of Section 27(2)(a) of Article I of the Michigan Constitution regarding human embryo and embryonic stem cell research. Sec. 1148 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0
g. House - CHIRs Funding House: Includes \$100 GF/GP placeholder to provide funding support for Community Health Innovation Regions (CHIRs). Five CHIRs were previously funded over five years under the federal State Innovation Model (SIM) program, which included a one-time state appropriation in the last year of funding in FY 2019-20. Sec. 1149 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	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	HOUSE OMNIBUS
<p>h. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department.</p> <p>House: Does not include. House Omnibus: Does not include.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(12.6) (\$187,600) (93,800) (\$93,800)	0.0 \$0 0 \$0
<p>7. Primary Care Services</p> <p><i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE Gross Other Fed Private GF/GP	2.0 \$3,793,000 316,900 10,000 \$3,466,100	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0	1.0 (\$1,200) (1,200) 0 \$0
<p>a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0
<p>b. FTE Increase for Grants Position Executive: Increases FTE authorization for this line item by 1.0 FTE, to be supported with existing federal funding. Position is for contract management with primary care clinics that provide care to underserved populations. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0	1.0 \$0 0 \$0
<p>8. Rural Health Services</p> <p><i>Note: House provides 25% of the annual funding for this line item.</i></p> <p>Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	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

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	HOUSE OMNIBUS
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL		49.7	(10.0)	(7.0)	(19.6)	(7.0)
	Gross	\$18,378,000	\$3,409,900	\$1,268,400	\$980,800	\$1,168,300
	IDG	934,100	(3,000)	(3,000)	(3,000)	(3,000)
	TANF Fed	163,400	116,800	116,800	116,800	116,800
	Capped Fed	17,000	103,300	103,300	103,300	103,300
	Other Fed	4,425,600	1,435,200	1,297,800	1,204,000	1,297,800
	Private	865,000	0	0	0	0
	Restricted	3,233,000	(234,600)	(12,200)	(12,200)	(12,200)
	GF/GP	\$8,739,900	\$1,992,200	(\$234,300)	(\$428,100)	(\$334,400)

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	HOUSE OMNIBUS
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY							
1. Bioterrorism Preparedness		FTE	53.0	0.0	0.0	0.0	0.0
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$30,702,600	(\$27,200)	(\$27,200)	(\$27,200)	(\$27,200)
		Other Fed	29,320,500	(19,300)	(19,300)	(19,300)	(19,300)
		GF/GP	\$1,382,100	(\$7,900)	(\$7,900)	(\$7,900)	(\$7,900)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.		Gross		(\$27,200)	(\$27,200)	(\$27,200)	(\$27,200)
House: Concurs with the Executive.		Other Fed		(19,300)	(19,300)	(19,300)	(19,300)
Senate: Concurs with the Executive.		GF/GP		(\$7,900)	(\$7,900)	(\$7,900)	(\$7,900)
House Omnibus: Concurs with the Executive.							
2. Childhood Lead Program		FTE	4.5	0.0	0.0	0.0	0.0
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$2,324,900	(\$2,200)	\$834,100	(\$2,200)	(\$2,200)
		Other Fed	1,697,000	0	(1,079,800)	0	0
		GF/GP	\$627,900	(\$2,200)	\$1,913,900	(\$2,200)	(\$2,200)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.		Gross		(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)
House: Concurs with the Executive.		GF/GP		(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
b. House - Replace Federal MCH Block Grant with GF/GP		FTE		0.0	0.0	0.0	0.0
House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$1,079,800 in the Childhood Lead Program line item. Sec. 1344 is related boilerplate.		Gross		\$0	\$0	\$0	\$0
Senate: Does not include.		Other Fed		0	(1,079,800)	0	0
House Omnibus: Does not include.		GF/GP		\$0	\$1,079,800	\$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	HOUSE OMNIBUS
c. House - Redirect Funds from Family Planning Allocation of MCH Block House: \$1.7 million of funds previously allocated from the federal title V MCH block grant to family planning is redirected half to childhood lead prevention program and half to local MCH services with the replacement GF/GP. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$836,300 \$836,300	0.0 \$0 \$0	0.0 \$0 \$0
3. Emergency Medical Services Program <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross Other Fed Restricted GF/GP	23.0 \$6,667,600 1,101,100 4,026,300 \$1,540,200	(3.0) \$262,300 (2,200) 297,300 (\$32,800)	(3.0) \$287,300 (2,200) 297,300 (\$7,800)	(11.7) \$2,755,300 (57,600) 55,600 \$2,757,300	(3.0) \$287,300 (2,200) 297,300 (\$7,800)
a. Eliminate Family Emergency Preparedness Expo Grant Executive: Eliminates \$25,000 GF/GP for free family emergency readiness public events in Livingston County to educate residents about preparedness in an emergency, disaster, or crisis, first funded in FY 2020-21. Sec. 1185 is related boilerplate. House: Does not concur with the Executive. Senate: Concurs with the Executive. House Omnibus: Does not concur with the Executive.	FTE Gross GF/GP		0.0 (\$25,000) (\$25,000)	0.0 \$0 \$0	0.0 (\$25,000) (\$25,000)	0.0 \$0 \$0
b. Recognize Additional Restricted Revenue Executive: Recognizes \$300,000 of additional restricted revenue available for program expenditure. Funds are from emergency medical services licensure fees and are used to support the licensure program. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0
c. FTE Adjustments within Appropriation Unit Executive: Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including a reduction of 3.0 FTEs from the EMS Program line item, to align FTE authorizations with the actual organization of positions within the department. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$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	HOUSE OMNIBUS
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed Restricted GF/GP		0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)	0.0 (\$12,700) (2,200) (2,700) (\$7,800)
e. Senate - Stroke and STEMI Initiative Senate: Includes \$3.0 million GF/GP to establish a statewide stroke and STEMI (ST-elevated myocardial infarction) system of care for time-sensitive emergencies, integrated within the EMS and statewide trauma system. Sec. 1186 is related boilerplate. SB 521 is related proposed bill. House: Does not include. House Omnibus: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0
f. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department. House: Does not include. House Omnibus: Does not include.		FTE Gross Other Fed Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(8.7) (\$507,000) (55,400) (241,700) (\$209,900)	0.0 \$0 0 0 \$0
4. Epidemiology Administration <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)	(3.6) (\$2,135,700) (2,066,500) 0 0 (\$69,200)	(3.6) (\$2,135,700) (2,066,500) 0 0 (\$69,200)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$69,200) (\$69,200)	0.0 (\$69,200) (\$69,200)	0.0 (\$69,200) (\$69,200)	0.0 (\$69,200) (\$69,200)

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	HOUSE OMNIBUS
<p>b. Transfer Out - HIV/AIDS Surveillance Program Executive: Transfers \$2.1 million federal funds and 3.6 FTE positions for HIV behavioral surveillance, HIV/AIDS surveillance, and medical monitoring from the Epidemiology Administration line item to the Sec. 115 AIDS Prevention, Testing, and Care Programs line item to align the budget with current department organization.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		(3.6) (\$2,066,500) (2,066,500) \$0	(3.6) (\$2,066,500) (2,066,500) \$0	(3.6) (\$2,066,500) (2,066,500) \$0	(3.6) (\$2,066,500) (2,066,500) \$0
<p>5. Healthy Homes Program</p> <p><i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE Gross Other Fed Private Restricted GF/GP	12.0 \$32,757,500 19,504,600 77,800 723,700 \$12,451,400	9.0 (\$12,100) 494,900 0 0 (\$507,000)	9.0 (\$12,100) 494,900 0 0 (\$507,000)	9.0 (\$12,100) 494,900 0 0 (\$507,000)	9.0 (\$12,100) 494,900 0 0 (\$507,000)
<p>a. Federal CHIP Funding - Net FMAP Matching Funds Adjustments Executive: Includes net \$0 Gross fund shift of \$494,900 from GF/GP to federal for lead abatement grant. Within Healthy Homes Program line item, \$18.2 million is federal Children's Health Insurance Program (SCHIP) funds approved for use for lead abatement in Flint and other high-risk communities since FY 2016-17. State matching funds are required.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 494,900 (\$494,900)	0.0 \$0 494,900 (\$494,900)	0.0 \$0 494,900 (\$494,900)	0.0 \$0 494,900 (\$494,900)
<p>b. FTE Adjustments within Appropriation Unit Executive: 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>House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	FTE Gross GF/GP		9.0 \$0 \$0	9.0 \$0 \$0	9.0 \$0 \$0	9.0 \$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	HOUSE OMNIBUS
c. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)	0.0 (\$12,100) (\$12,100)
6. Laboratory Services <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross IDG Other Fed Restricted GF/GP	102.0 \$26,655,100 995,700 6,203,700 13,790,600 \$5,665,100	0.0 \$691,700 0 715,000 (985,800) \$962,500	0.0 \$691,700 0 715,000 (685,800) \$662,500	(10.3) \$191,900 (18,200) 574,300 (1,220,300) \$856,100	0.0 \$691,700 0 715,000 (985,800) \$962,500
a. Federal Funds - New Newborn Disease Detection Laboratory Grant Executive: Recognizes \$315,000 from a new federal grant award for building capacity in public health laboratories to improve laboratory infrastructure and enhance disease detection in newborns. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0	0.0 \$315,000 315,000 \$0
b. Federal Funds - New Laboratory Flexible Funding Model Grant Executive: Recognizes \$400,000 from a new federal grant award from the Food and Drug Administration to improve food testing surveillance and prevent foodborne illness, by enhanced equipment and systems to move data quickly from testing throughout the national laboratory and food safety system network. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0	0.0 \$400,000 400,000 \$0
c. Reverse FY20 GF to Restricted Fee Fund Shift Executive: Includes a net \$0 Gross laboratory services funds adjustment with a \$1.0 million restricted laboratory fee fund reduction and a \$1.0 million GF/GP increase, reversing a fund shift of FY 2019-20, as the balance in the fee fund is reduced. House: Concurs with the Executive for reversal of \$700,000 of the fund shift. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (700,000) \$700,000	0.0 \$0 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000

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	HOUSE OMNIBUS
d. Newborn Screening Fee Adjustment Executive: Recognizes increased newborn screening fee revenue of \$50,000 from automatic fee adjustment for inflation (0.5%) pursuant to statute for screening of newborns for genetic conditions. A similar adjustment is made to the Newborn Screening Follow-Up and Treatment Services line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0	0.0 \$50,000 50,000 \$0
e. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$73,300) (35,800) (\$37,500)	0.0 (\$73,300) (35,800) (\$37,500)	0.0 (\$73,300) (35,800) (\$37,500)	0.0 (\$73,300) (35,800) (\$37,500)
f. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department. House: Does not include. House Omnibus: Does not include.		FTE Gross IDG Other Fed Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(10.3) (\$499,800) (18,200) (140,700) (234,500) (\$106,400)	0.0 \$0 0 0 0 \$0
7. Newborn Screening Follow-Up and Treatment Services <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Restricted GF/GP	10.5 \$7,868,700 7,868,700 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0	0.0 \$29,100 29,100 \$0
a. Newborn Screening Fee Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0	0.0 \$39,300 39,300 \$0

