



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

House Bill 5784
AS PASSED BY THE HOUSE ON MAY 4, 2022

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Rep. Mary Whiteford, Chair

Rep. Phil Green, Majority Vice-Chair

Rep. Sue Allor

Rep. Ann Bollin

Rep. Annette Glenn

Rep. Greg VanWoerkom

Rep. Timothy Beson

Rep. Andrew Fink

Rep. Felicia Brabec, Minority Vice-Chair

Rep. Rachel Hood

Rep. Joe Tate

Rep. Shri Thanedar

Rep. Amos O'Neal

HOUSE FISCAL AGENCY

Mary Ann Cleary, Director

Kevin Koorstra, Deputy Director

Susan Frey, Senior Fiscal Analyst

Kent Dell, Senior Fiscal Analyst

Sydney Brown, Fiscal Analyst

May 9, 2022

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

		Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
					EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT								
1. Unclassified Salaries			FTE	6.0	0.0	0.0	0.0	0.0
			Gross	\$1,266,900	\$69,700	\$69,700	\$0	\$0
			TANF Fed	76,100	4,200	4,200	0	0
			Capped Fed	91,000	5,000	5,000	0	0
			Other Fed	243,200	7,400	7,400	0	0
			GF/GP	\$856,600	\$53,100	\$53,100	\$0	\$0
a. Title IV-E Reduction			FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.			Gross		\$0	\$0	\$0	\$0
			Other Fed		(6,000)	(6,000)	0	0
			GF/GP		\$6,000	\$6,000	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								
b. Economic Adjustments			FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.			Gross		\$69,700	\$69,700	\$0	\$0
			TANF Fed		4,200	4,200	0	0
			Capped Fed		5,000	5,000	0	0
			Other Fed		13,400	13,400	0	0
			GF/GP		\$47,100	\$47,100	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								
2. Administrative Hearings Officers			FTE	0.0	0.0	0.0	0.0	0.0
			Gross	\$9,834,500	\$170,000	\$170,000	\$0	\$0
			IDG	465,300	0	0	0	0
			TANF Fed	507,600	0	0	0	0
			Capped Fed	2,300	0	0	0	0
			Other Fed	4,767,000	82,400	82,400	0	0
			GF/GP	\$4,092,300	\$87,600	\$87,600	\$0	\$0
a. Economic Adjustments			FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.			Gross		\$170,000	\$170,000	\$0	\$0
			Other Fed		82,400	82,400	0	0
			GF/GP		\$87,600	\$87,600	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Demonstration Projects		FTE	7.0	0.0	0.0	0.0	0.0
		Gross	\$7,070,800	\$0	\$0	\$0	\$0
		TANF Fed	68,900	0	0	0	0
		Capped Fed	1,965,400	0	0	0	0
		Other Fed	856,500	(52,500)	(52,500)	0	0
		Local	16,400	0	0	0	0
		Private	3,806,800	0	0	0	0
		GF/GP	\$356,800	\$52,500	\$52,500	\$0	\$0
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(52,500)	(52,500)	0	0
		GF/GP		\$52,500	\$52,500	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
4. Departmental Administration and Management		FTE	597.4	35.0	35.0	0.0	0.0
		Gross	\$98,121,200	\$5,830,500	\$5,830,500	\$0	\$0
		IDG	633,500	55,600	55,600	0	0
		TANF Fed	9,576,800	303,900	303,900	0	0
		Capped Fed	7,479,300	156,100	156,100	0	0
		Other Fed	33,252,400	908,900	908,900	0	0
		Local	69,600	0	0	0	0
		Private	4,000	0	0	0	0
		Restricted	712,800	(18,500)	(18,500)	0	0
		GF/GP	\$46,392,800	\$4,424,500	\$4,424,500	\$0	\$0
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(722,100)	(722,100)	0	0
		GF/GP		\$722,100	\$722,100	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Transfer - Public Health Administrative FTE Positions		FTE		5.0	5.0	0.0	0.0
Executive: Transfers public health administrative staff full-time equated positions from the Public Health Administration line item.		Gross		\$279,300	\$279,300	\$0	\$0
		GF/GP		\$279,300	\$279,300	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Transfer - MiCaRS Costs to Information Technology Services Executive: Transfers Michigan Cashier and Receivables System costs from the Department Administration and Management line item to Information Technology Services and Projects. House: Concurs with the Executive. Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 (\$229,200) (29,800) (11,500) (58,300) (18,500) (\$111,100)	0.0 (\$229,200) (29,800) (11,500) (58,300) (18,500) (\$111,100)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	
d. Transfer - MI Kids Now Administrative FTE Positions Executive: Transfers MI Kids Now full-time equated administrative staff positions from the Behavioral Health Administration line item to the Departmental Administration and Management line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP	3.0 \$450,000 166,500 \$283,500	3.0 \$450,000 166,500 \$283,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
e. Transfer - Public Assistance Field Staff FTE Positions Executive: Transfers full-time equated administrative staff positions from the Public Assistance Field Staff line item to the Departmental Administration and Management line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	36.0 \$4,077,800 55,600 113,200 14,500 1,876,800 \$2,017,700	36.0 \$4,077,800 55,600 113,200 14,500 1,876,800 \$2,017,700	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	
f. Transfer - Disability Determination Staff FTE Positions Executive: Transfers full-time equated DDS staff positions from Departmental Administration and Management to the Disability Determination Operations line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP	(10.0) (\$1,101,300) (1,060,400) (\$40,900)	(10.0) (\$1,101,300) (1,060,400) (\$40,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
g. Transfer - Accounting FTE Position Executive: Transfers an accounting staff full-time equated position from the Healthy Michigan Plan Administration line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		1.0 \$153,900 76,900 \$77,000	1.0 \$153,900 76,900 \$77,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$2,200,000 220,500 153,100 629,500 \$1,196,900	0.0 \$2,200,000 220,500 153,100 629,500 \$1,196,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
5. Legal Services Executive: No changes recommended. House: No changes recommended. Senate: Conference:		FTE Gross GF/GP	0.0 \$12,300,000 \$12,300,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
6. Office of Inspector General		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	197.0 \$25,366,300 198,200 874,800 400,700 12,322,100 \$11,570,500	0.0 \$599,400 0 0 0 299,600 \$299,800	0.0 \$599,400 0 0 0 299,600 \$299,800	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$599,400 299,600 \$299,800	0.0 \$599,400 299,600 \$299,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Property Management		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$63,784,000	\$917,200	\$917,200	\$0	\$0
		IDG	591,700	7,400	7,400	0	0
		TANF Fed	10,667,900	0	0	0	0
		Capped Fed	7,136,000	0	0	0	0
		Other Fed	15,247,700	(235,700)	(235,700)	0	0
		Private	36,300	400	400	0	0
		Restricted	494,900	2,500	2,500	0	0
		GF/GP	\$29,609,500	\$1,142,600	\$1,142,600	\$0	\$0
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(687,900)	(687,900)	0	0
		GF/GP		\$687,900	\$687,900	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$917,200	\$917,200	\$0	\$0
		IDG		7,400	7,400	0	0
		Other Fed		452,200	452,200	0	0
		Private		400	400	0	0
		Restricted		2,500	2,500	0	0
		GF/GP		\$454,700	\$454,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
8. Terminal Leave Payments		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,092,100	\$0	\$0	\$0	\$0
		TANF Fed	1,751,200	0	0	0	0
		Capped Fed	1,002,100	0	0	0	0
		Other Fed	1,258,900	(72,200)	(72,200)	0	0
		Restricted	52,700	0	0	0	0
		GF/GP	\$3,027,200	\$72,200	\$72,200	\$0	\$0
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(72,200)	(72,200)	0	0
		GF/GP		\$72,200	\$72,200	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Training and Program Support		FTE	20.0	0.0	0.0	0.0	0.0
		Gross	\$2,573,700	\$42,800	\$42,800	\$0	\$0
		TANF Fed	412,600	11,900	11,900	0	0
		Capped Fed	291,300	4,500	4,500	0	0
		Other Fed	835,000	(28,000)	(28,000)	0	0
		GF/GP	\$1,034,800	\$54,400	\$54,400	\$0	\$0
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(37,000)	(37,000)	0	0
		GF/GP		\$37,000	\$37,000	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$42,800	\$42,800	\$0	\$0
		TANF Fed		11,900	11,900	0	0
		Capped Fed		4,500	4,500	0	0
		Other Fed		9,000	9,000	0	0
		GF/GP		\$17,400	\$17,400	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
NEW Warehouse Operations		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$3,400,000	\$3,400,000	\$0	\$0
		TANF Fed	0	0	0	0	0
		Capped Fed	0	0	0	0	0
		Other Fed	0	0	0	0	0
		GF/GP	\$0	\$3,400,000	\$3,400,000	\$0	\$0
a. Medical Supply Stockpile		FTE		0.0	0.0	0.0	0.0
Executive: Includes funding to support the stockpiling of medical supplies, including personal protective equipment, in accordance with the Emergency Management Act 1976 PA 390, as amended by 2021 PA 95, MCL 30.407b.		Gross		\$3,400,000	\$3,400,000	\$0	\$0
		GF/GP		\$3,400,000	\$3,400,000	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Worker's Compensation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,740,500	\$942,000	\$942,000	\$0	\$0
		TANF Fed	396,200	0	0	0	0
		Capped Fed	51,100	0	0	0	0
		Other Fed	2,067,100	184,800	184,800	0	0
		Restricted	41,000	57,400	57,400	0	0
		GF/GP	\$5,185,100	\$699,800	\$699,800	\$0	\$0
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(67,900)	(67,900)	0	0
		GF/GP		\$67,900	\$67,900	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$942,000	\$942,000	\$0	\$0
		Other Fed		252,700	252,700	0	0
		Restricted		57,400	57,400	0	0
		GF/GP		\$631,900	\$631,900	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL		FTE	827.4	35.0	35.0	0.0	0.0
		Gross	\$235,150,000	\$11,971,600	\$11,971,600	\$0	\$0
		IDG	1,888,700	63,000	63,000	0	0
		TANF Fed	24,332,100	320,000	320,000	0	0
		Capped Fed	18,419,200	165,600	165,600	0	0
		Other Fed	70,849,900	1,094,700	1,094,700	0	0
		Local	86,000	0	0	0	0
		Private	3,847,100	400	400	0	0
		Restricted	1,301,400	41,400	41,400	0	0
		GF/GP	\$114,425,600	\$10,286,500	\$10,286,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 103. CHILD SUPPORT ENFORCEMENT							
1. Child Support Enforcement Operations			187.7	0.0	0.0	0.0	0.0
			Gross \$24,691,500	\$1,077,500	\$1,077,500	\$0	\$0
			Other Fed 16,334,100	706,900	706,900	0	0
			GF/GP \$8,357,400	\$370,600	\$370,600	\$0	\$0
a. Employee Economics				0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				Gross \$577,500	\$577,500	\$0	\$0
				Other Fed 373,600	373,600	0	0
				GF/GP \$203,900	\$203,900	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Security Audit				0.0	0.0	0.0	0.0
Executive: Includes \$500,000 Gross (\$166,700 GF/GP) to fund federally-required independent technology audit of county Prosecuting Attorneys and Friend of the Court offices.				Gross \$500,000	\$500,000	\$0	\$0
				Other Fed 333,300	333,300	0	0
				GF/GP \$166,700	\$166,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
2. Child Support Incentive Payments			0.0	0.0	0.0	0.0	0.0
			Gross \$24,409,600	\$0	\$0	\$0	\$0
			Capped Fed 14,839,600	0	0	0	0
			GF/GP \$9,570,000	\$0	\$0	\$0	\$0
House: Recommends no changes.							
Senate:							
Conference:							
3. Legal Support Contracts			0.0	0.0	0.0	0.0	0.0
			Gross \$113,600,300	\$0	\$0	\$0	\$0
			Other Fed 108,991,100	0	0	0	0
			GF/GP \$4,609,200	\$0	\$0	\$0	\$0
Executive: Recommends no changes.							
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. State Disbursement Unit		FTE	6.0	0.0	0.0	0.0	0.0
		Gross	\$7,344,600	\$21,200	\$21,200	\$0	\$0
		Other Fed	4,969,600	14,100	14,100	0	0
		GF/GP	\$2,375,000	\$7,100	\$7,100	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$21,200	\$21,200	\$0	\$0
House: Concurs with the Executive.		Other Fed		14,100	14,100	0	0
Senate:		GF/GP		\$7,100	\$7,100	\$0	\$0
Conference:							
CHILD SUPPORT ENFORCEMENT SUBTOTAL		FTE	193.7	0.0	0.0	0.0	0.0
		Gross	\$170,046,000	\$1,098,700	\$1,098,700	\$0	\$0
		Capped Fed	14,839,600	0	0	0	0
		Other Fed	130,294,800	721,000	721,000	0	0
		GF/GP	\$24,911,600	\$377,700	\$377,700	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach		FTE	24.0	3.0	0.0	0.0	0.0
		Gross	\$3,419,700	\$63,000	\$63,000	\$0	\$0
		Capped Fed	3,419,700	63,000	63,000	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Adjust FTE Funding for Bureau of Community Action & Economic Opportunity		FTE		3.0	0.0	0.0	0.0
Executive: Authorizes 3.0 additional FTEs for the Bureau of Community Action and Economic Opportunity. Aligns FTE authorization with the number of on-board funded positions.		Gross		\$0	\$0	\$0	\$0
House: Does not include.		GF/GP		\$0	\$0	\$0	\$0
Senate:							
Conference:							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$63,000	\$63,000	\$0	\$0
House: Concurs with the Executive.		Capped Fed		63,000	63,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
2. Child Advocacy Centers		FTE	0.5	0.0	0.0	0.0	0.0
		Gross	\$2,407,000	\$0	\$1,000,000	\$0	\$0
		GF/GP	\$1,000,000	\$0	\$1,000,000	\$0	\$0
a. Funding Increase for Child Advocacy Centers		FTE		0.0	0.0	0.0	0.0
House: Includes \$1.0 million GF/GP for Child Advocacy Centers.		Gross		\$0	\$1,000,000	\$0	\$0
Senate:		GF/GP		\$0	\$1,000,000	\$0	0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Community Services and Outreach Administration						
	FTE	18.0	1.0	1.0	0.0	0.0
	Gross	\$2,663,700	\$2,681,300	\$2,681,300	\$0	\$0
	TANF Fed	35,900	120,100	120,100	0	0
	Capped Fed	53,300	106,900	106,900	0	0
	Other Fed	627,000	1,378,200	1,378,200	0	0
	GF/GP	\$1,947,500	\$1,076,100	\$1,076,100	\$0	\$0
a. Employee Economics						
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.						
House: Concurs with the Executive.						
Senate:						
Conference:						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$63,500	\$63,500	\$0	\$0
	Other Fed		10,300	10,300	0	0
	GF/GP		\$53,200	\$53,200	\$0	\$0
b. Transfer FTE from Policy and Planning Administration						
Executive: Transfers 1.0 FTE and \$145,200 Gross (72,900 GF/GP) from Policy and Planning Administration to align the employee to the appropriate budget section.						
House: Concurs with the Executive.						
Senate:						
Conference:						
	FTE		1.0	1.0	0.0	0.0
	Gross		\$145,200	\$145,200	\$0	\$0
	TANF Fed		3,300	3,300	0	0
	Capped Fed		3,600	3,600	0	0
	Other Fed		65,400	65,400	0	0
	GF/GP		\$72,900	\$72,900	\$0	\$0
c. Transfer Mi 211 Contracts from Policy and Planning Administration						
Executive: Transfers \$2.5 million Gross (\$950,000 GF/GP) contract funding from Policy and Planning Administration to align funding with appropriate budget line.						
House: Concurs with the Executive.						
Senate:						
Conference:						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,472,600	\$2,472,600	\$0	\$0
	TANF Fed		116,800	116,800	0	0
	Capped Fed		103,300	103,300	0	0
	Other Fed		1,302,500	1,302,500	0	0
	GF/GP		\$950,000	\$950,000	\$0	\$0
4. Community Services Block Grant						
	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,840,000	\$0	\$0	\$0	\$0
	Capped Fed	25,840,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
5. Crime Victim Grants Administration Services		FTE	17.0	0.0	0.0	0.0	0.0
		Gross	\$3,001,300	\$43,900	\$43,900	\$0	\$0
		Other Fed	1,376,300	20,600	20,600	0	0
		Restricted	1,625,000	23,300	23,300	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$43,900	\$43,900	\$0	\$0
		Other Fed		20,600	20,600	0	0
		Restricted		23,300	23,300	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
6. Crime Victim Justice Assistance Grants		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$98,579,300	\$0	\$102,600	\$0	\$0
		Other Fed	98,579,300	0	0	0	0
		GF/GP	\$0	\$0	\$102,600	\$0	\$0
a. McLaren Central Mi-Sexual Assault Nurse Examiner Program		FTE		0.0	0.0	0.0	0.0
House: Includes \$102,600 GF/GP to fund a sexual assault nurse examiner's program. Funds shall be used to support staff compensation and training, victim needs, as well as community awareness, education, and prevention programs.		Gross		\$0	\$102,600	\$0	\$0
		GF/GP		\$0	\$102,600	\$0	\$0
Senate:							
Conference:							
7. Crime Victim Rights Services Grants		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
House: Recommends no changes.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Domestic Violence Prevention and Treatment		FTE	15.6	0.0	0.0	0.0	0.0
		Gross	\$18,255,500	\$101,500	\$101,500	\$0	\$0
		TANF Fed	5,481,900	0	0	0	0
		Capped Fed	9,647,800	74,100	74,100	0	0
		Other Fed	221,000	0	0	0	0
		Restricted	1,356,400	0	0	0	0
		GF/GP	\$1,548,400	\$27,400	\$27,400	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation,		Gross		\$101,500	\$101,500	\$0	\$0
House: Concurs with the Executive.		Capped Fed		74,100	74,100	0	0
Senate:		GF/GP		\$27,400	\$27,400	\$0	\$0
Conference:							
9. Homeless Programs		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$24,082,500	\$0	\$0	\$0	\$0
		TANF Fed	6,162,600	0	0	0	0
House: Recommends no changes.		Capped Fed	3,613,900	0	0	0	0
Senate:		GF/GP	\$14,306,000	\$0	\$0	\$0	\$0
Conference:							
10. Housing and Support Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,031,000	\$0	\$0	\$0	\$0
		Other Fed	12,325,400	0	0	0	0
House: Recommends no changes.		GF/GP	\$705,600	\$0	\$0	\$0	\$0
Senate:							
Conference:							
11. Human Trafficking Intervention Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$200,000	\$0	\$0	\$0	\$0
		GF/GP	\$200,000	\$0	\$0	\$0	\$0
House: Recommends no changes.							
Senate:							
Conference:							
12. Rape Prevention and Services		FTE	0.5	0.0	0.0	0.0	0.0
		Gross	\$5,097,300	\$0	\$0	\$0	\$0
		TANF Fed	1,094,000	0	0	0	0
House: Recommends no changes.		Capped Fed	978,300	0	0	0	0
Senate:		Restricted	3,000,000	0	0	0	0
Conference:		GF/GP	\$25,000	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. Runaway and Homeless Youth Grants		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,784,000	\$0	\$100	\$0	\$0
		TANF Fed	3,424,800	0	0	0	0
		Capped Fed	3,103,000	0	0	0	0
		GF/GP	\$1,256,200	\$0	\$100	\$0	\$0
a. Runaway and Homeless Youth Grants Placeholder		FTE		0.0	0.0	0.0	0.0
House: Includes \$100 placeholder for Runaway and Homeless Youth Grants.		Gross		\$0	\$100	\$0	\$0
Senate:		GF/GP		\$0	\$100	\$0	\$0
Conference:							
14. School Success Partnership Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$525,000	\$0	\$0	\$0	\$0
		TANF Fed	525,000	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0
Senate:							
Conference:							
15. Uniform Statewide Sexual Assault Evidence Kit Tracking System		FTE	0.0	1.0	0.0	0.0	0.0
		Gross	\$800,000	(\$430,500)	(\$574,900)	\$0	\$0
		Restricted	800,000	(800,000)	(800,000)	0	0
		GF/GP	\$0	\$369,500	\$225,100	\$0	\$0
a. Sexual Assault Evidence Kit (SEAK) Tracking System Adjustment		FTE		1.0	0.0	0.0	0.0
Executive: Replaces expired Sexual Assault Tracking Kit fund with GF/GP to maintain the track kit software contract. Replaces \$500,000 contract with 1.0 FTE to fulfill that function for DHHS.		Gross		(\$430,500)	(\$574,900)	\$0	\$0
House: Concurs with the Executive but does not include the funding for 1.0 FTE (\$144.4K)		Restricted		(800,000)	(800,000)	0	0
Senate:		GF/GP		\$369,500	\$225,100	\$0	\$0
Conference:							
16. Weatherization Assistance		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$15,505,000	\$0	\$0	\$0	\$0
		Capped Fed	15,505,000	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Diaper Assistance Program NEW		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$250,000	\$1,500,000	\$0	\$0
		TANF Fed	0	250,000	1,000,000	0	0
		GF/GP	\$0	\$0	\$500,000	\$0	\$0
a. Transfer Diaper Assistance Program Line from Public Assistance		FTE		0.0	0.0	0.0	0.0
Executive: Diaper Assistance Grant was appropriated to the Public Assistance Line, but is administered by the Community Services Administration. Moves appropriated line to Community Services and Outreach unit to more accurately reflect how program is administered.		Gross		\$250,000	\$250,000	\$0	\$0
		TANF Fed		250,000	250,000	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Increase Diaper Assistance Program Line		FTE		0.0	0.0	0.0	0.0
House: Increases funding by \$1.3 million Gross (\$500,000 GF/GP) for the Diaper Assistance Program Line.		Gross		\$0	\$1,250,000	\$0	\$0
		TANF Fed		0	750,000	0	0
		GF/GP		\$0	\$500,000	\$0	\$0
CONFERENCE:							
COMMUNITY SERVICES AND OUTREACH SUBTOTAL		FTE	75.6	5.0	1.0	0.0	0.0
		Gross	\$241,061,200	\$2,709,200	\$4,917,500	\$0	\$0
		IDG	0	0	0	0	0
		TANF Fed	16,724,200	370,100	1,120,100	0	0
		Capped Fed	62,161,000	244,000	244,000	0	0
		Other Fed	116,199,000	1,398,800	1,398,800	0	0
		Local	0	0	0	0	0
		Private	0	0	0	0	0
		Merit Award	0	0	0	0	0
		Restricted	24,988,300	(776,700)	(776,700)	0	0
		GF/GP	\$20,988,700	\$1,473,000	\$2,931,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080						
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE						
1. Adoption Subsidies	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$192,136,400	\$20,053,300	\$20,053,300	\$0	\$0
	TANF Fed	40,289,800	3,465,700	3,465,700	0	0
	Other Fed	90,681,500	15,784,300	15,784,300	0	0
	GF/GP	\$61,165,100	\$803,300	\$803,300	\$0	\$0
a. Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding by \$4.1 million Gross (\$10.1 million GF/GP) for updated adoption caseload projections for FY 2022 and FY 2023. Executive projections decrease number of cases from 21,877 at an average monthly cost per case of \$723.92 to 21,050 cases at an average monthly cost of \$732.95.	Gross		(\$4,146,400)	(\$4,146,400)	\$0	\$0
House: Concurs with the Executive.	TANF Fed		(2,380,500)	(2,380,500)	0	0
Senate:	Other Fed		8,289,200	8,289,200	0	0
Conference:	GF/GP		(\$10,055,100)	(\$10,055,100)	\$0	\$0
b. FMAP Increase	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$3.7 million GF/GP increase to offset the decrease in federal funding due to the decrease in federal FMAP match from 65.48% to 64.71%. Also reverses FY22 Enhanced FMAP adjustments for base caseloads.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		(3,666,900)	(3,666,900)	0	0
Senate:	GF/GP		\$3,666,900	\$3,666,900	\$0	\$0
c. Child Welfare Family Maintenance Payment Increase	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$24.2 million Gross (\$7.2 million GF/GP) to fund an 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians.	Gross		\$24,199,700	\$24,199,700	\$0	\$0
House: Concurs with the Executive and adds \$100 placeholder.	TANF Fed		5,846,200	5,846,200	0	0
Senate:	Other Fed		11,162,000	11,162,000	0	0
Conference:	GF/GP		\$7,191,500	\$7,191,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	\$41,566,400	\$35,900	\$12,035,900	\$0	\$0
	TANF Fed	1,993,300	0	0	0	0
	Capped Fed	5,049,400	11,600	11,600	0	0
	Other Fed	14,180,000	(1,530,400)	(1,530,400)	0	0
	GF/GP	\$20,343,700	\$1,554,700	\$13,554,700	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$35,900	\$35,900	\$0	\$0
	Capped Fed		11,600	11,600	0	0
	Other Fed		9,600	9,600	0	0
	GF/GP		\$14,700	\$14,700	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(1,540,000)	(1,540,000)	0	0
	GF/GP		\$1,540,000	\$1,540,000	\$0	\$0
c. Adoption Marketing House: Includes \$10.0 million GF/GP to support adoption marketing campaign and provide educational materials to support adoption as an alternative to abortion. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$10,000,000	\$0	\$0
	GF/GP		\$0	\$10,000,000	\$0	\$0
d. Adoption Tax Credit House: Includes \$2.0 million GF/GP to provide tax credits to adoptive parents Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$2,000,000	\$0	\$0
	GF/GP		\$0	\$2,000,000	\$0	\$0
3. Attorney General Contract House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,191,100	\$0	\$0	\$0	\$0
	Capped Fed	58,800	0	0	0	0
	Other Fed	1,447,800	0	0	0	0
	GF/GP	\$3,684,500	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$624,200	\$3,700	\$3,700	\$0	\$0
	Capped Fed	621,500	3,700	3,700	0	0
	Other Fed	2,700	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,700	\$3,700	\$0	\$0
	Capped Fed		3,700	3,700	0	0
	GF/GP		\$0	\$0	\$0	\$0
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$269,339,700	\$7,443,800	\$3,922,100	\$0	\$0
	TANF Fed	23,305,800	(9,305,800)	(9,305,800)	0	0
	Other Fed	2,974,700	0	0	0	0
	Local	23,580,900	(2,366,600)	(2,366,600)	0	0
	GF/GP	\$219,478,300	\$19,116,200	\$15,594,500	\$0	\$0
a. Caseload Adjustment Executive: Provides additional \$3.5 million Gross (\$15.8 million GF/GP) for updated Child Care Fund caseload projections for FY 2023. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,502,700	\$3,502,700	\$0	\$0
	TANF Fed		(9,305,800)	(9,305,800)	0	0
	Local		(3,014,700)	(3,014,700)	0	0
	GF/GP		\$15,823,200	\$15,823,200	\$0	\$0
b. Child Welfare Family Maintenance Payment Increase Executive: Includes \$1.3 million Gross (\$648,100 GF/GP) fund 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians. House: Concurs with the Executive and adds \$100 placeholder. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,296,200	\$1,296,200	\$0	\$0
	Local		648,100	648,100	0	0
	GF/GP		\$648,100	\$648,100	\$0	\$0
c. Child Welfare CCI Rate Increase Executive: Includes \$2.6 million GF/GP to fund a 5% reimbursement increase to residential child caring institutions and 12% reimbursement increase to private residential juvenile justice providers. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,644,900	\$2,644,900	\$0	\$0
	GF/GP		\$2,644,900	\$2,644,900	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;">Analyst: Sydney Brown Phone: 373-8080</p> <p>d. Direct Care Worker Wage Increase for Residential House: Reduces funding by \$3.5 million as part of an \$11.1 million Gross (\$9.5 million GF/GP) general rate increase to private residential facilities and removes private residential facilities from the direct care wage pass through. Senate: Conference:</p>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$3,521,700) (\$3,521,700)	0.0 \$0 \$0	0.0 \$0 \$0
<p>6. Child Care Fund - Indirect Cost Allotment</p> <p>House: Recommends no changes. Senate: Conference:</p>	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
<p>7. Child Protection</p>	FTE Gross Capped Fed GF/GP	0.0 \$1,050,300 1,050,300 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>a. Child Protection Authorization Increase Executive: Includes \$1.0 million of a \$2.5 million federal grant. CSB increase would allow increased authorization for spending this grant. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Capped Fed GF/GP	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>8. Child Welfare Administration Travel</p>	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
<p>a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>9. Child Welfare Field Staff - Caseload Compliance</p> <p>House: Recommends no changes. Senate: Conference:</p>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;">Analyst: Sydney Brown Phone: 373-8080</p> <p>10. Child Welfare Field Staff - Noncaseload Compliance</p>	FTE	353.0	0.0	0.0	0.0	0.0
	Gross	\$40,279,000	\$1,071,200	\$1,071,200	\$0	\$0
	TANF Fed	18,074,800	487,100	487,100	0	0
	Capped Fed	4,497,200	116,400	116,400	0	0
	Other Fed	7,016,300	(1,154,300)	(1,154,300)	0	0
	GF/GP	\$10,690,700	\$1,622,000	\$1,622,000	\$0	\$0
<p>a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:</p>	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,071,200	\$1,071,200	\$0	\$0
	TANF Fed		487,100	487,100	0	0
	Capped Fed		116,400	116,400	0	0
	Other Fed		172,500	172,500	0	0
	GF/GP		\$295,200	\$295,200	\$0	\$0
<p>b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:</p>	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(1,326,800)	(1,326,800)	0	0
	GF/GP		\$1,326,800	\$1,326,800	\$0	\$0
<p>11. Child Welfare First Line Supervisors</p> <p>House: Recommends no changes. Senate: Conference:</p>	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$0	\$0
<p>12. Child Welfare Institute</p> <p>House: Recommends no changes. Senate: Conference:</p>	FTE	51.0	2.0	2.0	0.0	0.0
	Gross	\$9,131,200	\$199,800	\$199,800	\$0	\$0
	TANF Fed	2,760,400	61,000	61,000	0	0
	Capped Fed	1,147,200	27,900	27,900	0	0
	Other Fed	1,252,900	(165,900)	(165,900)	0	0
	GF/GP	\$3,970,700	\$276,800	\$276,800	\$0	\$0
<p>a. Increase FTE authorization Executive: Transfers 2.0 FTEs from Michigan Medicaid Information System line in the IT unit to CW Institute line in the Children's Services Agency-Child Welfare unit. Keeps funding constant. House: Concurs with the Executive. Senate: Conference:</p>	FTE		2.0	2.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0