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	HOUSE OMNIBUS
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0	0.0 (\$10,200) (10,200) \$0
8. PFAS and Environmental Contamination Response <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross GF/GP	48.0 \$20,802,500 \$20,802,500	0.0 (\$525,900) (\$525,900)	0.0 (\$525,900) (\$525,900)	(25.3) (\$3,411,000) (\$3,411,000)	0.0 (\$525,900) (\$525,900)
a. Reduce Analytical Lab Funding Per Lapse Executive: Reduces GF/GP funding by \$500,000 for analytical laboratory needs for PFAS contamination response based on prior year lapsed funds. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$25,900) (\$25,900)	0.0 (\$25,900) (\$25,900)	0.0 (\$25,900) (\$25,900)	0.0 (\$25,900) (\$25,900)
c. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department. House: Does not include. House Omnibus: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	(25.3) (\$2,885,100) (\$2,885,100)	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	HOUSE OMNIBUS
9. Vital Records and Health Statistics <i>Note: House provides 25% of the annual funding for this line item.</i>							
		FTE	81.4	(6.0)	(6.0)	(28.4)	(6.0)
		Gross	\$10,686,700	\$557,800	\$557,800	(\$214,700)	\$557,800
		Capped Fed	81,100	0	0	(4,700)	0
		Other Fed	4,327,200	(5,500)	(5,500)	(150,000)	(5,500)
		Restricted	5,548,800	(878,800)	(878,800)	(997,300)	(878,800)
		GF/GP	\$729,600	\$1,442,100	\$1,442,100	\$937,300	\$1,442,100
a. Funding for Statutory Services Under New Public Acts Executive: Provides increase of \$600,000 GF/GP for vital records program to fund Public Acts 53 and 54 of 2020, for certain state vital records services to be provided without charge when obtained through a local registrar. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$600,000	\$600,000	\$600,000	\$600,000
		GF/GP		\$600,000	\$600,000	\$600,000	\$600,000
b. Increase Vital Records GF/GP to Offset Fee Revenue Shortfall for Costs Executive: Includes a net \$0 funding adjustment with an increase of \$845,9090 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. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Restricted		(845,900)	(845,900)	(845,900)	(845,900)
		GF/GP		\$845,900	\$845,900	\$845,900	\$845,900
c. FTE Adjustments within Appropriation Unit Executive: Shifts authorization for 9.0 FTE positions within the Sec. 114 appropriation unit, including a reduction of 6.0 FTEs from the Vital Records line item, to align FTE authorizations with the actual organization of positions within the department. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		(6.0)	(6.0)	(6.0)	(6.0)
		Gross		\$0	\$0	\$0	\$0
		GF/GP		\$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	HOUSE OMNIBUS
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed Restricted GF/GP		0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)	0.0 (\$42,200) (5,500) (32,900) (\$3,800)
e. Senate - Homeless Birth Record Reduction Senate: Reduces vital records appropriation for birth certificate fee waiver for homeless individuals by \$125,000 GF/GP. FY 2019-20 budget had been increased by \$136,000 GF/GP in this line to cover this new cost. (Also had been increased in Homeless Programs line in FY 2019-20 as part of new cost). House: Does not include. House Omnibus: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$125,000) (\$125,000)	0.0 \$0 \$0
f. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department. House: Does not include. House Omnibus: Does not include.		FTE Gross Capped Fed Other Fed Restricted GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(22.4) (\$647,500) (4,700) (144,500) (118,500) (\$379,800)	0.0 \$0 0 0 0 \$0
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL		FTE Gross IDG Capped Fed Other Fed Private Restricted GF/GP	420.5 \$166,046,300 995,700 81,100 78,067,300 342,600 32,644,400 \$53,915,200	(3.6) (\$1,162,200) 0 0 (883,600) 0 (1,538,200) \$1,259,600	(3.6) (\$300,900) 0 0 (1,963,400) 0 (1,238,200) \$2,900,700	(70.3) (\$2,826,600) (18,200) (4,700) (1,224,200) 0 (2,132,900) \$553,400	(3.6) (\$1,137,200) 0 0 (883,600) 0 (1,538,200) \$1,284,600

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	HOUSE OMNIBUS
Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs		FTE	37.7	19.8	19.8	19.8	19.8
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$96,696,700	\$11,243,400	\$11,243,400	\$11,243,400	\$11,243,400
		Other Fed	28,422,500	1,880,100	1,880,100	1,880,100	1,880,100
		Private	63,311,100	9,392,800	9,392,800	9,392,800	9,392,800
		Restricted	4,963,100	(29,500)	(29,500)	(29,500)	(29,500)
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Private Funds Increases - Recognize Revenue and Fund 18 New FTEs		FTE		18.0	18.0	18.0	18.0
Executive: 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.		Gross		\$9,414,500	\$9,414,500	\$9,414,500	\$9,414,500
House: Concurs with the Executive.		Private		9,414,500	9,414,500	9,414,500	9,414,500
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.							
b. Transfer Out - AIDS Program Auditors to Sec. 102 Departmental Admin		FTE		(1.8)	(1.8)	(1.8)	(1.8)
Executive: Transfers \$197,600 GF/GP and 1.8 AIDS program audit FTE positions from the AIDS Prevention, Testing, and Care Programs line item to the Sec. 102 Departmental Administration and Management line item, to align the budget with the current organization of the department.		Gross		(\$197,600)	(\$197,600)	(\$197,600)	(\$197,600)
		Other Fed		(176,400)	(176,400)	(176,400)	(176,400)
		Private		(4,000)	(4,000)	(4,000)	(4,000)
		Restricted		(17,200)	(17,200)	(17,200)	(17,200)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
c. Transfer In - HIV/AIDS Surveillance from Sec. 114 Epidemiology Admin		FTE		3.6	3.6	3.6	3.6
Executive: Transfers \$2.1 million federal funds and 3.6 FTE positions for HIV behavioral surveillance, HIV/AIDS surveillance, and medical monitoring from the Epidemiology Administration line item to the Sec. 115 AIDS Prevention, Testing, and Care Programs line item to align the budget with current department organization.		Gross		\$2,066,500	\$2,066,500	\$2,066,500	\$2,066,500
		Other Fed		2,066,500	2,066,500	2,066,500	2,066,500
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							

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	HOUSE OMNIBUS
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.				0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0
		Gross		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
		Other Fed		(10,000)	(10,000)	(10,000)	(10,000)
		Private		(17,700)	(17,700)	(17,700)	(17,700)
		Restricted		(12,300)	(12,300)	(12,300)	(12,300)
		GF/GP		\$0	\$0	\$0	\$0
2. Cancer Prevention and Control Program <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE	18.0	0.0	0.0	0.0	0.0
		Gross	\$15,825,900	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
		Other Fed	13,071,300	0	0	0	0
		Private	700,000	0	0	0	0
		GF/GP	\$2,054,600	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
		GF/GP		(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
3. Chronic Disease Control and Health Promotion Administration <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE	19.4	0.0	0.0	0.0	0.0
		Gross	\$8,739,100	(\$516,200)	(\$516,200)	(\$516,200)	(\$516,200)
		Other Fed	6,016,400	0	0	0	0
		Restricted	755,300	(3,800)	(3,800)	(3,800)	(3,800)
		GF/GP	\$1,967,400	(\$512,400)	(\$512,400)	(\$512,400)	(\$512,400)
a. Transfer Out - School Children's Healthy Exercise Program to Sec. 116 Executive: Transfers \$500,000 GF/GP for the school children's healthy exercise program from the Chronic Disease Control and Health Promotion Administration line item to the Sec. 116 Family, Maternal, and Child Administration line item to align the budget with current department organization. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
		GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$16,200)	(\$16,200)	(\$16,200)	(\$16,200)
		Restricted		(3,800)	(3,800)	(3,800)	(3,800)
		GF/GP		(\$12,400)	(\$12,400)	(\$12,400)	(\$12,400)
4. Diabetes and Kidney Program <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE	8.0	0.0	0.0	0.0	0.0
		Gross	\$4,122,000	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
		Other Fed	2,796,300	0	0	0	0
		Restricted	210,600	0	0	0	0
		GF/GP	\$1,115,100	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
		GF/GP		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
5. Essential Local Public Health Services Executive: Recommends no changes. House: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$51,419,300	\$0	\$0	\$5,000,000	\$0
		Local	5,150,000	0	0	0	0
		GF/GP	\$46,269,300	\$0	\$0	\$5,000,000	\$0
a. Senate - \$5.0 Million Increase for Essential Local Public Health Services Senate: Provides \$5.0 million GF/GP for increased funding to local public health departments for essential local public health services, to be allocated by the existing formula methodology. Sec. 1222 is ongoing related boilerplate. House: Does not include. House Omnibus: Does not include.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$5,000,000	\$0
		GF/GP		\$0	\$0	\$5,000,000	\$0
6. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$20,000	\$0	\$0	\$0	\$0
		GF/GP	\$20,000	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
7. Local Health Services <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 (\$2,400) 0 (\$2,400)	0.0 (\$2,400) 0 (\$2,400)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$2,400) (\$2,400)	0.0 (\$2,400) (\$2,400)	0.0 (\$2,400) (\$2,400)	0.0 (\$2,400) (\$2,400)
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: 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
9. Public Health Administration <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 (\$8,500) 0 0 (\$8,500)	0.0 (\$8,500) 0 0 (\$8,500)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$8,500) (\$8,500)	0.0 (\$8,500) (\$8,500)	0.0 (\$8,500) (\$8,500)	0.0 (\$8,500) (\$8,500)

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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	HOUSE OMNIBUS
10. Sexually Transmitted Disease Control Program <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 (\$14,500) 0 0 (12,300) (\$2,200)	0.0 (\$14,500) 0 0 (12,300) (\$2,200)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$14,500) (12,300) (\$2,200)	0.0 (\$14,500) (12,300) (\$2,200)	0.0 (\$14,500) (12,300) (\$2,200)	0.0 (\$14,500) (12,300) (\$2,200)
11. Smoking Prevention Program <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Other Fed Restricted GF/GP	15.0 \$3,858,300 2,020,200 1,648,700 \$189,400	0.0 (\$7,200) 0 (6,900) (\$300)	0.0 (\$7,200) 0 (6,900) (\$300)	0.0 (\$7,100) 0 (6,900) (\$200)	0.0 (\$7,200) 0 (6,900) (\$300)
a. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$7,200) (6,900) (\$300)	0.0 (\$7,200) (6,900) (\$300)	0.0 (\$7,200) (6,900) (\$300)	0.0 (\$7,200) (6,900) (\$300)
b. Senate - QuitLine Funding Senate: Includes a \$100 placeholder to increase financial support for the Tobacco Quitline smoking cessation hotline. House: Does not include. House Omnibus: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	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	HOUSE OMNIBUS
12. Violence Prevention <i>Note: House provides 25% of the annual funding for this line item.</i>		FTE Gross Other Fed GF/GP	6.9 \$10,334,300 10,201,400 \$132,900	0.0 \$2,364,700 2,364,700 \$0	0.0 \$2,364,700 2,364,700 \$0	0.0 \$2,364,700 2,364,700 \$0	0.0 \$2,364,700 2,364,700 \$0
a. Federal Funds - New Prevention of Suicide in Michigan Men Grant Executive: Recognizes \$870,000 from a new federal grant award for prevention of suicide in Michigan men from the Centers for Disease Control and Prevention. The grant is for \$4.35 million over 5 years. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$870,000 870,000 \$0	0.0 \$870,000 870,000 \$0	0.0 \$870,000 870,000 \$0	0.0 \$870,000 870,000 \$0
b. Federal Funds - Carryforward of FY20 Opioid Data to Action Grant Funds Executive: Provides appropriation of \$1.5 million of available carryforward funds from the recent 3-year \$7.0 million federal grant to improve data utilization of drug overdose morbidity and mortality data to better inform public health response and prevention activities to address the drug overdose epidemic. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0
c. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0	0.0 (\$5,300) (5,300) \$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL		FTE Gross Other Fed Local Private Restricted GF/GP	137.3 \$220,442,400 82,787,900 5,150,000 64,147,600 10,113,700 \$58,243,200	19.8 \$13,041,200 4,244,800 0 9,392,800 (52,500) (\$543,900)	19.8 \$13,041,200 4,244,800 0 9,392,800 (52,500) (\$543,900)	19.8 \$18,041,300 4,244,800 0 9,392,800 (52,500) \$4,456,200	19.8 \$13,041,200 4,244,800 0 9,392,800 (52,500) (\$543,900)