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b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(202,100)	(202,100)	0	0
	GF/GP		\$202,100	\$202,100	\$0	\$0
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$199,800	\$199,800	\$0	\$0
	TANF Fed		61,000	61,000	0	0
	Capped Fed		27,900	27,900	0	0
	Other Fed		36,200	36,200	0	0
GF/GP		\$74,700	\$74,700	\$0	\$0	
13. Child Welfare Licensing	FTE	59.0	0.0	0.0	0.0	0.0
	Gross	\$7,187,400	\$170,000	\$170,000	\$0	\$0
	TANF Fed	3,000	0	0	0	0
	Capped Fed	659,700	17,900	17,900	0	0
	Other Fed	1,671,200	(545,400)	(545,400)	0	0
	GF/GP	\$4,853,500	\$697,500	\$697,500	\$0	\$0
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(584,000)	(584,000)	0	0
	GF/GP		\$584,000	\$584,000	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$170,000	\$170,000	\$0	\$0
	Capped Fed		17,900	17,900	0	0
	Other Fed		38,600	38,600	0	0
	GF/GP		\$113,500	\$113,500	\$0	\$0
14. Child Welfare Medical/Psychiatric Evaluations House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,428,500	\$0	\$0	\$0	\$0
	Capped Fed	6,124,400	0	0	0	0
	GF/GP	\$4,304,100	\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. Children's Protective Services - Caseload Staff	FTE	1,615.0	0.0	0.0	0.0	0.0
	Gross	\$166,891,000	\$4,402,200	\$4,402,200	\$0	\$0
	TANF Fed	77,471,000	2,166,800	2,166,800	0	0
	Capped Fed	18,771,300	438,100	438,100	0	0
	Other Fed	21,187,900	(5,611,900)	(5,611,900)	0	0
	GF/GP	\$49,460,800	\$7,409,200	\$7,409,200	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$4,402,200	\$4,402,200	\$0	\$0
	TANF Fed		2,166,800	2,166,800	0	0
	Capped Fed		438,100	438,100	0	0
	Other Fed		484,300	484,300	0	0
	GF/GP		\$1,313,000	\$1,313,000	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(6,096,200)	(6,096,200)	0	0
	GF/GP		\$6,096,200	\$6,096,200	\$0	\$0
16. Children's Protective Services Supervisors	FTE	387.0	0.0	0.0	0.0	0.0
	Gross	\$46,747,800	\$1,248,800	\$1,248,800	\$0	\$0
	TANF Fed	23,769,100	626,000	626,000	0	0
	Capped Fed	5,521,400	156,800	156,800	0	0
	Other Fed	6,043,000	(1,830,300)	(1,830,300)	0	0
	GF/GP	\$11,414,300	\$2,296,300	\$2,296,300	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,248,800	\$1,248,800	\$0	\$0
	TANF Fed		626,000	626,000	0	0
	Capped Fed		156,800	156,800	0	0
	Other Fed		152,700	152,700	0	0
	GF/GP		\$313,300	\$313,300	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(1,983,000)	(1,983,000)	0	0
	GF/GP		\$1,983,000	\$1,983,000	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Children's Services Administration	FTE	196.2	18.0	6.0	0.0	0.0
	Gross	\$22,079,500	\$4,706,000	\$2,171,700	\$0	\$0
	TANF Fed	3,837,600	96,900	96,900	0	0
	Capped Fed	2,677,100	54,200	54,200	0	0
	Other Fed	4,697,900	1,022,300	(141,800)	0	0
	GF/GP	\$10,866,900	\$3,532,600	\$2,162,400	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$540,800	\$540,800	\$0	\$0
	TANF Fed		96,900	96,900	0	0
	Capped Fed		54,200	54,200	0	0
	Other Fed		131,500	131,500	0	0
	GF/GP		\$258,200	\$258,200	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(701,200)	(701,200)	0	0
	GF/GP		\$701,200	\$701,200	\$0	\$0
c. Transfer Payroll and FTEs for CCWIS to Children's Services Administration Line Executive: Moves 6.0 FTEs and \$411,900 Gross (\$313,000 GF/GP) from the Comprehensive Child Welfare Information System FTEs line in the Information Technology Unit to Children's Services Administration line. House: Concurs with the Executive. Senate: Conference:	FTE		6.0	6.0	0.0	0.0
	Gross		\$411,900	\$411,900	\$0	\$0
	Other Fed		98,900	98,900	0	0
	GF/GP		\$313,000	\$313,000	\$0	\$0
d. Move CCWIS Staff Development Staff Costs to Children's Services Administration Line Executive: Moves 6.0 FTEs and \$ 1.7 million (\$859,500 GF/GP) one-time funding to ongoing Children's Services Administration line. House: Does not include in ongoing. Moves back to one-time unit. Senate: Conference:	FTE		6.0	0.0	0.0	0.0
	Gross		\$1,652,900	\$0	\$0	\$0
	Other Fed		793,400	0	0	0
	GF/GP		\$859,500	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Residential Collaboration and Technical Assistance Unit Executive: Transfers \$1.2 million Gross (\$890,000 GF/GP) from Medicaid Mental Health line to the new residential Collaboration and Technical Assistance Unit within the Bureau of Out of Home Services in the Children's Services Administration line. New unit will provide enhanced oversight and technical assistance to all licensed residential facilities, ensuring that identified risk and safety concerns are addressed during the investigation and corrective action process. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$1,219,000 329,000 \$890,000	0.0 \$1,219,000 329,000 \$890,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Child Welfare Day Treatment Pilot Program Executive: Includes \$140,000 GF/GP to fund a pilot treatment program for foster children ages 7-18 who have been or are at risk of being expelled from school with behaviors that threaten the stability of their foster care placement. House: Includes as \$100 placeholder in one-time unit. Senate: Conference:	FTE Gross GF/GP		1.0 \$140,000 \$140,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. Comprehensive Child Welfare Information System- Continuation Executive: Includes \$741,400 (\$370,700 GF/GP) to fund development of next three modules of new Comprehensive Child Welfare Information System which is replacing MiSACWIS. Complies with federal court order pertaining to MISEP. House: Does not include. Senate: Conference:	FTE Gross Other Fed GF/GP		5.0 \$741,400 370,700 \$370,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
18. Children's Trust Fund	FTE Gross Capped Fed Other Fed Restricted GF/GP	12.0 \$4,720,100 450,000 1,152,200 2,895,300 \$222,600	0.0 \$17,500 11,500 0 0 \$6,000	0.0 \$17,500 11,500 0 0 \$6,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed GF/GP		0.0 \$17,500 11,500 \$6,000	0.0 \$17,500 11,500 \$6,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
19. Contractual Services, Supplies, and Materials	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	(224,500)	(224,500)	0	0
	GF/GP	\$4,122,800	\$224,500	\$224,500	\$0	\$0
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(224,500)	(224,500)	0	0
	GF/GP		\$224,500	\$224,500	\$0	\$0
20. Court-Appointed Special Advocates	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0
House: Recommends no changes. Senate: Conference:						
21. Education Planners	FTE	15.0	(15.0)	(15.0)	0.0	0.0
	Gross	\$1,627,400	(\$1,627,400)	(\$1,627,400)	\$0	\$0
	TANF Fed	461,000	(461,000)	(461,000)	0	0
	Capped Fed	242,800	(242,800)	(242,800)	0	0
	Other Fed	307,500	(307,500)	(307,500)	0	0
	GF/GP	\$616,100	(616,100)	(616,100)	0	0
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0
b. FY 23 Roll Education Planners into Foster Care Services- Caseload Staff Line Executive: Moves \$1.6 million Gross (\$616,100 GF/GP) Education Planners line funding and 15.0 FTEs into the Foster Care Services- Caseload Staff line. The functions of the education planners are being distributed across the Foster Care Caseworkers. House: Concurs with the Executive. Senate: Conference:	FTE		(15.0)	(15.0)	0.0	0.0
	Gross		(\$1,627,400)	(\$1,627,400)	\$0	\$0
	TANF Fed		(461,000)	(461,000)	0	0
	Capped Fed		(242,800)	(242,800)	0	0
	Other Fed		(307,500)	(307,500)	0	0
	GF/GP		(\$616,100)	(\$616,100)	\$0	\$0

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22. Family Preservation and Prevention Services Administration	FTE	9.0	0.0	0.0	0.0	0.0
	Gross	\$1,382,700	\$29,400	\$29,400	\$0	\$0
	TANF Fed	1,129,000	23,200	23,200	0	0
	Capped Fed	145,400	4,000	4,000	0	0
	Other Fed	30,200	(600)	(600)	0	0
	GF/GP	\$78,100	\$2,800	\$2,800	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$29,400	\$29,400	\$0	\$0
	TANF Fed		23,200	23,200	0	0
	Capped Fed		4,000	4,000	0	0
	Other Fed		500	500	0	0
	GF/GP		\$1,700	\$1,700	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(1,100)	(1,100)	0	0
	GF/GP		\$1,100	\$1,100	\$0	\$0
23. Family Preservation Programs	FTE	34.0	0.0	0.0	0.0	0.0
	Gross	\$57,929,200	\$106,400	\$106,400	\$0	\$0
	TANF Fed	43,224,000	14,000	14,000	0	0
	Capped Fed	296,200	3,000	3,000	0	0
	Other Fed	4,762,200	(2,500)	(2,500)	0	0
	GF/GP	\$9,646,800	\$91,900	\$91,900	\$0	\$0
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(42,300)	(42,300)	0	0
	GF/GP		\$42,300	\$42,300	\$0	\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$106,400	\$106,400	\$0	\$0
	TANF Fed		14,000	14,000	0	0
	Capped Fed		3,000	3,000	0	0
	Other Fed		39,800	39,800	0	0
	GF/GP		\$49,600	\$49,600	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080						
24. Foster Care Payments	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$294,384,500	\$34,011,700	\$36,861,700	\$0	\$0
	TANF Fed	11,709,000	14,521,700	14,521,700	0	0
	Capped Fed	28,951,400	344,200	344,200	0	0
	Other Fed	84,022,700	(17,251,100)	(15,582,900)	0	0
	Local	22,164,300	(608,400)	(608,400)	0	0
	Private	2,700,000	0	0	0	0
	Restricted	0	2,000,000	2,000,000	0	0
	GF/GP	\$144,837,100	\$35,005,300	\$36,187,100	\$0	\$0
a. Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Increases funding by \$16.8 million Gross (\$12.7 million GF/GP) for updated foster care caseload projections for FY 2022 and FY 2023. Executive projections decrease number of cases from 7,958 cases at an average annual cost per case of \$31,552 to 7,138 cases at an increased average annual cost of \$41,349.	Gross		\$16,828,400	\$16,828,400	\$0	\$0
	TANF Fed		14,521,700	14,521,700	0	0
	Capped Fed		344,200	344,200	0	0
	Other Fed		(9,487,400)	(9,487,400)	0	0
	Local		(1,208,700)	(1,208,700)	0	0
	GF/GP		\$12,658,600	\$12,658,600	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
b. FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$2.1 million GF/GP increase to offset the decrease in federal funding due to the decrease in federal FMAP match from 65.48% to 64.71%. Also reverses FY22 Enhanced FMAP adjustments for base caseloads.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(2,126,600)	(2,126,600)	0	0
	GF/GP		\$2,126,600	\$2,126,600	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
c. Federal IV-E Decrease	FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(8,874,900)	(8,874,900)	0	0
	GF/GP		\$8,874,900	\$8,874,900	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
d. Child Welfare Family Maintenance Payment Increase	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$7.0 million Gross (\$4.7 million GF/GP) fund 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians.	Gross		\$6,968,700	\$6,968,800	\$0	\$0
	Other Fed		1,694,300	1,694,300	0	0
	Local		600,300	600,300	0	0
	GF/GP		\$4,674,100	\$4,674,200	\$0	\$0
House: Concurs with the Executive and adds \$100 placeholder.						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>e. Child Welfare CCI Rate Increase Executive: Includes \$8.0 million Gross (\$6.3 million GF/GP) to fund a 5% reimbursement increase to residential child caring institutions and 12% reimbursement increase to private residential juvenile justice providers. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Other Fed GF/GP		0.0 \$7,874,600 1,543,500 \$6,331,100	0.0 \$7,874,600 1,543,500 \$6,331,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>f. Child Welfare Day Treatment Pilot Program Executive: Includes \$2.3 million GF/GP to fund a pilot treatment program for foster children ages 7-18 who have been or are at risk of being expelled from school with behaviors that threaten the stability of their foster care placement. House: Includes as \$100 placeholder in one-time unit. Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$2,340,000 \$2,340,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>g. FY 22 Restricted Authorization for SSI Executive: Establishes new state restricted fund source within the Foster Care Payments line to house SSI benefits for foster children that will carry over annually. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Restricted GF/GP		0.0 \$0 2,000,000 (\$2,000,000)	0.0 \$0 2,000,000 (\$2,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>h. Direct Care Worker Increase for Residential Facilities House: Includes \$5.2 million Gross (\$3.5 GF/GP) as part of a net \$1.7 million federal increase from 1) adding \$11.1 million Gross (\$9.5 million GF/GP) for a general rate increase to private residential facilities and 2) removing private residential facilities from the direct care wage pass-through. Senate: Conference:</p>	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$5,189,900 1,668,200 \$3,521,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>25. Foster Care Services - Caseload Staff</p>	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	966.0 \$95,424,900 50,047,700 12,086,100 13,711,600 \$19,579,500	15.0 \$4,401,000 1,954,500 559,700 (3,150,000) 5,036,800	15.0 \$4,401,000 1,954,500 559,700 (3,150,000) 5,036,800	0.0 \$0 0 0 0 0	0.0 \$0 0 0 0 0
<p>a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$2,773,600 0 1,493,500 316,900 409,200 \$554,000	0.0 \$2,773,600 0 1,493,500 316,900 409,200 \$554,000	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 (3,866,700) \$3,866,700	0.0 \$0 (3,866,700) \$3,866,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. FY 23 Roll Education Planners into Foster Care Services Caseload Staff Line Executive: Moves \$1.6 million Gross (\$616,100 GF/GP) Education Planners line funding and 15.0 FTEs into the Foster Care Services- Caseload Staff line. The functions of the education planners are being distributed across the Foster Care Caseworkers. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		15.0 \$1,627,400 461,000 242,800 307,500 \$616,100	15.0 \$1,627,400 461,000 242,800 307,500 \$616,100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
26. Foster Care Services Supervisors	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	227.0 \$30,222,200 15,348,100 3,584,100 3,885,800 \$7,404,200	0.0 \$832,000 412,100 98,800 (1,026,200) \$1,347,300	0.0 \$832,000 412,100 98,800 (1,026,200) \$1,347,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$832,000 412,100 98,800 102,200 \$218,900	0.0 \$832,000 412,100 98,800 102,200 \$218,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 (1,128,400) \$1,128,400	0.0 \$0 (1,128,400) \$1,128,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
27. Guardianship Assistance Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,279,600	\$1,461,600	\$1,461,600	\$0	\$0
		Other Fed	3,102,600	289,100	289,100	0	0
		GF/GP	\$7,177,000	1,172,500	1,172,500	0	0
a. Base Adjustments for Revised Caseload		FTE		0.0	0.0	0.0	0.0
Executive: Includes an increase of \$261,600 Gross (\$250,900 GF/GP) for updated guardian assistance caseload projections for FY 2022 and FY 2023. Executive projections increase number of cases from 1,209 cases at an average monthly cost per case of \$687.87 to 1,229 cases at an average monthly cost of \$694.41.		Gross		\$261,600	\$261,600	\$0	\$0
		Other Fed		10,700	10,700	0	0
		GF/GP		\$250,900	\$250,900	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. FMAP Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes a \$118,800 GF/GP increase to offset the decrease in federal funding due to the decrease in federal FMAP match from 65.48% to 64.71%. Also reverses FY22 Enhanced FMAP adjustments for base caseloads.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(118,800)	(118,800)	0	0
		GF/GP		\$118,800	\$118,800	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
c. Child Welfare Family Maintenance Payment Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$1.2 million Gross (\$802,800 million GF/GP) fund 18% increase in maintenance payments to foster parents, adoptive parents, and juvenile guardians.		Gross		\$1,200,000	\$1,200,000	\$0	\$0
		Other Fed		397,200	397,200	0	0
		GF/GP		\$802,800	\$802,800	\$0	\$0
House: Concurs with the Executive and includes \$100 placeholder.							
Senate:							
Conference:							
28. 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
House: Recommends no changes.							
Senate:							
Conference:							