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	HOUSE OMNIBUS
Sec. 116. FAMILY HEALTH SERVICES							
1. Child and Adolescent Health Care and Centers		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,442,700	\$900,000	\$900,000	\$900,000	\$900,000
		Local	8,442,700	900,000	900,000	900,000	900,000
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Increase to Reflect Local School Aid Fund Revenue		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased local school district revenue of \$900,000 originating from the state School Aid Act Fund for child and adolescent health services.		Gross		\$900,000	\$900,000	\$900,000	\$900,000
House: Concurs with the Executive.		Local		900,000	900,000	900,000	900,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
House Omnibus: Concurs with the Executive.							
2. Dental Programs		FTE	3.8	1.5	1.5	1.5	1.5
<i>Note: House provides 25% of the annual funding for this line item.</i>		Gross	\$3,264,900	\$1,759,000	\$1,959,000	\$3,519,000	\$3,519,000
		Other Fed	759,500	0	(335,400)	0	0
		Private	500,000	0	0	1,760,000	1,760,000
		Restricted	20,000	0	0	0	0
		GF/GP	\$1,985,400	\$1,759,000	\$794,400	\$1,759,000	\$259,000
a. Fund New Children's Dental Oral Health Assessments Per Statute		FTE		1.5	1.5	1.5	1.5
Executive: Includes \$1.8 million GF/GP and authorization for 1.5 FTE positions to support program of oral health assessments without charge to children entering public school kindergarten who do not have dental insurance, as enacted under 2020 PA 261. Sec. 1343 is related boilerplate.		Gross		\$1,760,000	\$1,760,000	\$3,520,000	\$3,520,000
House: 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.		Local		0	1,500,000	0	1,500,000
Senate: Concurs with the Executive, and includes private authorization for possible funding.		Private		0	0	1,760,000	1,760,000
House Omnibus: Concurs with the House, and also includes \$1,760,000 of private authorization for possible private contributions.		GF/GP		\$1,760,000	\$260,000	\$1,760,000	\$260,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date as of 2/11/2021	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$1,000) (\$1,000)	0.0 (\$1,000) (\$1,000)	0.0 (\$1,000) (\$1,000)	0.0 (\$1,000) (\$1,000)
c. House - Increase for Outstate Local Public Health Dental Clinics House: Increases funding for outstate local public health dental clinics from \$1,550,000 to \$1,750,000 GF/GP. Sec. 1317 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0
d. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$335,400 in the Dental Programs line item. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (335,400) \$335,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Drinking Water Declaration of Emergency Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross GF/GP	0.0 \$4,621,000 \$4,621,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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

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	HOUSE OMNIBUS
<p>e. Senate - Reduce FTEs Senate: Reduces FTE count to December 2020 levels across Department.</p> <p>House: Does not include. House Omnibus: Does not include.</p>	FTE Gross Other Fed Local Private Restricted GF/GP	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	(18.4) (\$991,100) (568,800) (7,200) (60,300) (14,900) (\$339,900)	0.0 \$0 0 0 0 0 \$0
<p>5. Family Planning Local Agreements</p>	FTE Gross Other Fed GF/GP	0.0 \$8,810,700 8,530,900 \$279,800	0.0 \$0 0 \$0	0.0 (\$1,672,700) (8,530,900) \$6,858,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$1,672,700 in the Family Planning Local Agreements line item. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.</p>	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (1,672,700) \$1,672,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>b. House - Redirect Family Planning Allocation of Title V (GF/GP) Funds House: Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item to the Local MCH Services and the Childhood Lead Prevention Program line items, half to each. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP. Senate: Does not include. House Omnibus: Does not include.</p>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 (\$1,672,700)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>c. House - Replace Federal Title X Family Planning Grant Funds with GF/GP House: Replaces \$8.3 million federal title X family planning funds with GF/GP in 2 appropriation lines, including \$6,868,200 in the Family Planning Local Agreements line item. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.</p>	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (6,858,200) \$6,858,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

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

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	HOUSE OMNIBUS
7. Local MCH Services	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
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$7,018,100 in the Local MCH Services line item. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	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. House - Redirect Funds from Family Planning Allocation of MCH Block House: Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item including \$836,400 to the Local MCH Services line item and \$836,300 to the Childhood Lead Prevention Program line items. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$836,400 \$836,400	0.0 \$0 \$0	0.0 \$0 \$0
8. Pregnancy Prevention Program	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
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$185,500 in the Pregnancy Prevention Program line item. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	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	HOUSE OMNIBUS
9. Prenatal Care and Premature Birth Avoidance Grant Analyst: Sue Frey Phone: 373-8080 Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: 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
10. Prenatal Care Outreach and Service Delivery Support <i>Note: House provides 25% of the annual funding for this line item.</i>	FTE Gross TANF Fed Other Fed Restricted GF/GP	14.0 \$25,258,100 0 12,453,300 50,000 \$12,754,800	1.0 \$11,560,100 0 3,375,000 0 \$8,185,100	1.0 \$12,260,100 700,000 3,375,000 0 \$8,185,100	1.0 \$11,560,100 0 3,375,000 0 \$8,185,100	0.0 \$4,790,100 0 2,250,000 0 \$2,540,100
a. Healthy Moms Healthy Babies - Annualize FY21 Funding Executive: Increases funding by \$301,200 GF/GP to annualize public health Healthy Moms Healthy Babies maternal and infant health and support programs and administration, expanded programming initiated in FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200	0.0 \$301,200 \$301,200
b. Healthy Moms Healthy Babies - Expand Home Visit Program by 1,000 Executive: Increases funding by \$6.8 million Gross (\$5.6 million GF/GP) and adds 1.0 FTE position to expand Healthy Moms Healthy Babies maternal and infant health home visit program by 1,000 visiting slots to support families with an infant born with substance exposure, and increases navigators, and mental health and other services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Does not include.	FTE Gross Other Fed GF/GP	1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000	1.0 \$6,770,000 1,125,000 \$5,645,000	0.0 \$0 0 \$0
c. Transfer In - Healthy Moms Healthy Babies Family Preservation Line Funds Executive: Transfers \$4.5 million Gross (\$2.3 million GF/GP funding for the Healthy Moms Healthy Babies Program from the Sec. 105 Family Preservation Program line item to the Prenatal Care Outreach and Service Delivery Support line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000	0.0 \$4,500,000 2,250,000 \$2,250,000

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	HOUSE OMNIBUS
d. Economics Adjustments for FTEs Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$11,100) (\$11,100)	0.0 (\$11,100) (\$11,100)	0.0 (\$11,100) (\$11,100)	0.0 (\$11,100) (\$11,100)
e. House - Real Alternatives Program Funding House: Includes \$700,000 increase of federal TANF funding for Real Alternatives alternative pregnancy and parenting services program which promotes childbirth, alternatives to abortion, and grief counseling. Previously funded in FY 2018-19. Sec. 1307 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
11. Special Projects	FTE Gross Other Fed GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$0 0 \$0	0.0 \$0 (598,600) \$598,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$598,600 in the Special Projects line item. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (598,600) \$598,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Sudden and Unexpected Infant Death and Suffocation Prevention Program	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 (321,300) \$321,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$321,300 in this line item. Sec. 1344 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	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

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	HOUSE OMNIBUS
<p style="text-align: right;">Analyst: Sue Frey Phone: 373-8080</p> <p>13. Women, Infants, and Children Program Administration and Special Projects</p> <p><i>Note: House provides 25% of the annual funding for this line item.</i></p>	FTE Gross Other Fed Private GF/GP	45.0 \$18,358,700 18,054,400 304,300 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0	0.0 \$161,900 (38,100) 200,000 \$0
<p>a. Recognize WIC Vendor Fines and Penalties Private Revenue - Net Adjustmt</p> <p>Executive: 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.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>House Omnibus: Concurs with the Executive.</p>	FTE Gross Private GF/GP		0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0
<p>b. Economics Adjustments for FTEs</p> <p>Executive: Net reduction for economics adjustments for positions supported by this line item: salary and wage increase (2% October, 1% in April, and annualizes April 2021 1% increase), and net retirement cost reduction.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>House Omnibus: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0	0.0 (\$38,100) (38,100) \$0
<p>14. Women, Infants, and Children Program Local Agreements and Food Costs</p> <p>Executive: Recommends no changes.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>House Omnibus: Concurs with the Executive.</p>	FTE Gross Other Fed Private GF/GP	0.0 \$231,285,000 170,511,400 60,773,600 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

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	HOUSE OMNIBUS
Analyst: Sue Frey Phone: 373-8080						
15. Maternal Navigator Pilot Program	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
a. House - New Maternal Navigator Pilot Program	FTE		0.0	0.0	0.0	0.0
House: Includes \$3.0 million GF/GP for a new maternal navigator pilot program by nonprofit organizations in 2 geographically diverse areas to provide referrals and services to pregnant women; grantee organizations must promote childbirth and alternatives to abortion. Sec. 1345 is related boilerplate.	Gross		\$0	\$3,000,000	\$0	\$0
	GF/GP		\$0	\$3,000,000	\$0	\$0
Senate: Does not include.						
House Omnibus: Does not include.						
16. Pregnancy Resource Centers	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$1,500,000	\$100	\$0
	GF/GP	\$0	\$0	\$1,500,000	\$100	\$0
a. House - New Pregnancy Resource Center Grants	FTE		0.0	0.0	0.0	0.0
House: Includes \$1.5 million GF/GP for new grants to pregnancy resource centers of up to \$10,000 each, to be distributed equally; centers are defined as private nonprofit organizations that promote childbirth and alternatives to abortion, and provide referrals and information to pregnant women. Sec. 1346 is related boilerplate.	Gross		\$0	\$1,500,000	\$100	\$0
	GF/GP		\$0	\$1,500,000	\$100	\$0
Senate: Provides a \$100 placeholder.						
House Omnibus: Does not include.						
FAMILY HEALTH SERVICES SUBTOTAL	FTE	133.6	2.5	2.5	(15.9)	1.5
	Gross	\$350,926,100	\$8,942,500	\$13,556,200	\$9,711,500	\$3,932,500
	TANF Fed	0	0	700,000	0	0
	Other Fed	250,002,700	(2,569,000)	(22,192,100)	(3,137,800)	(3,694,000)
	Local	8,517,700	900,000	2,400,000	892,800	2,400,000
	Private	62,202,400	200,000	200,000	1,899,700	1,960,000
	Restricted	4,046,900	(700)	(700)	(15,600)	(700)
	GF/GP	\$26,156,400	\$10,412,200	\$32,449,000	\$10,072,400	\$3,267,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