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	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
29. Peer Coaches		FTE	45.5	0.0	0.0	0.0	0.0
		Gross	\$6,128,600	\$162,500	\$162,500	\$0	\$0
		TANF Fed	2,708,500	69,500	69,500	0	0
		Capped Fed	1,065,900	26,500	26,500	0	0
		Other Fed	986,700	(189,900)	(189,900)	0	0
		GF/GP	\$1,367,500	\$256,400	\$256,400	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$162,500	\$162,500	\$0	\$0
		TANF Fed		69,500	69,500	0	0
		Capped Fed		26,500	26,500	0	0
		Other Fed		25,200	25,200	0	0
		GF/GP		\$41,300	\$41,300	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Other Fed		(215,100)	(215,100)	0	0
		GF/GP		\$215,100	\$215,100	\$0	\$0
30. Performance-Based Funding Implementation		FTE	3.0	0.0	0.0	0.0	0.0
		Gross	\$1,363,100	\$0	\$0	\$0	\$0
		Other Fed	379,300	(7,000)	(7,000)	0	0
		GF/GP	\$983,800	\$7,000	\$7,000	\$0	\$0
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Other Fed		(7,000)	(7,000)	0	0
		GF/GP		\$7,000	\$7,000	\$0	\$0
31. Performance-Based Funding Model Pilot House: Recommends no changes. Senate: Conference:		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$0	\$0

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Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
32. Permanency Resource Managers	FTE	28.0	0.0	0.0	0.0	0.0
	Gross	\$3,394,800	\$84,700	\$84,700	\$0	\$0
	TANF Fed	442,600	12,500	12,500	0	0
	Capped Fed	703,700	18,500	18,500	0	0
	Other Fed	749,500	(447,400)	(447,400)	0	0
	GF/GP	\$1,499,000	\$501,100	\$501,100	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$84,700	\$84,700	\$0	\$0
	TANF Fed		12,500	12,500	0	0
	Capped Fed		18,500	18,500	0	0
	Other Fed		17,000	17,000	0	0
	GF/GP		\$36,700	\$36,700	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(464,400)	(464,400)	0	0
	GF/GP		\$464,400	\$464,400	\$0	\$0
33. Prosecuting Attorney Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,142,800	\$0	\$0	\$0	\$0
	TANF Fed	314,500	0	0	0	0
	Other Fed	7,828,300	(2,141,400)	(2,141,400)	0	0
	GF/GP	\$0	\$2,141,400	\$2,141,400	\$0	\$0
	a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0
Gross			\$0	\$0	\$0	\$0
Other Fed			(2,141,400)	(2,141,400)	0	0
GF/GP			\$2,141,400	\$2,141,400	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
34. Raise the Age Fund		FTE Gross GF/GP	0.0 \$9,150,000 \$9,150,000	0.0 \$7,688,900 \$7,688,900	0.0 \$7,688,900 \$7,688,900	0.0 \$0 \$0	0.0 \$0 \$0
a. FY 22 Raise the Age fund Adjustment Executive: Adjusts Raise the Age Fund for county-incurred service costs pertaining to 17 year-olds in the juvenile justice system. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$7,688,900 \$7,688,900	0.0 \$7,688,900 \$7,688,900	0.0 \$0 \$0	0.0 \$0 \$0
35. Second Line Supervisors and Technical Staff		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	126.0 \$19,374,000 200,200 2,685,400 1,355,400 7,000,300 \$8,132,700	0.0 \$474,000 9,200 63,200 29,900 (326,100) \$697,800	0.0 \$474,000 9,200 63,200 29,900 (326,100) \$697,800	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$474,000 9,200 63,200 29,900 174,900 \$196,800	0.0 \$474,000 9,200 63,200 29,900 174,900 \$196,800	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 (501,000) \$501,000	0.0 \$0 (501,000) \$501,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
36. Settlement Monitor		FTE Gross Other Fed GF/GP	0.0 \$2,219,900 344,200 \$1,103,100	0.0 \$0 (53,500) \$53,500	0.0 \$0 (53,500) \$53,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 (53,500) \$53,500	0.0 \$0 (53,500) \$53,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
37. Strong Families/Safe Children		FTE	0.0	0.0	0.0	0.0	0.0
	Executive: Recommends no changes.	Gross	\$12,600,000	\$0	\$0	\$0	\$0
	House: Recommends no changes.	Capped Fed	9,800,000	0	0	0	0
	Senate:	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0
Conference:							
38. Title IV-E Compliance and Accountability Office		FTE	4.0	0.0	0.0	0.0	0.0
		Gross	\$446,700	\$11,900	\$11,900	\$0	\$0
		TANF Fed	5,300	0	0	0	0
		Capped Fed	99,400	2,900	2,900	0	0
		Other Fed	149,400	(43,800)	(43,800)	0	0
		GF/GP	\$192,600	\$52,800	\$52,800	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$11,900	\$11,900	\$0	\$0
		Capped Fed		2,900	2,900	0	0
		Other Fed		3,900	3,900	0	0
		GF/GP		\$5,100	\$5,100	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0
		Other Fed		(47,700)	(47,700)	0	0
		GF/GP		\$47,700	\$47,700	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
39. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$8,175,700	\$16,800	\$16,800	\$0	\$0
	TANF Fed	1,508,500	0	0	0	0
	Capped Fed	2,552,000	9,200	9,200	0	0
	Other Fed	13,100	(12,100)	(12,100)	0	0
	GF/GP	\$4,102,100	\$19,700	\$19,700	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$16,800	\$16,800	\$0	\$0
	Capped Fed		9,200	9,200	0	0
	GF/GP		\$7,600	\$7,600	\$0	\$0
b. Federal IV-E Decrease Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(12,100)	(12,100)	0	0
	GF/GP		\$12,100	\$12,100	\$0	\$0
40. Children's Legal Representation House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$0	\$0	\$0	\$0
	GF/GP	\$500,000	\$0	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	4,146.2	20.0	8.0	0.0	0.0
	Gross	\$1,394,755,900	\$88,005,700	\$96,799,700	\$0	\$0
	IDG	235,200	9,200	9,200	0	0
	TANF Fed	323,432,000	14,207,400	14,207,400	0	0
	Capped Fed	108,843,400	2,692,000	2,692,000	0	0
	Other Fed	282,378,100	(18,926,100)	(18,422,000)	0	0
	Local	45,745,200	(2,975,000)	(2,975,000)	0	0
	Private	2,700,000	0	0	0	0
	Restricted	2,895,300	2,000,000	2,000,000	0	0
	GF/GP	\$628,526,700	\$90,998,200	\$99,288,100	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center		FTE	47.0	0.0	0.0	0.0	0.0
		Gross	\$5,742,300	\$114,100	\$114,100	\$0	\$0
		Capped Fed	267,300	0	0	0	0
		Local	2,842,300	(221,000)	(221,000)	0	0
		GF/GP	\$2,632,700	\$335,100	\$335,100	\$0	\$0
a. FY 22 Shift GF/GP for Excess County Authority		FTE		0.0	0.0	0.0	0.0
Executive: Corrects GF/Local funding imbalance. Local authorization exceeds maximum possible local revenue.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Local		(273,400)	(273,400)	0	0
Senate:		GF/GP		\$273,400	\$273,400	\$0	\$0
Conference:							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$114,100	\$114,100	\$0	\$0
House: Concurs with the Executive.		Local		52,400	52,400	0	0
Senate:		GF/GP		\$61,700	\$61,700	\$0	\$0
Conference:							
2. Committee on Juvenile Justice Administration		FTE	2.5	0.0	0.0	0.0	0.0
		Gross	\$359,500	\$3,900	\$3,900	\$0	\$0
		Capped Fed	191,400	0	0	0	0
		GF/GP	\$168,100	\$3,900	\$3,900	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$3,900	\$3,900	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$3,900	\$3,900	\$0	\$0
Senate:							
Conference:							