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

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	HOUSE OMNIBUS
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>d. Van Andel Rare Disease Contract House: Includes \$1.0 million to contract with the Van Andel biomedical research and science education organization. Senate: Does not include. House Omnibus: Does not include.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
3. Medical Care and Treatment	Gross	\$256,226,100	\$50,612,900	\$51,913,700	\$51,600,300	\$32,037,500
	Federal	147,115,400	29,193,500	23,779,300	31,531,100	16,882,800
	Restricted	3,361,000	0	0	0	0
	GF/GP	\$105,749,700	\$21,419,400	\$28,134,400	\$20,069,200	\$15,154,700
<p>a. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.</p>	Gross Federal GF/GP		\$27,060,900 15,551,900 \$11,509,000	\$27,060,900 15,551,900 \$11,509,000	\$27,060,900 15,551,900 \$11,509,000	\$27,060,900 15,551,900 \$11,509,000
<p>b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.</p>	Gross Federal GF/GP		\$18,552,000 10,661,800 \$7,890,200	\$18,552,000 10,661,800 \$7,890,200	\$18,552,000 10,661,800 \$7,890,200	(\$23,400) (2,134,500) \$2,111,100
<p>c. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%, and assumes an additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act for 1 quarter (E-FMAP). House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.</p>	Gross Federal GF/GP		\$0 2,979,800 (\$2,979,800)	\$0 2,979,800 (\$2,979,800)	\$0 2,979,800 (\$2,979,800)	\$0 3,465,400 (\$3,465,400)
<p>d. Expand Sickle Cell Coverage to Adults Executive: Includes funding to expand CSHCS coverage for sickle cell medical care and treatment for individuals 21 years of age and older. DHHS estimates there are approximately 400 adults without Medicaid or other health insurance coverage that would be able to enroll into CSHCS. House: Does not include. Senate: Includes half of Executive request and delays implementation until April 1. House Omnibus: Concurs with the Executive.</p>	Gross GF/GP		\$5,000,000 \$5,000,000	\$0 \$0	\$2,500,000 \$2,500,000	\$5,000,000 \$5,000,000
<p>e. Rare Childhood Disease Funding House: Includes \$4.0 million GF/GP to expand the number of childhood rare diseases covered under CSHCS for individual under the age of 21. Senate: Does not include. House Omnibus: Does not include.</p>	Gross GF/GP		\$0 \$0	\$4,000,000 \$4,000,000	\$0 \$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	HOUSE OMNIBUS
f. Maternal and Child Health Block Grant House: Removes federal Maternal and Child Health Block Grant funding with GF/GP, total DHHS-wide GF/GP cost is \$19,415,900. Senate: Does not include. House Omnibus: Does not include.		Gross Federal GF/GP		\$0 0 \$0	\$0 (6,889,000) \$6,889,000	\$0 0 \$0	\$0 0 \$0
g. Private Duty Nursing Increase House: Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%. Senate: Includes a combined \$3.9 million Gross (\$1.3 million GF/GP) to increase Medicaid private duty nursing rates by 10%. House Omnibus: Does not include.		Gross Federal GF/GP		\$0 0 \$0	\$2,300,800 1,474,800 \$826,000	\$3,487,400 2,337,600 \$1,149,800	\$0 0 \$0
4. Nonemergency Medical Transportation Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends not changes. House Omnibus: Recommends no changes.		Gross Federal GF/GP	\$801,200 50,000 \$751,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends not changes. House Omnibus: Recommends no changes.		Gross Federal GF/GP	\$5,510,000 2,755,000 \$2,755,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL		FTE Gross Federal Private Restricted GF/GP	46.8 \$270,456,300 153,214,700 1,015,500 4,183,400 \$112,042,700	2.0 \$52,477,300 29,475,600 0 (100) \$23,001,800	0.0 \$53,178,100 23,956,200 0 (100) \$29,222,000	2.0 \$52,664,700 31,813,200 0 (100) \$20,851,600	2.0 \$33,901,900 17,164,900 0 (100) \$16,737,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

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

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	HOUSE OMNIBUS
6. Senior Volunteer Service Programs Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: 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	0.0 \$0 \$0
7. Dementia Unit		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
a. Senate - Dementia Unit Funding Senate: Provides \$100 placeholder for dementia unit funding in a new line item. House: Does not include. House Omnibus: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE Gross Capped Fed Other Fed Private Merit Award Restricted GF/GP	47.0 \$113,934,200 249,700 60,594,200 1,020,000 4,068,700 2,000,000 \$46,001,600	0.0 \$8,446,100 0 4,500,000 0 0 0 \$3,946,100	0.0 \$4,471,700 0 4,500,000 0 0 0 (\$28,300)	(19.4) \$8,006,000 (30,400) 4,018,200 (87,700) 0 0 \$4,105,900	0.0 \$8,446,100 0 4,500,000 0 0 0 \$3,946,100

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	HOUSE OMNIBUS
Sec. 119. MEDICAL SERVICES ADMINISTRATION						
1. Electronic Health Record Incentive Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.	FTE Gross Federal GF/GP	0.0 \$37,477,500 37,477,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Healthy Michigan Plan Administration Note: House: Provides 25% of the annual funding for this line item.	FTE Gross Federal GF/GP	36.0 \$34,748,600 21,181,000 \$13,567,600	0.0 (\$3,027,300) (14,900) (\$3,012,400)	0.0 (\$3,027,300) (14,900) (\$3,012,400)	(12.0) (\$3,616,500) (373,900) (\$3,242,600)	0.0 (\$3,027,300) (14,900) (\$3,012,400)
a. Funding Transfer to Medical Services Administration Executive: Transfers \$3.0 million GF/GP to the Medical Services Administration line item to align expenditures within the lines with appropriations. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)	0.0 (\$3,000,000) (\$3,000,000)
b. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)	0.0 (\$27,300) (14,900) (\$12,400)
c. FTE reduction Senate: Reduces FTEs and authorization based on onboard FTEs during December. House Omnibus: Does not include.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	(12.0) (\$589,200) (359,000) (\$230,200)	0.0 \$0 0 \$0

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	HOUSE OMNIBUS
3. Medical Services Administration Note: House: Provides 25% of the annual funding for this line item.	FTE	372.0	15.0	15.0	(27.5)	15.0
	Gross	\$77,725,100	\$5,839,300	\$6,339,300	\$3,135,400	\$5,839,300
	Federal	54,367,100	2,007,500	2,257,500	293,400	2,007,500
	Local	37,700	0	0	(900)	0
	Private	851,300	150,000	150,000	126,800	150,000
	Restricted GF/GP	336,300 \$22,132,700	0 \$3,681,800	0 \$3,931,800	(7,800) \$2,723,900	0 \$3,681,800
a. Funding Transfer from HMP Administration Executive: Transfers \$3.0 million GF/GP from the Healthy Michigan Plan Administration line item to align expenditures within the lines with appropriations. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	GF/GP		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
b. Electronic Visit Verification Administrative Costs Executive: Adds 15.0 FTEs and related costs for electronic home visit verification system coordination, data analysis, and provider support. The funding to migrate the Adult Home Help payment process from ASAP to CHAMPS is noted in the IT unit. House: Concurs with the Executive. Senate: Adds half. House Omnibus: Concurs with the Executive.	FTE		15.0	15.0	15.0	15.0
	Gross		\$1,622,000	\$1,622,000	\$811,000	\$1,622,000
	Federal		811,000	811,000	405,500	811,000
	GF/GP		\$811,000	\$811,000	\$405,500	\$811,000
c. Tribal Pharmacy Administration Executive: Includes federal and privately funded IT changes to implement an enhanced tribal pharmacy reimbursement included in the year-to-date budget. The private funds would come from tribal governments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Federal		1,350,000	1,350,000	1,350,000	1,350,000
	Private		150,000	150,000	150,000	150,000
	GF/GP		\$0	\$0	\$0	\$0
d. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$282,700)	(\$282,700)	(\$282,700)	(\$282,700)
	Federal		(153,500)	(153,500)	(153,500)	(153,500)
	GF/GP		(\$129,200)	(\$129,200)	(\$129,200)	(\$129,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
Sec. 120. MEDICAL SERVICES						
1. Adult Home Help Services	Gross Federal GF/GP	\$367,575,200 242,060,400 \$125,514,800	\$40,814,900 32,504,200 \$8,310,700	(\$22,916,300) (10,214,800) (\$12,701,500)	\$51,967,900 39,980,000 \$11,987,900	\$99,734,700 72,593,900 \$27,140,800
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$8,405,200) (5,634,000) (\$2,771,200)	(\$8,405,200) (5,634,000) (\$2,771,200)	(\$8,405,200) (5,634,000) (\$2,771,200)	(\$8,405,200) (5,634,000) (\$2,771,200)
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$18,920,000 12,682,100 \$6,237,900	\$18,920,000 12,682,100 \$6,237,900	\$18,920,000 12,682,100 \$6,237,900	\$77,839,800 52,176,000 \$25,663,800
c. Home Help Payment Changes Executive: Reduces line item based on anticipated savings from payment changes related to migrating payments to CHAMPS instead of a legacy system. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$33,431,100) (22,408,900) (\$11,022,200)	(\$33,431,100) (22,408,900) (\$11,022,200)	(\$33,431,100) (22,408,900) (\$11,022,200)	(\$33,431,100) (22,408,900) (\$11,022,200)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 5,146,000 (\$5,146,000)	\$0 5,146,000 (\$5,146,000)	\$0 5,146,000 (\$5,146,000)	\$0 5,146,000 (\$5,146,000)
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 16,979,100 (\$16,979,100)	\$0 16,979,100 (\$16,979,100)	\$0 16,979,100 (\$16,979,100)	\$0 16,979,100 (\$16,979,100)
f. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 5,659,700 (\$5,659,700)	\$0 5,659,700 (\$5,659,700)	\$0 5,659,700 (\$5,659,700)	\$0 6,255,500 (\$6,255,500)

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	HOUSE OMNIBUS
g. Enhanced FMAP - Backfill FY21 Q1-Q4 Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		(22,638,800) \$22,638,800	(22,638,800) \$22,638,800	(22,638,800) \$22,638,800	(22,638,800) \$22,638,800
h. Direct Care Worker Wage Increase Continuation Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers across behavioral health services and long-term supports and services. House: Includes \$100 placeholder within Behavioral Health Unit. Senate: Includes \$2.35 wage increase. House Omnibus: Concurs with the Executive.	Gross		\$63,731,200	\$0	\$74,884,200	\$63,731,200
	Federal GF/GP		42,719,000 \$21,012,200	0 \$0	50,194,800 \$24,689,400	42,719,000 \$21,012,200
2. Ambulance Services	Gross	\$10,494,300	(\$563,900)	(\$563,900)	(\$563,900)	\$909,200
	Federal	6,805,900	(224,300)	(224,300)	(224,300)	767,100
	Restricted	751,700	(60,100)	(60,100)	(60,100)	(90,000)
	GF/GP	\$2,936,700	(\$279,500)	(\$279,500)	(\$279,500)	\$232,100
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross		(\$480,300)	(\$480,300)	(\$480,300)	(\$480,300)
	Federal GF/GP		(321,900) (\$158,400)	(321,900) (\$158,400)	(321,900) (\$158,400)	(321,900) (\$158,400)
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross		\$0	\$0	\$0	\$78,000
	Federal GF/GP		0 \$0	0 \$0	0 \$0	52,300 \$25,700
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal GF/GP		123,700 (\$123,700)	123,700 (\$123,700)	123,700 (\$123,700)	123,700 (\$123,700)
d. FMAP 13.2 Retainer Payments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal Restricted GF/GP		29,900 (22,400) (\$7,500)	29,900 (22,400) (\$7,500)	29,900 (22,400) (\$7,500)	29,900 (22,400) (\$7,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
e. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 405,900 (\$405,900)	\$0 405,900 (\$405,900)	\$0 405,900 (\$405,900)	\$0 405,900 (\$405,900)
f. Enhanced FMAP- FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 135,300 (\$135,300)	\$0 135,300 (\$135,300)	\$0 135,300 (\$135,300)	\$0 139,300 (\$139,300)
g. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 (541,200) \$541,200	\$0 (541,200) \$541,200	\$0 (541,200) \$541,200	\$0 (541,200) \$541,200
h. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal Restricted GF/GP		(\$83,600) (56,000) (37,700) \$10,100	(\$83,600) (56,000) (37,700) \$10,100	(\$83,600) (56,000) (37,700) \$10,100	(\$150,000) (100,500) (67,600) \$18,100
i. EMS Rate Increase House Omnibus: Includes a total of \$10.0 million Gross (\$2.4 million GF/GP) to increase Medicaid EMS Rates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$1,461,500 979,600 \$481,900
3. Auxiliary Medical Services	Gross Federal GF/GP	\$7,783,600 5,066,500 \$2,717,100	(\$1,107,600) (634,000) (\$473,600)	(\$1,107,600) (634,000) (\$473,600)	(\$1,107,600) (634,000) (\$473,600)	(\$997,500) (573,300) (\$424,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$1,107,600) (742,400) (\$365,200)	(\$1,107,600) (742,400) (\$365,200)	(\$1,107,600) (742,400) (\$365,200)	(\$1,107,600) (742,400) (\$365,200)

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	HOUSE OMNIBUS
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$110,100 73,800 \$36,300
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)	\$0 108,400 (\$108,400)
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)	\$0 354,900 (\$354,900)
e. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 118,300 (\$118,300)	\$0 118,300 (\$118,300)	\$0 118,300 (\$118,300)	\$0 105,200 (\$105,200)
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 (473,200) \$473,200	\$0 (473,200) \$473,200	\$0 (473,200) \$473,200	\$0 (473,200) \$473,200
4. Dental Clinic Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. House Omnibus: Recommends no changes.	Gross GF/GP	\$1,000,000 \$1,000,000	\$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	HOUSE OMNIBUS
5. Dental Services		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)	\$10,497,500 10,514,500 (\$17,000)	(\$16,567,900) (12,221,500) (\$4,346,400)
a. Actuarial Soundness Adjustment Executive: Includes \$2.6 million Gross to support an estimated 1.0% increase for dental services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross Federal GF/GP		\$2,600,000 1,742,800 \$857,200	\$2,600,000 1,742,800 \$857,200	\$2,600,000 1,742,800 \$857,200	\$2,600,000 1,742,800 \$857,200
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross Federal GF/GP		(\$31,554,100) (21,150,700) (\$10,403,400)	(\$31,554,100) (21,150,700) (\$10,403,400)	(\$31,554,100) (21,150,700) (\$10,403,400)	(\$31,554,100) (21,150,700) (\$10,403,400)
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.		Gross Federal GF/GP		\$5,765,600 3,864,700 \$1,900,900	\$5,765,600 3,864,700 \$1,900,900	\$5,765,600 3,864,700 \$1,900,900	(\$21,299,800) (14,188,800) (\$7,111,000)
d. Risk Corridor Backout Executive: Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross Federal GF/GP		\$33,686,000 21,586,000 \$12,100,000	\$33,686,000 21,586,000 \$12,100,000	\$33,686,000 21,586,000 \$12,100,000	\$33,686,000 21,586,000 \$12,100,000
e. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross Federal GF/GP		\$0 4,471,700 (\$4,471,700)	\$0 4,471,700 (\$4,471,700)	\$0 4,471,700 (\$4,471,700)	\$0 4,471,700 (\$4,471,700)
f. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		Gross Federal GF/GP		\$0 27,996,300 (\$27,996,300)	\$0 27,996,300 (\$27,996,300)	\$0 27,996,300 (\$27,996,300)	\$0 27,996,300 (\$27,996,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

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	HOUSE OMNIBUS
e. Enhanced FMAP - FY21 Assume Q1-Q3 Savings Executive: Assumes additional FMPP savings related to E-FMAP for the first 3 quarters of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross GF/GP		(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)	(\$12,000,000) (\$12,000,000)
f. Enhanced FMAP - FY21 Assume Q4 Savings Executive: Assumes additional FMPP savings related to E-FMAP for the last quarter of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross GF/GP		(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)
f. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross GF/GP		(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)	(\$10,000,000) (\$10,000,000)
f. Enhanced FMAP - FY22 Assume Q1 Savings Executive: Assumes additional FMPP savings related to E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross GF/GP		(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)	(\$4,000,000) (\$4,000,000)
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross GF/GP		\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000	\$40,000,000 \$40,000,000
g. Enhanced FMAP - FY21 Assumed Savings Backfill Executive: Backs out additional FY21 FMPP savings related to E-FMAP during FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross GF/GP		\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000	\$16,000,000 \$16,000,000

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	HOUSE OMNIBUS
7.	Health Plan Services	Gross	\$5,949,874,000	\$437,957,600	\$422,397,500	\$437,957,700	\$271,573,500
		Federal	3,988,824,600	380,912,500	370,482,500	380,912,500	253,976,900
		Local	26,348,000	(3,066,000)	(3,066,000)	(3,066,000)	2,244,100
		Restricted	1,534,590,400	45,965,400	46,430,100	45,965,400	(31,001,100)
		GF/GP	\$400,111,000	\$14,145,700	\$8,550,900	\$14,145,800	\$46,353,600
	a. Actuarial Soundness Adjustment	Gross		\$100,000,000	\$100,000,000	\$100,000,000	\$100,000,000
	Executive: Includes \$100.0 million Gross to support an estimated 2.5% increase for health plan services.	Federal		67,030,000	67,030,000	67,030,000	67,030,000
	House: Concurs with the Executive.	GF/GP		\$32,970,000	\$32,970,000	\$32,970,000	\$32,970,000
	Senate: Concurs with the Executive.						
	House Omnibus: Concurs with the Executive.						
	b. Current Year Caseload Adjustments	Gross		\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000
	Executive: Includes Medicaid cost adjustments for FY 2020-21.	Federal		60,327,000	60,327,000	60,327,000	60,327,000
	House: Concurs with the Executive.	GF/GP		\$29,673,000	\$29,673,000	\$29,673,000	\$29,673,000
	Senate: Concurs with the Executive.						
	House Omnibus: Concurs with the Executive.						
	c. Second Year Caseload Adjustments	Gross		(\$70,000,000)	(\$70,000,000)	(\$70,000,000)	(\$71,128,400)
	Executive: Includes Medicaid cost adjustments for FY 2021-22.	Federal		(46,921,000)	(46,921,000)	(46,921,000)	(49,912,500)
	House: Concurs with the Executive.	GF/GP		(\$23,079,000)	(\$23,079,000)	(\$23,079,000)	(\$21,215,900)
	Senate: Concurs with the Executive.						
	House Omnibus: Revises based on May consensus estimates.						
	d. Risk Corridor Backout	Gross		\$86,182,000	\$86,182,000	\$86,182,000	\$86,182,000
	Executive: Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts.	Federal		55,699,800	55,699,800	55,699,800	55,699,800
	House: Concurs with the Executive.	GF/GP		\$30,482,200	\$30,482,200	\$30,482,200	\$30,482,200
	Senate: Concurs with the Executive.						
	House Omnibus: Concurs with the Executive.						
	e. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
	Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.	Federal		64,422,700	64,422,700	64,422,700	64,422,700
	House: Concurs with the Executive.	Local		(3,066,000)	(3,066,000)	(3,066,000)	(3,066,000)
	Senate: Concurs with the Executive.	Restricted		(7,788,700)	(7,788,700)	(7,788,700)	(7,788,700)
	House Omnibus: Concurs with the Executive.	GF/GP		(\$53,568,000)	(\$53,568,000)	(\$53,568,000)	(\$53,568,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

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	HOUSE OMNIBUS
i. Net Zero IPA and GF/GP Funding Adjustment - HMP Executive: Includes a Restricted and GF/GP fund shift to keep Healthy Michigan Plan line at \$0 GF/GP. House: Revises to keep GF funding for HMP at \$0. Senate: Concurs with the Executive. House Omnibus: Revises for May consensus and to keep GF funding for HMP at \$0.	Gross Restricted GF/GP		\$0 (51,035,100) \$51,035,100	\$0 (50,570,400) \$50,570,400	\$0 (51,035,100) \$51,035,100	\$0 (48,116,100) \$48,116,100
m. FY22 Healthy Moms, Healthy Babies Adjustment Executive: Increases funding by a total of \$5.1 million Gross (\$1.4 million GF/GP) to annualize the expansion of postpartum coverage from 60 day to 12 months. Year-to-date funding would support 3/4 of a fiscal year. House: Reduces funding to revert back to 60 day postpartum coverage. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$3,890,000 2,607,500 \$1,282,500	(\$11,670,100) (7,822,500) (\$3,847,600)	\$3,890,000 2,607,500 \$1,282,500	\$3,890,000 2,607,500 \$1,282,500
n. Community Health Care Placeholder Senate: Includes \$100 placeholder for community health care. House Omnibus: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0
o. EMS Rate Increase House Omnibus: Includes a total of \$10.0 million Gross (\$2.4 million GF/GP) to increase Medicaid EMS Rates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$4,535,600 3,040,200 \$1,495,400
8. Healthy Michigan Plan	Gross Federal Local Restricted GF/GP	\$4,586,384,100 4,100,316,500 1,994,400 484,073,200 \$0	\$501,665,500 466,733,800 (200) 34,931,900 \$0	\$497,018,800 462,551,800 (200) 34,467,200 \$0	\$501,665,500 466,733,800 (200) 34,931,900 \$0	\$544,813,400 508,920,700 44,400 35,848,300 \$0
a. Actuarial Soundness Adjustment Executive: Includes \$75.0 million Gross to support an estimated 2.5% increase for Healthy Michigan Plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$75,000,000 67,500,000 \$7,500,000	\$75,000,000 67,500,000 \$7,500,000	\$75,000,000 67,500,000 \$7,500,000	\$75,000,000 67,500,000 \$7,500,000
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$344,000,000 309,600,000 \$34,400,000	\$344,000,000 309,600,000 \$34,400,000	\$344,000,000 309,600,000 \$34,400,000	\$344,000,000 309,600,000 \$34,400,000