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Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Committee on Juvenile Justice Grants House: Recommends no changes. Senate: Conference:	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
4. Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$2,131,700	\$5,400	\$5,400	\$0	\$0
	Capped Fed	629,900	0	0	0	0
	GF/GP	\$1,501,800	\$5,400	\$5,400	\$0	\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,400	\$5,400	\$0	\$0
	GF/GP		\$5,400	\$5,400	\$0	\$0
5. County Juvenile Officers	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,904,300	\$73,300	\$73,300	\$0	\$0
	Capped Fed	3,904,300	0	0	0	0
	GF/GP	\$0	\$73,300	\$73,300	\$0	\$0
a. FY 22 County Juvenile Officers Reimbursement Increase Executive: Includes \$73,300 GF/GP to fund inflationary increase that DHHS provided in their grants to counties for County Juvenile Officers. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$73,300	\$73,300	\$0	\$0
	GF/GP		\$73,300	\$73,300	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Juvenile Justice, Administration and Maintenance		FTE	21.0	0.0	0.0	0.0	0.0
		Gross	\$3,731,400	\$80,900	\$80,900	\$0	\$0
		Capped Fed	385,500	0	0	0	0
		Local	308,400	0	0	0	0
		GF/GP	\$3,037,500	\$80,900	\$80,900	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$80,900	\$80,900	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$80,900	\$80,900	\$0	\$0
Senate:							
Conference:							
7. Shawono Center		FTE	47.0	0.0	0.0	0.0	0.0
		Gross	\$5,758,900	\$134,200	\$134,200	\$0	\$0
		Capped Fed	176,200	4,700	4,700	0	0
		Local	2,893,100	66,600	66,600	0	0
		GF/GP	\$2,689,600	\$62,900	\$62,900	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Increases costs for negotiated salary and wage increases (5.0% on October 1, 2021. Includes 0.5% to annualize the FY 2022 half year 1% increase on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$134,200	\$134,200	\$0	\$0
House: Concurs with the Executive.		Capped Fed		4,700	4,700	0	0
Senate:		Local		66,600	66,600	0	0
Conference:		GF/GP		\$62,900	\$62,900	\$0	\$0
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL		FTE	120.5	0.0	0.0	0.0	0.0
		Gross	\$24,628,100	\$411,800	\$411,800	\$0	\$0
		IDG	0	0	0	0	0
		TANF Fed	0	0	0	0	0
		Capped Fed	8,554,600	4,700	4,700	0	0
		Other Fed	0	0	0	0	0
		Local	6,043,800	(154,400)	(154,400)	0	0
		Private	0	0	0	0	0
		Merit Award	0	0	0	0	0
		Restricted	0	0	0	0	0
		GF/GP	\$10,029,700	\$561,500	\$561,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Child Support Pass-Through Executive: Includes funding to offset the remainder of the state-share of child support collections to allow for an increased pass-through to FIP recipients receiving child support. House: Does not include. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$0 (1,100,000) \$1,100,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Young Child Financial Support Supplement Executive: Includes additional TANF funds to provide for a \$100 per-child, per-month, increase for each child under the age of 6 in FIP cases. House: Does not include. Senate: Conference:		FTE Gross TANF Fed GF/GP		0.0 \$8,308,800 8,308,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Food Assistance Program Benefits		FTE Gross Other Fed Restricted GF/GP	0.0 \$3,032,468,000 3,027,758,000 4,710,000 \$0	0.0 \$1,155,716,600 1,155,716,600 0 \$0	0.0 \$1,155,716,600 1,155,716,600 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Caseload Adjustment - FY22 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,155,716,600 1,155,716,600 \$0	0.0 \$1,155,716,600 1,155,716,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Caseload Adjustment - FY23 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Food Bank Council of Michigan Executive: No changes recommended. House: No changes recommended. Senate: Conference:		FTE Gross GF/GP	0.0 \$2,045,000 \$2,045,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Indigent Burial Executive: No changes recommended. House: No changes recommended. Senate: Conference:		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
NEW Legal Assistance Executive: Not included.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Local Civil Law Assistance House: Retains and increases FY 2021-22 one-time grant funding for the Allegan County Legal Assistance Center, and includes as an ongoing line item. Senate: Conference:		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0
8. Low-Income Home Energy Assistance Program Executive: No changes recommended. House: No changes recommended. Senate: Conference:		FTE Gross Capped Fed GF/GP	0.0 \$174,951,600 174,951,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Michigan Energy Assistance Program Executive: No changes recommended. House: No changes recommended. Senate: Conference:		FTE Gross Restricted GF/GP	1.0 \$50,000,000 50,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Refugee Assistance Program a. Correct FTE Position Authorization Executive: Includes a technical adjustment to remove full-time equated position authorization from the line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross Capped Fed GF/GP	2.0 \$3,054,200 3,054,200 \$0	(2.0) \$0 0 \$0	(2.0) \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. State Disability Assistance Payments		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,029,500	(\$452,800)	(\$452,800)	\$0	\$0
		Restricted	924,400	0	0	0	0
		GF/GP	\$3,105,100	(\$452,800)	(\$452,800)	\$0	\$0
a. Caseload Adjustment - FY22		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.		Gross		(\$253,100)	(\$253,100)	\$0	\$0
		GF/GP		(\$253,100)	(\$253,100)	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Caseload Adjustment - FY23		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for estimated caseloads in the next fiscal year.		Gross		(\$199,700)	(\$199,700)	\$0	\$0
		GF/GP		(\$199,700)	(\$199,700)	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
12. State Supplementation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$57,799,300	(\$2,807,100)	(\$2,807,100)	\$0	\$0
		GF/GP	\$57,799,300	(\$2,807,100)	(\$2,807,100)	\$0	\$0
a. Caseload Adjustment - FY22		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.		Gross		(\$1,692,800)	(\$1,692,800)	\$0	\$0
		GF/GP		(\$1,692,800)	(\$1,692,800)	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Caseload Adjustment - FY23		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for estimated caseloads in the next fiscal year.		Gross		(\$1,114,300)	(\$1,114,300)	\$0	\$0
		GF/GP		(\$1,114,300)	(\$1,114,300)	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
13. State Supplementation Administration		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,806,100	\$0	\$0	\$0	\$0
		GF/GP	\$1,806,100	\$0	\$0	\$0	\$0
Executive: No changes recommended.							
House: No changes recommended.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
PUBLIC ASSISTANCE SUBTOTAL	FTE	3.0	(2.0)	(2.0)	0.0	0.0
	Gross	\$3,399,338,000	\$1,156,777,300	\$1,148,518,500	\$0	\$0
	TANF Fed	54,687,100	4,500,600	(3,808,200)	0	0
	Capped Fed	178,005,800	0	0	0	0
	Other Fed	3,027,758,000	1,155,716,600	1,155,716,600	0	0
	Restricted	65,756,300	(1,280,000)	(180,000)	0	0
	GF/GP	\$73,130,800	(\$2,159,900)	(\$3,209,900)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES						
1. Administrative Support Workers	FTE	221.0	0.0	0.0	0.0	0.0
	Gross	\$13,900,000	\$370,600	\$370,600	\$0	\$0
	IDG	125,600	3,300	3,300	0	0
	TANF Fed	1,520,400	40,300	40,300	0	0
	Capped Fed	1,074,200	28,100	28,100	0	0
	Other Fed	4,433,300	(100,600)	(100,600)	0	0
	GF/GP	\$6,746,500	\$399,500	\$399,500	\$0	\$0
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(219,300)	(219,300)	0	0
	GF/GP		\$219,300	\$219,300	\$0	\$0
b. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$370,600	\$370,600	\$0	\$0
	IDG		3,300	3,300	0	0
	TANF Fed		40,300	40,300	0	0
	Capped Fed		28,100	28,100	0	0
	Other Fed		118,700	118,700	0	0
	GF/GP		\$180,200	\$180,200	\$0	\$0
2. Adult Services Field Staff	FTE	520.0	0.0	0.0	0.0	0.0
	Gross	\$60,908,000	\$1,434,500	\$1,434,500	\$0	\$0
	Capped Fed	16,323,800	428,200	428,200	0	0
	Other Fed	15,792,400	320,800	320,800	0	0
	GF/GP	\$28,791,800	\$685,500	\$685,500	\$0	\$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,434,500	\$1,434,500	\$0	\$0
	Capped Fed		428,200	428,200	0	0
	Other Fed		320,800	320,800	0	0
	GF/GP		\$685,500	\$685,500	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$17,595,000	\$7,324,700	\$7,324,700	\$0	\$0
	IDG	145,400	0	0	0	0
	TANF Fed	3,597,500	268,500	268,500	0	0
	Capped Fed	1,798,000	0	0	0	0
	Other Fed	4,481,800	2,217,800	2,217,800	0	0
	Private	0	250,000	250,000	0	0
	GF/GP	\$7,572,300	\$4,588,400	\$4,588,400	\$0	\$0
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		(261,000)	(261,000)	0	0
	GF/GP		\$261,000	\$261,000	\$0	\$0
b. Employment Verification Contract Increase Executive: Includes additional funding to support the employment verification contract with TALX (Equipax). This includes moving the payment rate from a flat-rate to a per-unit rate, and account for increased employment verifications. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,374,700	\$5,374,700	\$0	\$0
	TANF Fed		3,800	3,800	0	0
	Other Fed		2,127,300	2,127,300	0	0
	GF/GP		\$3,243,600	\$3,243,600	\$0	\$0
c. DK Security Wage Increase Executive: Includes additional funding to increase payments to DK Security for infrastructure protection. The increase in funds would be utilized to increase personnel wages from the current hourly minimum of \$12.40 to \$16.00 statewide, with the exception of Detroit, which would see an increase to \$18.00. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,400,000	\$1,400,000	\$0	\$0
	TANF Fed		264,700	264,700	0	0
	Other Fed		351,500	351,500	0	0
	GF/GP		\$783,800	\$783,800	\$0	\$0
d. Local Office Donated Funds Authorization Executive: Includes additional private revenue expenditure authorization to allow for the expenditure of local office private donations. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$250,000	\$250,000	\$0	\$0
	Private		250,000	250,000	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Transfer - Aging and Adult Services Administrative Funding Executive: Transfers administrative costs related to the Field Policy and Administration full-time equated positions transferred from Aging and Adult Services. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$300,000 \$300,000	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
4. Donated Funds Positions		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	238.0 \$28,104,400 276,300 1,670,500 2,230,200 10,133,700 4,206,200 9,587,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP		0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$426,000 (6,800) 15,800 41,700 122,800 45,000 207,500 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0
5. Elder Law of Michigan MiCAFE Contract Executive: No changes recommended. House: No changes recommended. Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Electronic Benefit Transfer (EBT) Executive: No changes recommended, except technical change below. House: No changes recommended, except technical change below. Senate: Conference:		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$11,289,000 1,016,000 5,429,100 \$4,843,900	0.0 (\$3,300,000) 0 (3,300,000) \$0	0.0 (\$3,300,000) 0 (3,300,000) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. HFA Technical Change Technical: Adjusts federal revenue to back-out HB 4398 and align YTD totals for budget development.		FTE Gross Other Fed GF/GP		0.0 (\$3,300,000) (3,300,000) \$0	0.0 (\$3,300,000) (3,300,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Employment and Training Support Services Executive: No changes recommended. House: No changes recommended. Senate: Conference:		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
8. Field Policy and Administration		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	119.0 \$18,572,200 167,200 2,018,500 715,200 6,837,900 \$8,833,400	5.0 \$946,400 2,700 16,300 269,000 196,000 \$462,400	5.0 \$946,400 2,700 16,300 269,000 196,000 \$462,400	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 (23,500) \$23,500	0.0 \$0 (23,500) \$23,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Transfer - Aging and Adult Services Administrative FTE Positions Executive: Transfers full-time equated administrative positions from Aging and Adult Services to the Field Policy and Administration line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross Capped Fed Other Fed GF/GP		5.0 \$818,000 249,700 191,700 \$376,600	5.0 \$818,000 249,700 191,700 \$376,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
c. Transfer - Statewide New Hire Services to Information Technology Executive: Transfers funding for statewide new hire information technology support costs to the Child Support Automation program line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$283,900) (130,600) (\$153,300)	0.0 (\$283,900) (130,600) (\$153,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		0.0 \$412,300 2,700 16,300 19,300 158,400 \$215,600	0.0 \$412,300 2,700 16,300 19,300 158,400 \$215,600	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
9. Field Staff Travel		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$8,109,900 3,204,400 1,214,000 1,303,800 \$2,387,700	0.0 \$0 0 0 (203,900) \$203,900	0.0 \$0 0 0 (203,900) \$203,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Title IV-E Reduction Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 (203,900) \$203,900	0.0 \$0 (203,900) \$203,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Food Assistance Reinvestment		FTE Gross GF/GP	16.0 \$10,985,000 \$10,985,000	0.0 (\$3,538,300) (\$3,538,300)	0.0 (\$3,538,300) (\$3,538,300)	0.0 \$0 \$0	0.0 \$0 \$0
a. FY 2021-22 Penalty Reduction Executive: Reduces penalty payments to the U.S. Department of Agriculture – Food and Nutrition Services. The USDA waived a portion of the SNAP distribution error rate-related penalties due to the inability to determine correct error rates for certain periods in 2020 and 2021, resulting from the COVID-19 pandemic and related mitigation measures. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 (\$3,551,500) (\$3,551,500)	0.0 (\$3,551,500) (\$3,551,500)	0.0 \$0 \$0	0.0 \$0 \$0
b. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$13,200 \$13,200	0.0 \$13,200 \$13,200	0.0 \$0 \$0	0.0 \$0 \$0
11. Medical/Psychiatric Evaluations Executive: No changes recommended. House: No changes recommended. Senate: Conference:		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,120,100 2,000 106,000 626,900 \$385,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
12. Nutrition Education		FTE Gross Other Fed GF/GP	2.0 \$33,055,900 33,055,900 \$0	0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
13. Pathways to Potential		FTE	231.0	0.0	0.0	0.0	0.0
		Gross	\$24,803,600	\$587,100	\$587,100	\$0	\$0
		IDG	357,100	2,700	2,700	0	0
		TANF Fed	2,731,500	23,100	23,100	0	0
		Capped Fed	1,539,000	41,800	41,800	0	0
		Other Fed	9,508,700	251,600	251,600	0	0
		GF/GP	\$10,667,300	\$267,900	\$267,900	\$0	\$0
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$587,100	\$587,100	\$0	\$0
		IDG		2,700	2,700	0	0
		TANF Fed		23,100	23,100	0	0
		Capped Fed		41,800	41,800	0	0
		Other Fed		251,600	251,600	0	0
		GF/GP		\$267,900	\$267,900	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
14. Public Assistance Field Staff		FTE	4,417.5	(31.0)	(36.0)	0.0	0.0
		Gross	\$471,827,100	\$8,455,800	\$7,900,100	\$0	\$0
		IDG	6,805,700	13,200	13,200	0	0
		TANF Fed	52,195,400	1,354,100	1,354,100	0	0
		Capped Fed	28,662,500	764,800	764,800	0	0
		Other Fed	180,187,300	1,809,200	1,531,400	0	0
		GF/GP	\$203,976,200	\$4,514,500	\$4,236,600	\$0	\$0
a. Title IV-E Reduction		FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.		Gross		\$0	\$0	\$0	\$0
		Other Fed		(1,535,400)	(1,535,400)	0	0
		GF/GP		\$1,535,400	\$1,535,400	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Migrant Worker Outreach FTE Positions		FTE		5.0	0.0	0.0	0.0
Executive: Includes additional funding and full-time equated positions to place Migrant Family Independence Specialists at Intercare, Cherry Health, Northwest Michigan Human Services, and Great Lakes Bay health centers. The additional Family Independence Specialists would provide for targeted outreach to migrant populations.		Gross		\$555,700	\$0	\$0	\$0
		Other Fed		277,800	0	0	0
		GF/GP		\$277,900	\$0	\$0	\$0
House: Does not include. Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Transfer - Administrative FTE Positions to Department Management Executive: Transfers full-time equated administrative staff positions from the Public Assistance Field Staff line item to the Departmental Administration and Management line item. House: Concurs with the Executive. Senate: Conference:				(36.0)	(36.0)	0.0	0.0
				(\$4,077,800)	(\$4,077,800)	\$0	\$0
				(55,600)	(55,600)	0	0
				(113,200)	(113,200)	0	0
				(14,500)	(14,500)	0	0
				(1,876,800)	(1,876,800)	0	0
				(\$2,017,700)	(\$2,017,700)	\$0	\$0
d. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:				0.0	0.0	0.0	0.0
				\$11,977,900	\$11,977,900	\$0	\$0
				68,800	68,800	0	0
				1,467,300	1,467,300	0	0
				779,300	779,300	0	0
				4,943,600	4,943,600	0	0
				\$4,718,900	\$4,718,900	\$0	\$0
15. SSI Advocacy Legal Services Grant			0.0	0.0	0.0	0.0	0.0
			\$325,000	\$0	(\$324,900)	\$0	\$0
			\$325,000	\$0	(\$324,900)	\$0	\$0
a. Placeholder House: Reduces line item to a placeholder for possible future appropriations. Senate: Conference:				0.0	0.0	0.0	0.0
				\$0	(\$324,900)	\$0	\$0
				\$0	(\$324,900)	\$0	\$0
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL			5764.5	(26.0)	(31.0)	0.0	0.0
			\$705,164,300	\$12,713,800	\$11,833,200	\$0	\$0
			7,877,300	15,100	15,100	0	0
			71,759,100	1,718,100	1,718,100	0	0
			53,662,900	1,573,600	1,573,600	0	0
			271,968,500	1,320,700	1,042,900	0	0
			4,206,200	45,000	45,000	0	0
			9,587,500	457,500	457,500	0	0
			\$286,102,800	\$7,583,800	\$6,981,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 109. DISABILITY DETERMINATION SERVICES							
1. Disability Determination Operations			571.3	10.0	10.0	0.0	0.0
			Gross	\$113,642,200	\$2,777,300	\$2,777,300	\$0
			IDG	176,600	0	0	0
			Other Fed	109,539,000	2,685,900	2,685,900	0
			GF/GP	\$3,926,600	\$91,400	\$91,400	\$0
a. Transfer - Disability Determination Staff FTE Positions				10.0	10.0	0.0	0.0
Executive: Transfers full-time equated DDS staff positions from Departmental Administration and Management to the Disability Determination Operations line item.				Gross	\$1,101,300	\$1,101,300	\$0
				Other Fed	1,060,400	1,060,400	0
				GF/GP	\$40,900	\$40,900	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Economic Adjustments				0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				Gross	\$1,676,000	\$1,676,000	\$0
				Other Fed	1,625,500	1,625,500	0
				GF/GP	\$50,500	\$50,500	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
2. Retirement Disability Determination			4.1	0.0	0.0	0.0	0.0
			Gross	\$627,100	\$9,700	\$9,700	\$0
			IDG	627,100	9,700	9,700	0
			GF/GP	\$0	\$0	\$0	\$0
a. Economic Adjustments				0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				Gross	\$9,700	\$9,700	\$0
				IDG	9,700	9,700	0
				GF/GP	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
DISABILITY DETERMINATION SERVICES SUBTOTAL			575.4	10.0	10.0	0.0	0.0
			Gross	\$114,269,300	\$2,787,000	\$2,787,000	\$0
			IDG	803,700	9,700	9,700	0
			Other Fed	109,539,000	2,685,900	2,685,900	0
			GF/GP	\$3,926,600	\$91,400	\$91,400	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Private Authorization Executive: Adds private authorization for the following awarded grants: \$1.1 million from the Health Endowment Fund to be used as Medicaid match for the Michigan Crisis and Access Line (MiCAL) as well as other smaller projects and \$840,000 from Vital Strategies to support opioid activities not funded by federal grants. House: Concurs with the Executive. Senate: Conference:		FTE Gross Private GF/GP		0.0 \$1,900,000 1,900,000 \$0	0.0 \$1,900,000 1,900,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Mediation Services Executive: Includes \$350,000 to use mediation services for disputes related to recipients of behavioral health services as required under 2020 PA 55. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$350,000 \$350,000	0.0 \$350,000 \$350,000	0.0 \$0 \$0	0.0 \$0 \$0
g. Sec. 1062 Report House: Removes funding for a report on a 5-year inpatient psychiatric bed plan. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0
h. Mosaic Counseling House: Move funding for Mosaic counseling from one-time to ongoing. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0
i. MiCAL House: Adds \$3.0 million of ongoing GF/GP to support the statewide expansion of the Michigan Crisis and Access Line (MiCAL). Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$0 \$0
2. Community Substance Use Disorder Prevention, Education, and Treatment Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Federal Restricted GF/GP	9.0	0.0 \$79,705,200 61,251,800 2,284,200 \$16,169,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Family Support Subsidy	Gross	\$11,832,400	(\$1,637,300)	(\$1,637,300)	\$0	\$0
	TANF	11,832,400	(1,637,300)	(1,637,300)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Caseload Adjustments Executive: Reduces \$1.6 million TANF to support an estimated 3,700 family support subsidy cases. House: Concurs with the Executive. Senate: Conference:	Gross		(\$1,637,300)	(\$1,637,300)	\$0	\$0
	TANF		(1,637,300)	(1,637,300)	0	0
	GF/GP		\$0	\$0	\$0	\$0
4. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$2,535,600	\$0	\$0	\$0	\$0
	Federal	2,535,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
5. Gambling Addiction	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$5,514,300	\$3,900	\$3,900	\$0	\$0
	Restricted	5,514,300	3,900	3,900	0	0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,900	\$3,900	\$0	\$0
	Restricted		3,900	3,900	0	0
6. Mental Health Diversion Council Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$3,850,000	\$0	\$0	\$0	\$0
	GF/GP	\$3,850,000	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Office of Recipient Rights	FTE Gross GF/GP	21.0 \$2,856,600 \$2,856,600	0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500	0.0 \$0 \$0	0.0 \$0 \$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$63,500 \$63,500	0.0 \$63,500 \$63,500	0.0 \$0 \$0	0.0 \$0 \$0
8. Opioid Response Activities	FTE Gross Federal Restricted GF/GP	0.0 \$67,155,600 67,155,600 0 \$0	0.0 \$16,000,000 0 16,000,000 \$0	0.0 \$16,000,000 0 16,000,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Opioid Settlement Fund Executive: Includes \$16.0 million of restricted funds from court settlements between the state and opioid manufacturers and distributors. State statute would also be required to create the fund and establish the use of the funds. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$16,000,000 16,000,000 \$0	0.0 \$16,000,000 16,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE Gross Federal TANF Private Restricted GF/GP	115.0 \$220,935,200 162,750,800 12,012,200 1,004,700 7,798,500 \$37,369,000	(8.0) \$15,744,200 (427,000) (1,637,300) 1,900,000 16,003,900 (\$95,400)	(8.0) \$18,544,200 (427,000) (1,637,300) 1,900,000 16,003,900 \$2,704,600	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 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services		Gross	\$339,141,600	(\$52,443,700)	(\$52,443,700)	\$0	\$0
		Federal	228,023,000	(40,910,500)	(40,910,500)	0	0
		GF/GP	\$111,118,600	(\$11,533,200)	(\$11,533,200)	\$0	\$0
a. Actuarial Soundness Adjustments		Gross		\$5,988,800	\$5,988,800	\$0	\$0
Executive: Includes \$6.0 million Gross to support an estimated 2.0% increase for PIHP autism services.		Federal		3,875,400	3,875,400	0	0
House: Concurs with the Executive.		GF/GP		\$2,113,400	\$2,113,400	\$0	\$0
Senate:							
Conference:							
b. Current Fiscal Year Cost Adjustments		Gross		(\$69,021,400)	(\$69,021,400)	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act.		Federal		(44,663,800)	(44,663,800)	0	0
House: Concurs with the Executive.		GF/GP		(\$24,357,600)	(\$24,357,600)	\$0	\$0
Senate:							
Conference:							
c. Second Fiscal Year Cost Adjustments		Gross		\$10,588,900	\$10,588,900	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act.		Federal		6,936,800	6,936,800	0	0
House: Concurs with the Executive.		GF/GP		\$3,652,100	\$3,652,100	\$0	\$0
Senate:							
Conference:							
d. FMAP and E-FMAP Adjustments		Gross		\$0	\$0	\$0	\$0
Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP.		Federal		(7,058,900)	(7,058,900)	0	0