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	HOUSE OMNIBUS
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross		\$35,000,000	\$35,000,000	\$35,000,000	\$35,853,700
	Federal		31,500,000	31,500,000	31,500,000	35,492,700
	GF/GP		\$3,500,000	\$3,500,000	\$3,500,000	\$361,000
d. Risk Corridor Backout Executive: Backs out risk corridor savings related to a FY20 contract change that shared financial savings and costs between the health plans and the state. The shared financial risk would not be a part of FY22 contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross		\$55,178,000	\$55,178,000	\$55,178,000	\$55,178,000
	Federal		49,660,200	49,660,200	49,660,200	49,660,200
	GF/GP		\$5,517,800	\$5,517,800	\$5,517,800	\$5,517,800
e. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross		(\$8,674,200)	(\$8,674,200)	(\$8,674,200)	\$29,617,100
	Federal		7,428,100	7,428,100	7,428,100	42,019,700
	Local		(200)	(200)	(200)	44,400
	Restricted		(16,103,200)	(16,103,200)	(16,103,200)	(12,399,600)
	GF/GP		1,100	1,100	1,100	(47,400)
f. Net Zero IPA and GF/GP Funding Adjustment - Health Plan Services Executive: Includes a Restricted and GF/GP fund shift to keep Healthy Michigan Plan line at \$0 GF/GP. House: Revises adjustment to keep line items at \$0 GF/GP. Senate: Concurs with the Executive. House Omnibus: Revises for May consensus and to keep GF funding for HMP at \$0.	Gross		\$0	\$0	\$0	\$0
	Restricted		51,035,100	50,570,400	51,035,100	48,247,900
	GF/GP		(51,035,100)	(50,570,400)	(51,035,100)	(48,247,900)
g. FY22 Healthy Moms, Healthy Babies Adjustment Executive: Increases funding by a total of \$5.1 million Gross (\$1.4 million GF/GP) to annualize the expansion of postpartum coverage from 60 day to 12 months. Year-to-date funding would support 3/4 of a fiscal year. House: Reduces funding to revert back to 60 day postpartum coverage. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross		\$1,161,700	(\$3,485,000)	\$1,161,700	\$1,161,700
	Federal		1,045,500	(3,136,500)	1,045,500	1,045,500
	GF/GP		\$116,200	(\$348,500)	\$116,200	\$116,200
h. EMS Rate Increase House Omnibus: Includes a total of \$10.0 million Gross (\$2.4 million GF/GP) to increase Medicaid EMS Rates.	Gross		\$0	\$0	\$0	\$4,002,900
	Federal		0	0	0	3,602,600
	GF/GP		\$0	\$0	\$0	\$400,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
9. Home Health Services		Gross	\$4,446,500	(\$1,615,500)	(\$1,443,900)	(\$1,355,300)	(\$1,423,900)
		Federal	2,852,400	(1,022,000)	(912,000)	(847,600)	(910,200)
		Private	100,000	0	0	0	0
		GF/GP	\$1,494,100	(\$593,500)	(\$531,900)	(\$507,700)	(\$513,700)
a. Current Year Caseload Adjustments		Gross		(\$1,615,500)	(\$1,615,500)	(\$1,615,500)	(\$1,423,900)
Executive: Includes Medicaid cost adjustments for FY 2020-21.		Federal		(1,082,900)	(1,082,900)	(1,082,900)	(954,500)
House: Concurs with the Executive.		GF/GP		(532,600)	(532,600)	(532,600)	(469,400)
Senate: Concurs with the Executive.							
House Omnibus: Revises based on May consensus estimates.							
b. FMAP Adjustment		Gross		\$0	\$0	\$0	\$0
Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.		Federal		60,900	60,900	60,900	60,900
House: Concurs with the Executive.		GF/GP		(60,900)	(60,900)	(60,900)	(60,900)
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
c. Enhanced FMAP - FY21 Q2-Q4 Extension		Gross		\$0	\$0	\$0	\$0
Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21.		Federal		190,500	190,500	190,500	190,500
House: Concurs with the Executive.		GF/GP		(190,500)	(190,500)	(190,500)	(190,500)
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
d. Enhanced FMAP - FY22 Q1 Extension		Gross		\$0	\$0	\$0	\$0
Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22.		Federal		63,500	63,500	63,500	46,900
House: Concurs with the Executive.		GF/GP		(63,500)	(63,500)	(63,500)	(46,900)
Senate: Concurs with the Executive.							
House Omnibus: Revises based on May consensus estimates.							
e. Enhanced FMAP - FY21 Q1-Q4 Backfill		Gross		\$0	\$0	\$0	\$0
Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP.		Federal		(254,000)	(254,000)	(254,000)	(254,000)
House: Concurs with the Executive.		GF/GP		254,000	254,000	254,000	254,000
Senate: Concurs with the Executive.							
House Omnibus: Concurs with the Executive.							
h. Private Duty Nursing Increase		Gross		\$0	\$171,600	\$260,200	\$0
House: Includes a combined \$2.6 million Gross (\$933,400 GF/GP) to increase Medicaid private duty nursing rates by 10%.		Federal		0	110,000	174,400	0
Senate: Includes a combined \$3.9 million Gross (\$1.3 million GF/GP) to increase Medicaid private duty nursing rates by 10%.		GF/GP		\$0	\$61,600	\$85,800	\$0
House Omnibus: Does not include.							

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

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	HOUSE OMNIBUS
11. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0
	Federal	28,836,000	1,327,500	1,327,500	1,327,500	1,327,500
	Restricted	6,114,900	(1,489,900)	(1,489,900)	(1,489,900)	(1,489,900)
	GF/GP	\$10,049,100	\$162,400	\$162,400	\$162,400	\$162,400
a. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%.	Federal		630,000	630,000	630,000	630,000
House: Concurs with the Executive.	GF/GP		(\$630,000)	(\$630,000)	(\$630,000)	(\$630,000)
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						
b. Enhanced FMAP - FY21 Assume Q1-Q3 Savings	Gross		\$0	\$0	\$0	\$0
Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 1, 2, and 3 of FY21.	Federal		2,092,500	2,092,500	2,092,500	2,092,500
House: Concurs with the Executive.	GF/GP		(\$2,092,500)	(\$2,092,500)	(\$2,092,500)	(\$2,092,500)
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						
c. Enhanced FMAP - FY21 Assume Q4 Savings	Gross		\$0	\$0	\$0	\$0
Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the last quarter of FY21.	Federal		697,500	697,500	697,500	697,500
House: Concurs with the Executive.	GF/GP		(\$697,500)	(\$697,500)	(\$697,500)	(\$697,500)
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						
d. Enhanced FMAP - FY21 Q1-Q4 Backfill	Gross		\$0	\$0	\$0	\$0
Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP.	Federal		(2,790,000)	(2,790,000)	(2,790,000)	(2,790,000)
House: Concurs with the Executive.	GF/GP		\$2,790,000	\$2,790,000	\$2,790,000	\$2,790,000
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						
e. Enhanced FMAP - FY22 Q1 Assumed Savings	Gross		\$0	\$0	\$0	\$0
Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22.	Federal		697,500	697,500	697,500	697,500
House: Concurs with the Executive.	GF/GP		(\$697,500)	(\$697,500)	(\$697,500)	(\$697,500)
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						
f. Backfill Health and Safety Fund with GF/GP - FY21	Gross		\$0	\$0	\$0	\$0
Executive: Revises estimated Health and Safety Fund availability for FY21.	Restricted		(1,389,900)	(1,389,900)	(1,389,900)	(1,389,900)
House: Concurs with the Executive.	GF/GP		\$1,389,900	\$1,389,900	\$1,389,900	\$1,389,900
Senate: Concurs with the Executive.						
House Omnibus: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
g. Backfill Health and Safety Fund with GF/GP - FY22 Executive: Revises estimated Health and Safety Fund availability for FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (100,000) \$100,000	\$0 (100,000) \$100,000	\$0 (100,000) \$100,000	\$0 (100,000) \$100,000
12. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$835,060,600 507,892,500 256,171,400 \$70,996,700	\$1,914,000 13,595,400 5,814,500 (\$17,495,900)	\$1,914,000 13,595,400 5,814,500 (\$17,495,900)	(\$10,759,300) 4,229,100 5,814,500 (\$20,802,900)	(\$17,424,500) 13,182,900 6,908,200 (\$37,515,600)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Reduces based on SFA estimates. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		(\$21,694,000) (14,541,500) (\$7,152,500)	(\$21,694,000) (14,541,500) (\$7,152,500)	(\$35,667,300) (23,907,800) (\$11,759,500)	(\$67,220,000) (45,517,400) (\$21,702,600)
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 3,693,200 (\$3,693,200)	\$0 3,693,200 (\$3,693,200)	\$0 3,693,200 (\$3,693,200)	\$0 3,693,200 (\$3,693,200)
c. FMAP 13.2 Retainer Payments Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 8,619,300 (6,453,000) (\$2,166,300)	\$0 8,619,300 (6,453,000) (\$2,166,300)	\$0 8,619,300 (6,453,000) (\$2,166,300)	\$0 8,619,300 (6,453,000) (\$2,166,300)
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 17,447,700 (\$17,447,700)	\$0 17,447,700 (\$17,447,700)	\$0 17,447,700 (\$17,447,700)	\$0 17,447,700 (\$17,447,700)
e. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 5,815,900 (\$5,815,900)	\$0 5,815,900 (\$5,815,900)	\$0 5,815,900 (\$5,815,900)	\$0 5,824,500 (\$5,824,500)

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	HOUSE OMNIBUS
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 (23,263,600) \$23,263,600	\$0 (23,263,600) \$23,263,600	\$0 (23,263,600) \$23,263,600	\$0 (23,263,600) \$23,263,600
g. QAAP, SNAF, and IPA Adjustments Executive: Revises various special Medicaid payments based on updated cost estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal Restricted GF/GP		\$27,352,400 18,334,300 12,267,500 (\$3,249,400)	\$27,352,400 18,334,300 12,267,500 (\$3,249,400)	\$27,352,400 18,334,300 12,267,500 (\$3,249,400)	\$53,539,900 48,889,100 13,361,200 (\$8,710,400)
h. ClaimSure Contract Savings Executive: Recognizes a reduction of \$3.7 million Gross (\$1.2 million GF/GP) resulting from a reduction in incorrect Medicaid payments identified by implementation of the ClaimSure system. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$3,744,400) (2,509,900) (\$1,234,500)	(\$3,744,400) (2,509,900) (\$1,234,500)	(\$3,744,400) (2,509,900) (\$1,234,500)	(\$3,744,400) (2,509,900) (\$1,234,500)
i. MiDocs Senate: Adds \$1.3 million GF/GP to MiDocs. House Omnibus: Does not include.	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,300,000 \$1,300,000	\$0 \$0
13. Integrated Care Organizations	Gross Federal GF/GP	\$289,839,600 177,464,900 \$112,374,700	\$62,450,100 45,660,200 \$16,789,900	\$48,255,400 36,145,500 \$12,109,900	\$64,934,200 47,325,300 \$17,608,900	\$51,810,000 40,634,400 \$11,175,600
a. Actuarial Soundness Adjustment Executive: Includes \$15.2 million Gross to support an estimated 5.0% increase for integrated care services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$15,200,000 10,188,600 \$5,011,400	\$15,200,000 10,188,600 \$5,011,400	\$15,200,000 10,188,600 \$5,011,400	\$15,200,000 10,188,600 \$5,011,400
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$30,714,400 20,587,900 \$10,126,500	\$30,714,400 20,587,900 \$10,126,500	\$30,714,400 20,587,900 \$10,126,500	\$30,714,400 20,587,900 \$10,126,500

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

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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	HOUSE OMNIBUS
i. MI Health Link - Non-PERS Service Executive: Recognizes a reduction of \$3.8 million Gross (\$1.2 million GF/GP) resulting from placing program beneficiaries only receiving services from the Personal Emergency Response System (PERS) into a lower rate tier, and realizing the capitation payment cost savings. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$3,750,000) (2,513,600) (\$1,236,400)	(\$3,750,000) (2,513,600) (\$1,236,400)	(\$3,750,000) (2,513,600) (\$1,236,400)	(\$3,750,000) (2,513,600) (\$1,236,400)
j. IPA Actuarial Soundness House Omnibus: Revises based on May consensus estimates.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$2,328,100) (\$2,328,100)
14. Long-Term Care Services	Gross Federal Local Private Merit Awd Restricted GF/GP	\$2,051,483,200 1,330,766,800 6,618,800 4,100,000 37,200,000 338,158,200 \$334,639,400	(\$16,708,600) 19,016,600 0 2,000,000 20,000,000 (7,600,300) (\$50,124,900)	(\$115,202,200) (47,003,700) 0 2,000,000 20,000,000 (7,600,300) (\$82,598,200)	\$14,305,200 39,805,200 0 2,000,000 20,000,000 (7,600,300) (\$39,899,700)	(\$78,352,600) (18,885,700) 0 2,000,000 20,000,000 (37,215,700) (\$44,251,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$182,683,200) (122,452,500) (\$60,230,700)	(\$182,683,200) (122,452,500) (\$60,230,700)	(\$182,683,200) (122,452,500) (\$60,230,700)	(\$182,683,200) (122,452,500) (\$60,230,700)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$65,400,000 43,837,600 \$21,562,400	\$65,400,000 43,837,600 \$21,562,400	\$65,400,000 43,837,600 \$21,562,400	\$62,975,700 42,212,600 \$20,763,100
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 20,044,400 (1,017,800) (\$19,026,600)	\$0 20,044,400 (1,017,800) (\$19,026,600)	\$0 20,044,400 (1,017,800) (\$19,026,600)	\$0 20,044,400 (1,017,800) (\$19,026,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

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	HOUSE OMNIBUS
j. Direct Care Worker Wage Increase Continuation Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers accross behavioral health services and long-term supports and services. House: Includes \$100 placeholder within Behavioral Health Unit. Senate: Includes \$2.35 wage increase and adult foster care. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$98,493,600 66,020,300 \$32,473,300	\$0 0 \$0	\$129,507,400 86,808,900 \$42,698,500	\$98,493,600 66,020,300 \$32,473,300
k. Civil Monetary Penalty Contracts Executive: Increases civil monetary penalty contracts \$2.0 million. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Private GF/GP		\$2,000,000 2,000,000 \$0	\$2,000,000 2,000,000 \$0	\$2,000,000 2,000,000 \$0	\$2,000,000 2,000,000 \$0
15. Maternal and Child Health	Gross Federal GF/GP	\$32,176,500 32,176,500 \$0	\$540,500 540,500 \$0	\$540,500 540,500 \$0	\$540,500 540,500 \$0	\$540,500 540,500 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$103,100) (103,100) \$0	(\$103,100) (103,100) \$0	(\$103,100) (103,100) \$0	(\$103,100) (103,100) \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$643,600 643,600 \$0	\$643,600 643,600 \$0	\$643,600 643,600 \$0	\$643,600 643,600 \$0
16. Medicaid Home- and Community-Based Services Waiver	Gross Federal Private GF/GP	\$372,327,100 243,465,800 500,000 \$128,361,300	\$65,789,400 49,304,300 0 \$16,485,100	\$31,026,900 26,003,000 0 \$5,023,900	\$71,872,800 56,534,800 0 \$15,338,000	\$44,121,900 34,912,600 0 \$9,209,300
a. Actuarial Soundness Adjustments Executive: Includes \$7.5 million Gross to support an estimated 2.0% increase for MI Choice services. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$7,500,000 5,027,300 \$2,472,700	\$7,500,000 5,027,300 \$2,472,700	\$7,500,000 5,027,300 \$2,472,700	\$7,500,000 5,027,300 \$2,472,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$4,401,900	\$4,401,900	\$4,401,900	\$1,859,400
			2,950,600	2,950,600	2,950,600	1,246,400
			\$1,451,300	\$1,451,300	\$1,451,300	\$613,000
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0	\$0	\$0	\$0
			5,205,600	5,205,600	5,205,600	5,205,600
			(\$5,205,600)	(\$5,205,600)	(\$5,205,600)	(\$5,205,600)
d. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0	\$0	\$0	\$0
			16,844,400	16,844,400	16,844,400	16,844,400
			(\$16,844,400)	(\$16,844,400)	(\$16,844,400)	(\$16,844,400)
e. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0	\$0	\$0	\$0
			5,614,800	5,614,800	5,614,800	5,746,800
			(\$5,614,800)	(\$5,614,800)	(\$5,614,800)	(\$5,746,800)
f. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0	\$0	\$0	\$0
			(22,459,200)	(22,459,200)	(22,459,200)	(22,459,200)
			\$22,459,200	\$22,459,200	\$22,459,200	\$22,459,200
g. MI Choice Expansion Executive: Includes \$19.1 million Gross (\$6.3 million GF/GP) to increase the number of MI Choice slots by 1,000 by the end of FY 2021-22. House: Concurs with the Executive. Senate: Revises fund source based on increase FMAP for home- and community-based services. House Omnibus: Does not include.	Gross Federal GF/GP		\$19,125,000	\$19,125,000	\$19,125,000	\$0
			12,819,500	12,819,500	15,972,300	0
			\$6,305,500	\$6,305,500	\$3,152,700	\$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	HOUSE OMNIBUS
h. Direct Care Worker Wage Increase Continuation Executive: Includes an annual ongoing cost totaling \$360.0 million Gross (\$121.4 million GF/GP), to support a continuation of the temporary \$2 per hour wage increase for approximately 120,000 direct care workers accross behavioral health services and long-term supports and services. House: Includes \$100 placeholder within Behavioral Health Unit. Senate: Includes \$2.35 wage increase. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$34,762,500 23,301,300 \$11,461,200	\$0 0 \$0	\$40,845,900 27,379,000 \$13,466,900	\$34,762,500 23,301,300 \$11,461,200
17. Medicare Premium Payments	Gross Federal GF/GP	\$673,077,600 539,117,000 \$133,960,600	\$30,541,600 58,825,600 (\$28,284,000)	\$30,541,600 58,825,600 (\$28,284,000)	\$30,541,600 58,825,600 (\$28,284,000)	\$44,853,900 42,015,400 \$2,838,500
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		(\$2,964,400) (1,987,000) (\$977,400)	(\$2,964,400) (1,987,000) (\$977,400)	(\$2,964,400) (1,987,000) (\$977,400)	(\$2,964,400) (1,987,000) (\$977,400)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$33,506,000 22,459,100 \$11,046,900	\$33,506,000 22,459,100 \$11,046,900	\$33,506,000 22,459,100 \$11,046,900	\$47,818,300 32,052,600 \$15,765,700
c. School Based Services - Federal Increase Executive: Assumes greater levels of school-based services reimbursements, of which a state retains a portion of the federal reimbursements. These increased federal funds are then used to offset GF/GP in this line item. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 29,252,300 (\$29,252,300)	\$0 29,252,300 (\$29,252,300)	\$0 29,252,300 (\$29,252,300)	\$0 1,570,100 (\$1,570,100)
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)	\$0 9,101,200 (\$9,101,200)

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

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	HOUSE OMNIBUS
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 89,400 (\$89,400)	\$0 89,400 (\$89,400)	\$0 89,400 (\$89,400)	\$0 128,500 (\$128,500)
e. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 (357,600) \$357,600	\$0 (357,600) \$357,600	\$0 (357,600) \$357,600	\$0 (357,600) \$357,600
19. Pharmaceutical Services	Gross Federal Private GF/GP	\$204,266,400 145,387,500 0 \$58,878,900	\$167,597,600 130,092,000 500,000 \$37,005,600	\$167,597,600 130,092,000 500,000 \$37,005,600	\$167,597,600 130,092,000 500,000 \$37,005,600	\$81,684,300 68,294,200 500,000 \$12,890,100
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2020-21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$120,097,600 80,501,400 \$39,596,200	\$120,097,600 80,501,400 \$39,596,200	\$120,097,600 80,501,400 \$39,596,200	\$34,184,300 22,622,400 \$11,561,900
b. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 64.08% to 65.48%, SCHIP from 74.86% to 75.84%. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 2,590,600 (\$2,590,600)	\$0 2,590,600 (\$2,590,600)	\$0 2,590,600 (\$2,590,600)	\$0 2,590,600 (\$2,590,600)
c. Enhanced FMAP - FY21 Q2-Q4 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the quarters 2, 3, and 4 of FY21. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 22,782,300 (\$22,782,300)	\$0 22,782,300 (\$22,782,300)	\$0 22,782,300 (\$22,782,300)	\$0 22,782,300 (\$22,782,300)
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 7,594,100 (\$7,594,100)	\$0 7,594,100 (\$7,594,100)	\$0 7,594,100 (\$7,594,100)	\$0 3,675,300 (\$3,675,300)

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

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

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2020-21 Year-To-Date 2/11/21	Changes From FY 2020-21 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	HOUSE OMNIBUS
d. Enhanced FMAP - FY22 Q1 Extension Executive: Assumes an additional 6.2 percentage point increase to FMAP provided under E-FMAP for the first quarter of FY22. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Revises based on May consensus estimates.	Gross Federal GF/GP		\$0 247,400 (\$247,400)	\$0 247,400 (\$247,400)	\$0 247,400 (\$247,400)	\$0 255,100 (\$255,100)
e. Enhanced FMAP - FY21 Q1-Q4 Backfill Executive: Backs out FY21 6.2 percentage point increase to the state FMAP provided E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.	Gross Federal GF/GP		\$0 (989,600) \$989,600	\$0 (989,600) \$989,600	\$0 (989,600) \$989,600	\$0 (989,600) \$989,600
MEDICAL SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$17,157,071,700 12,352,884,500 47,775,200 4,700,000 37,200,000 2,733,110,100 \$1,981,401,900	\$1,381,204,400 1,266,397,600 (2,685,000) 2,500,000 20,000,000 77,348,500 \$17,643,300	\$1,149,639,000 1,110,106,800 (2,685,000) 2,500,000 20,000,000 77,348,500 (\$57,631,300)	\$1,419,525,700 1,294,365,700 (2,685,000) 2,500,000 20,000,000 77,348,500 \$27,996,500	\$1,071,077,200 1,025,276,400 2,669,700 2,500,000 20,000,000 (26,913,700) \$47,544,800

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	HOUSE OMNIBUS
Sec. 121. INFORMATION TECHNOLOGY							
1. Bridges Information System							
<p>Note: House: provides 25% of the annual funding for this line item.</p>		FTE	0.0	1.0	0.0	0.0	0.0
		Gross	\$3,742,000	\$60,125,200	\$59,625,200	\$59,625,200	\$59,625,200
		IDG	15,700	1,025,400	1,025,400	1,025,400	1,025,400
		TANF Fed	275,600	1,196,000	1,196,000	1,196,000	1,196,000
		Capped Fed	284,200	1,196,000	1,196,000	1,196,000	1,196,000
		Other Fed	1,080,500	27,158,500	26,908,500	26,908,500	26,908,500
		Restricted	29,400	0	0	0	0
		GF/GP	\$2,056,600	\$29,549,300	\$29,299,300	\$29,299,300	\$29,299,300
a. Cross-Enrollment Expansion		FTE		1.0	0.0	0.0	0.0
<p>Executive: Includes funding to provide for changes to the Bridges system, with the intent of easing use to access all public assistance programs individuals are eligible for.</p> <p>House: Does not include.</p> <p>Senate: Does not include.</p> <p>House Omnibus: Does not include.</p>		Gross		\$500,000	\$0	\$0	\$0
		Other Fed		250,000	0	0	0
		GF/GP		\$250,000	\$0	\$0	\$0
b. Financing Adjustment - Funds Transfer from IT Svcs. & Proj.		FTE		0.0	0.0	0.0	0.0
<p>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.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>House Omnibus: Concurs with the Executive.</p>		Gross		\$59,628,700	\$59,628,700	\$59,628,700	\$59,628,700
		IDG		1,025,400	1,025,400	1,025,400	1,025,400
		TANF Fed		1,196,000	1,196,000	1,196,000	1,196,000
		Capped Fed		1,196,000	1,196,000	1,196,000	1,196,000
		Other Fed		26,909,700	26,909,700	26,909,700	26,909,700
		GF/GP		\$29,301,600	\$29,301,600	\$29,301,600	\$29,301,600
c. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
<p>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.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>House Omnibus: Concurs with the Executive.</p>		Gross		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
		Other Fed		(1,200)	(1,200)	(1,200)	(1,200)
		GF/GP		(\$2,300)	(\$2,300)	(\$2,300)	(\$2,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

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	HOUSE OMNIBUS
b. Transfer Civilla Contracts to Sec. 102. Executive: Transfers costs related to contracts with Civilla to the Department Administration appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0	0.0 (\$660,500) (18,900) (10,100) (631,500) \$0
c. Transfer MiBridges Community Partnership Contract to Sec. 104. Executive: Transfers costs related to contracts with the MiBridges Community Partnership to the Community Services and Outreach appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)	0.0 (\$273,600) (9,000) (7,300) (144,300) (\$113,000)
d. Economic Adjustments Executive: Reflects overall net reduction for negotiated salary and wage increases (2.0% on October 1, 2021 and 1.0% on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. House Omnibus: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$20,300) (17,900) (\$2,400)	0.0 (\$20,300) (17,900) (\$2,400)	0.0 (\$20,300) (17,900) (\$2,400)	0.0 (\$20,300) (17,900) (\$2,400)
e. FTE Position Adjustment Senate: Reduces FTE positions from line items throughout the department budget. House Omnibus: Does not include.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	(10.0) (\$1,000,200) (2,700) (17,400) (864,500) (\$115,600)	0.0 \$0 0 0 0 \$0
INFORMATION TECHNOLOGY SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	19.0 \$522,157,600 1,067,000 24,854,500 21,721,400 333,913,000 25,250,000 1,999,800 \$113,351,900	1.0 \$19,065,800 (7,300) (412,400) 257,900 14,371,000 0 (15,300) \$4,871,900	0.0 (\$2,484,200) (7,300) (412,400) 257,900 (4,779,000) 0 (15,300) \$2,471,900	(10.0) \$17,540,600 (7,300) (415,100) 240,500 13,256,500 0 (15,300) \$4,481,300	0.0 (\$27,434,200) (7,300) (412,400) 257,900 (4,779,000) (25,000,000) (15,300) \$2,521,900

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	HOUSE OMNIBUS
Sec. 122. ONE-TIME APPROPRIATIONS						
1. One-Time Appropriations	FTE	0.0	8.0	6.0	0.0	0.0
	Gross	\$406,228,800	(\$306,244,600)	(\$320,861,100)	(\$330,822,300)	(\$351,068,800)
	Other Fed	218,256,200	(169,709,300)	(153,780,600)	(171,539,900)	(177,696,200)
	Private	100,000	(100,000)	(100,000)	(100,000)	(100,000)
	Restricted	0	3,363,700	0	3,363,700	0
	GF/GP	\$187,872,600	(\$139,799,000)	(\$166,980,500)	(\$162,546,100)	(\$173,272,600)
a. Eliminate FY 2020-21 One-Time Funding	FTE		0.0	0.0	0.0	0.0
1. Actuarial study: \$275,000	Gross		(\$406,228,800)	(\$406,228,800)	(\$406,228,800)	(\$406,228,800)
2. Autism Navigator: \$1,025,000 <i>(MOVE TO ONGOING)</i>	Other Fed		(218,256,200)	(218,256,200)	(218,256,200)	(218,256,200)
3. Autism Train the Trainer Pilot: \$244,800	Private		(100,000)	(100,000)	(100,000)	(100,000)
4. Children's Center: \$200,000	GF/GP		(\$187,872,600)	(\$187,872,600)	(\$187,872,600)	(\$187,872,600)
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	HOUSE OMNIBUS
b. CCWIS IT funding Executive: Includes funding and 6.0 FTE positions to develop the next 3 cloud-based modules of the Comprehensive Child Welfare Information System; Intake, Investigation, and Case Management modules. The development of the first module, Licensing, is funded in the current fiscal year; the project includes a total of 9 modules. House: Concurs with the Executive. Senate: Does not include. House Omnibus: Does not include.	FTE Gross Other Fed GF/GP		6.0 \$16,824,200 8,075,600 \$8,748,600	6.0 \$16,824,200 8,075,600 \$8,748,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Cross Enrollment Expansion Executive: Provides funding to support training, outreach, and information technology adjustments; intended to assist low-income individuals access all benefits they are eligible for. House: Does not include Senate: Does not include. House Omnibus: Does not include.	FTE Gross Other Fed GF/GP		2.0 \$2,500,000 1,175,000 \$1,325,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. E-FMAP Redetermination Executive: Includes \$23.2 million Gross (\$11.5 million GF/GP) for additional administrative costs for Medicaid eligibility redeterminations once the enhanced FMAP (E-FMAP) and its related prohibition on Medicaid eligibility redeterminations until the E-FMAP expires, which is estimated to expire January 1, 2022. House: Includes \$100 placeholder. Senate: Includes half-year appropriations. House Omnibus: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$23,160,000 11,660,000 \$11,500,000	0.0 \$100 0 \$100	0.0 \$11,580,000 5,830,000 \$5,750,000	0.0 \$23,160,000 11,660,000 \$11,500,000
e. Health Disparities Executive: Includes one-time funding of \$5.0 million Gross (\$2.5 million GF/GP) as part of new initiatives to reduce health disparities totaling \$8.4 million Gross (\$5.1 million GF/GP), the remainder of which is proposed as ongoing funding. This one-time funding would support development and implementation of statewide screening and referral tool for health related social needs, also referred to as social determinants of health. House: Does not include one-time, or ongoing funding. Senate: Does not include one-time funding; include \$100 in ongoing funding. House Omnibus: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$5,000,000 2,500,000 \$2,500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: 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	HOUSE OMNIBUS
f. Health and Home Safety (pre-weatherization) Executive: Provides grant funding, which, in cooperation with local community action agencies, would provide for home improvements to eligible households; intended to assist low-income households achieve housing standards that would allow for eligibility in State Emergency Relief. Is not reflected in lifetime SER support limit. House: Includes \$100 placeholder. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$5,000,000 \$5,000,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
g. Lead Poisoning Prevention Fund Executive: Increases one-time funding from \$2.0 million to \$10.0 million GF/GP for the Lead Poisoning Prevention Fund to support low-cost loans to homeowners and landlords for lead remediation in the home. First funded in FY 2020-21 and currently under development. Sec. 1913 is related boilerplate. House: Includes \$2.0 million, continuing funding at current year level. Senate: Includes \$2.0 million, continuing funding at current year level. House Omnibus: Includes \$10.0 million of federal state coronavirus fiscal recovery funds.	FTE Gross Other Fed Restricted GF/GP		0.0 \$10,000,000 0 \$10,000,000	0.0 \$2,000,000 0 \$2,000,000	0.0 \$2,000,000 0 \$2,000,000	0.0 \$10,000,000 10,000,000 \$0
h. Long-Term Care Facility Supports Executive: Includes \$37.5 million Gross (\$9.0 million GF/GP) to provide a one-time 1.5% Medicaid rate increase to nursing facilities. House: Uses \$37.5 million on Coronavirus State Fiscal Recovery Fund instead of GF/GP and Medicaid reimbursements. Senate: Concurs with the Executive House Omnibus: Does not include.	FTE Gross Other Fed Restricted GF/GP		0.0 \$37,500,000 25,136,300 3,363,700 \$9,000,000	0.0 \$37,500,000 37,500,000 0 \$0	0.0 \$37,500,000 25,136,300 3,363,700 \$9,000,000	0.0 \$0 0 0 \$0
i. First Responder Mental Health House: Continues one-time funding of \$2.5 million GF/GP for first responder post-traumatic stress syndrome and other mental health conditions. Senate: Includes \$100 placeholder. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$100 \$100	0.0 \$0 \$0
j. Healthy Communities Grant House: Continues one-time funding of \$300,000 GF/GP for healthy living, obesity prevention, and substance abuse prevention programs of Leaders Advancing and Helping Communities. Sec. 1915 is related boilerplate. Senate: Provides one-time funding of \$500,000, an increase from current year. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$500,000 \$500,000	0.0 \$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	HOUSE OMNIBUS
k. Kids Food Basket House: Continues support to a non-profit organization that provides meals to children from low-income families. Senate: Includes additional \$250,000 GF/GP. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$500,000 \$500,000	0.0 \$0 \$0
l. Legal Assistance House: Continues one-time grant to the Allegan County Legal Assistance Center to provide civil law services to low-income individuals. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0
m. Nonprofit Mental Health Clinics House: Continues competitive grant funding for nonprofit mental health clinic as a match, up to \$100,000, based on amount of funds collected by the clinic through fundraising. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0
n. Senior Citizen Center Grant House: Continues one-time funding of \$150,000 GF/GP for a small grants program for health-related senior programs at multipurpose senior citizen centers. Sec. 1923 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$0 \$0	0.0 \$0 \$0
o. Special Olympics House: Continues funding for capital improvements for a Special Olympics facility. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
p. Statewide Health IT House: Continues, at a \$100 placeholder, funding for the Michigan Health Information Network (MiHIN). Senate: Includes \$17.5 million Gross (\$1.8 million GF/GP) House Omnibus: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$100 0 \$100	0.0 \$17,500,000 15,750,000 \$1,750,000	0.0 \$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	HOUSE OMNIBUS
q. Substance Abuse Community and School Outreach House: Continues grant funding for Safe Substance Coalition in Wayne County. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$0 \$0
r. Unified Clinics House: Continues \$750,000 GF/GP for the development and operation of a Resiliency Center for Families and Children to provide services to families and children experiencing trauma, toxic stress, chronic disability, neurodevelopmental disorders, or addictions. Sec. 1919 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$0 \$0
s. Behavioral Health Patient Health Information Tool House: Includes \$100 placeholder for a behavioral health patient health information tool. Sec. 1929 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
t. Human Trafficking Victims Inclusive Services House: Includes \$500,000 GF/GP funding for the creation and implementation of the human trafficking victim's services expansion pilot. Sec. 1931 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
u. Injury Control Intervention - Traumatic Brain Injury House: Includes a \$100 placeholder for evidence-based decision support software for hospitals in the treatment of pediatric traumatic brain injury and adult stroke. Previously funded in FY 2018-19. Sec. 1937 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
v. Michigan Medicaid Information System Home Help House: Includes \$21.0 million Gross (\$2.1 million GF/GP) on a one-time basis to provide for changes to the MMIS to support Home Help payment changes that allow payments to be processed through CHAMPS rather than the Adult Service Authorized Payment System. Senate: Includes as ongoing appropriations. House Omnibus: Concurs with the House.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$21,000,000 18,900,000 \$2,100,000	0.0 \$0 0 \$0	0.0 \$21,000,000 18,900,000 \$2,100,000

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	HOUSE OMNIBUS
w. Nurse Practitioner Expansion Program House: Includes \$1,573,000 GF/GP for a new 4-year pilot program to increase the number of prepared advanced practice psychiatric-mental health nurse practitioners to expand access to mental health services, through Wayne State University. Sec. 1935 is related boilerplate and establishes funding as 4 year work project. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,573,000 \$1,573,000	0.0 \$0 \$0	0.0 \$0 \$0
x. Primary Care and Wellness Services House: Includes \$250,000 GF/GP for integrated services to underserved populations in southeast Michigan through TEAM Cares/Team Wellness. Sec. 1936 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$0 \$0
y. Special Residential Care Facility House: Includes \$300,000 GF/GP for the St. Louis Center which is a private, nonprofit residential care center for children and adults with intellectual and developmental disabilities. Sec. 1938 is related boilerplate. Senate: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
z. Hospital Behavioral Health Pilot Program Senate: Includes \$3.0 million for McLaren Greenlawn psychiatric project. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0
aa. Hospital Infrastructure Improvements Senate: Includes \$2.8 million for Sheridan Hospital infrastructure improvements. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,826,000 \$2,826,000	0.0 \$0 \$0
bb. Jail Diversion Fund Senate: Includes \$100 placeholder for a mental health jail diversion fund. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$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	HOUSE OMNIBUS
cc. Narcotics Awareness Program Senate: Includes \$100 placeholder for Families Against Narcotics. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
dd. Nursing Capacity and Diversity Pilot Senate: Includes a \$100 placeholder for a nursing capacity and diversity pilot at Grand Valley State University. Sec. 1914 is related boilerplate. House: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
ee. Veterans Health Clinic Senate: Includes a funding placeholder of \$100 to expand veteran health services at McLaren Port Huron. Sec. 1918 is related boilerplate. House: Does not include. House Omnibus: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
ff. Community-Based Health Care Entity House Omnibus: Includes \$1.0 million for Acces Health operations.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE Gross Other Fed Private Restricted GF/GP	0.0 \$406,228,800 218,256,200 100,000 0 \$187,872,600	8.0 (\$306,244,600) (169,709,300) (100,000) 3,363,700 (\$139,799,000)	6.0 (\$320,861,100) (153,780,600) (100,000) 0 (\$166,980,500)	0.0 (\$330,822,300) (171,539,900) (100,000) 3,363,700 (\$162,546,100)	0.0 (\$351,068,800) (177,696,200) (100,000) 0 (\$173,272,600)