House: Concurs with the Executive.		GF/GP		\$7,058,900	\$7,058,900	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Behavioral Health Community Supports and Services		FTE	2.0	5.0	0.0	0.0	0.0
		Gross	\$13,488,200	\$30,462,600	\$12,600	\$0	\$0
		Federal	8,349,700	0	0	0	0
		GF/GP	\$5,138,500	\$30,462,600	\$12,600	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$12,600	\$12,600	\$0	\$0
		GF/GP		\$12,600	\$12,600	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Increase Inpatient Psychiatric Capacity		FTE		5.0	0.0	0.0	0.0
Executive: Includes funding to purchase 60 private inpatient psychiatric beds, 12 would be pediatric and 48 would be adult. Also includes 5.0 FTEs to oversee community-based supports.		Gross		\$30,450,000	\$0	\$0	\$0
		GF/GP		\$30,450,000	\$0	\$0	\$0
House: Does not include.							
Senate:							
Conference:							
3. Certified Community Behavioral Health Clinic Demonstration		Gross	\$25,597,300	\$75,654,800	\$75,654,800	\$0	\$0
		Federal	21,097,300	60,839,300	60,839,300	0	0
		GF/GP	\$4,500,000	\$14,815,500	\$14,815,500	\$0	\$0
b. First Fiscal Year Cost Adjustments		Gross		\$73,669,500	\$73,669,500	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2021-22, increase from transferring whole cost of CCBHCs from other behavioral health lines to the CCBHC line.		Federal		59,457,000	59,457,000	0	0
		GF/GP		\$14,212,500	\$14,212,500	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Second Fiscal Year Cost Adjustments		Gross		\$1,985,300	\$1,985,300	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2022-23.		Federal		1,469,400	1,469,400	0	0
		GF/GP		\$515,900	\$515,900	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>c. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:</p>	Gross Federal GF/GP		\$0 (87,100) \$87,100	\$0 (87,100) \$87,100	\$0 0 \$0	\$0 0 \$0
<p>4. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:</p>	Gross GF/GP	\$297,500 \$297,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<p>5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:</p>	Gross GF/GP	\$125,578,200 \$125,578,200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<p>NEW Court-Appointed Guardian Reimbursement</p>	Gross Federal GF/GP	\$0 0 \$0	\$0 0 \$0	\$100 0 \$100	\$0 0 \$0	\$0 0 \$0
<p>a. Placeholder House: Adds \$100 placeholder to reimburse court-appointed guardians. Sec. 950. is related boilerplate. Senate: Conference:</p>	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
<p>6. Federal Mental Health Block Grant</p>	FTE Gross Federal GF/GP	5.0 \$20,595,700 20,595,700 \$0	0.0 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Federal GF/GP		0.0 \$16,100 16,100 \$0	0.0 \$16,100 16,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7.	Health Homes	FTE	1.0	0.0	0.0	0.0	0.0
		Gross	\$33,005,400	\$28,332,000	\$28,332,000	\$0	\$0
		Federal	29,524,900	23,532,000	23,532,000	0	0
		Local	246,900	0	0	0	0
		Restricted	677,300	(200,500)	(200,500)	0	0
		GF/GP	\$2,556,300	\$5,000,500	\$5,000,500	\$0	\$0
	b. Medicaid Cost Adjustments	FTE		0.0	0.0	0.0	0.0
	Executive: Includes Medicaid cost adjustments for FY 2022-23.	Gross		\$11,700,400	\$11,700,400	\$0	\$0
		Federal		9,199,900	9,199,900	0	0
		GF/GP		\$2,500,500	\$2,500,500	\$0	\$0
	House: Concurs with the Executive. Senate: Conference:						
	b. Marihuana Regulatory Fund Adjustment	FTE		0.0	0.0	0.0	0.0
	Executive: Revises restricted Marihuana Regulatory Fund based on anticipated revenues.	Gross		(\$200,500)	(\$200,500)	\$0	\$0
		Restricted		(200,500)	(200,500)	0	0
		GF/GP		\$0	\$0	\$0	\$0
	House: Concurs with the Executive. Senate: Conference:						
	c. Health Home Program Expansion	FTE		0.0	0.0	0.0	0.0
	Executive: Includes \$16.8 million Gross (\$2.5 million GF/GP) to increase the number counties with behavioral health homes from 37 and 42 and the number of counties with opioid health homes from 40 to 49.	Gross		\$16,832,100	\$16,832,100	\$0	\$0
		Federal		14,332,100	14,332,100	0	0
		GF/GP		\$2,500,000	\$2,500,000	\$0	\$0
	House: Concurs with dollar amount and also requires funds be used to great ID/DD health homes. Senate: Conference:						
8.	Healthy Michigan Plan - Behavioral Health	Gross	\$603,614,300	(\$20,528,200)	(\$17,845,800)	\$0	\$0
		Federal	543,290,400	(18,160,800)	(15,746,700)	0	0
		Restricted	6,891,900	1,218,500	1,218,500	0	0
		GF/GP	\$53,432,000	(\$3,585,900)	(\$3,317,600)	\$0	\$0
	a. Actuarial Soundness	Gross		\$30,920,200	\$30,920,200	\$0	\$0
	Executive: Includes \$30.9 million Gross to support an estimated 5.1% increase for PIHP Healthy Michigan Plan services.	Federal		27,828,200	27,828,200	0	0
		GF/GP		\$3,092,000	\$3,092,000	\$0	\$0
	House: Concurs with the Executive. Senate: Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		(\$30,496,700) (26,808,700) (\$3,688,000)	(\$30,496,700) (26,808,700) (\$3,688,000)	\$0 0 \$0	\$0 0 \$0
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		(\$29,899,500) (26,909,600) (\$2,989,900)	(\$29,899,500) (26,909,600) (\$2,989,900)	\$0 0 \$0	\$0 0 \$0
d. HRA and IPA Cost Adjustments Executive: Revises Hospital Rate Adjustment (HRA) special payment \$7.7 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$1.3 million Gross. House: Concurs with the Executive. Senate: Conference:		Gross Federal Restricted GF/GP		\$8,947,800 7,729,300 1,218,500 \$0	\$8,947,800 7,729,300 1,218,500 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. Methadone House: Adds a total of \$5.4 million Gross (\$1.2 million GF/GP) to increase the methadone bundled rate up to \$19.00. Senate: Conference:		Gross Federal GF/GP		\$0 0 \$0	\$2,682,400 2,414,100 \$268,300	\$0 0 \$0	\$0 0 \$0
9. Medicaid Mental Health Services		Gross Federal Local Restricted GF/GP	\$3,124,618,700 2,109,337,600 15,038,700 36,793,600 \$963,448,800	(\$149,138,200) (161,343,100) 0 384,000 \$11,820,900	(\$314,028,200) (268,043,300) (5,095,100) 384,000 (\$41,273,800)	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. Actuarial Soundness Executive: Includes \$87.7 million Gross to support an estimated 3.0% increase for PIHP mental health services. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$87,656,100 56,722,300 \$30,933,800	\$87,656,100 56,722,300 \$30,933,800	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act and transferring costs to CCBHC line. House: Concurs with the Executive. Senate: Conference:</p>	<p>Analyst: Kevin Koorstra Phone: 373-8080</p>	<p>Gross Federal GF/GP</p>	<p>(\$181,285,100) (117,309,600) (\$63,975,500)</p>	<p>(\$181,285,100) (117,309,600) (\$63,975,500)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act and transferring costs to CCBHC line. House: Concurs with the Executive. Senate: Conference:</p>		<p>Gross Federal GF/GP</p>	<p>(\$54,336,300) (35,134,300) (\$19,202,000)</p>	<p>(\$54,336,300) (35,134,300) (\$19,202,000)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:</p>		<p>Gross Federal Local Restricted GF/GP</p>	<p>\$0 (65,322,300) 0 553,600 \$64,768,700</p>	<p>\$0 (65,322,300) 0 553,600 \$64,768,700</p>	<p>\$0 0 0 0 \$0</p>	<p>\$0 0 0 0 \$0</p>
<p>e. HRA and IPA Cost Adjustments Executive: Revises Hospital Rate Adjustment (HRA) special payment down \$1.6 million Gross and Insurance Provider Assessment (IPA) actuarial soundness \$1.7 million Gross. House: Concurs with the Executive. Senate: Conference:</p>		<p>Gross Federal Restricted GF/GP</p>	<p>\$46,100 29,800 (169,600) \$185,900</p>	<p>\$46,100 29,800 (169,600) \$185,900</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>
<p>f. Transfer - Residential Collaboration and Technical Assistance Unit Executive: Transfers out \$1.2 million Gross to the Children Services Administration unit for a Residential Collaboration and Technical Assistance Unit. House: Concurs with the Executive. Senate: Conference:</p>		<p>Gross Federal GF/GP</p>	<p>(\$1,219,000) (329,000) (\$890,000)</p>	<p>(\$1,219,000) (329,000) (\$890,000)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>g. Local CMH Match House: Includes the 3rd year of a 5-year phase out of local funding used for Medicaid mental health services and supports. Senate: Conference:</p>		<p>Gross Local GF/GP</p>	<p>\$0 0 \$0</p>	<p>\$0 (5,095,100) \$5,095,100</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
h. Move Direct Care to One-Time Unit House: Moves the Gross funding appropriated for direct care wage increase to the one-time unit. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	(\$165,197,400) (106,899,100) (\$58,298,300)	\$0 0 \$0	\$0 0 \$0
i. Private Duty Nursing Increase House: Adds at total of \$6.3 million Gross (\$2.2 million GF/GP) to increase private duty nursing rates by 15%. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$307,400 198,900 \$108,500	\$0 0 \$0	\$0 0 \$0
10. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$83,067,100 55,691,300 \$27,375,800	(\$409,400) (2,133,800) \$1,724,400	\$2,354,800 (345,100) \$2,699,900	\$0 0 \$0	\$0 0 \$0
a. Actuarial Soundness Executive: Includes \$2.6 million Gross to support an estimated 3.0% increase for PIHP substance use disorder services. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$2,614,700 1,692,000 \$922,700	\$2,614,700 1,692,000 \$922,700	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$2,058,200) (1,331,800) (\$726,400)	(\$2,058,200) (1,331,800) (\$726,400)	\$0 0 \$0	\$0 0 \$0
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$965,900) (625,000) (\$340,900)	(\$965,900) (625,000) (\$340,900)	\$0 0 \$0	\$0 0 \$0
d. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (1,869,000) \$1,869,000	\$0 (1,869,000) \$1,869,000	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Methadone House: Adds a total of \$5.4 million Gross (\$1.2 million GF/GP) to increase the methadone bundled rate up to \$19.00. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$2,764,200 1,788,700 \$975,500	\$0 0 \$0	\$0 0 \$0
11. Multicultural Integration Funding Executive: Recommends no changes (funds increased in one-time unit). House: Recommends no changes. Senate: Conference:	Gross TANF CAPPED Federal GF/GP	\$17,284,900 421,000 184,500 510,000 \$16,169,400	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
12. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$13,940,400 10,464,200 \$3,476,200	0.0 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$21,300 21,200 \$100	0.0 \$21,300 21,200 \$100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross TANF CAPPED Federal Local Restricted GF/GP	15.0 \$4,402,248,100 421,000 184,500 3,026,884,100 15,285,600 44,362,800 \$1,315,110,100	5.0 (\$88,032,700) 0 0 (138,139,600) 0 1,402,000 \$48,704,900	0.0 (\$277,926,000) 0 0 (240,637,000) (5,095,100) 1,402,000 (\$33,595,900)	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 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES						
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE	542.3	1.4	(4.6)	0.0	0.0
	Gross	\$62,842,000	(\$2,820,400)	(\$3,557,000)	\$0	\$0
	Federal	3,141,000	(96,500)	(96,500)	0	0
	Local	3,795,600	4,500	4,500	0	0
	Restricted	3,122,700	3,700	3,700	0	0
	GF/GP	\$52,782,700	(\$2,732,100)	(\$3,468,700)	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$1,162,700	\$1,162,700	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$1,162,700	\$1,162,700	\$0	\$0
Senate:						
Conference:						
b. FMAP and E-FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		(100,200)	(100,200)	0	0
Senate:	GF/GP		\$100,200	\$100,200	\$0	\$0
Conference:						
c. Prescription Cost Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.	Gross		\$74,400	\$74,400	\$0	\$0
House: Concurs with the Executive.	Federal		3,700	3,700	0	0
Senate:	Local		4,500	4,500	0	0
Conference:	Restricted		3,700	3,700	0	0
	GF/GP		\$62,500	\$62,500	\$0	\$0
d. Authorization Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures.	Gross		(\$4,000,000)	(\$4,000,000)	\$0	\$0
House: Concurs with the Executive.	GF/GP		(\$4,000,000)	(\$4,000,000)	\$0	\$0
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurrs with the Executive. Senate: Conference:	FTE		(4.6)	(4.6)	0.0	0.0
	Gross		(\$794,200)	(\$794,200)	\$0	\$0
	GF/GP		(\$794,200)	(\$794,200)	\$0	\$0
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics is each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Includes \$100 placeholder. Senate: Conference:	FTE		6.0	0.0	0.0	0.0
	Gross		\$736,700	\$100	\$0	\$0
	GF/GP		\$736,700	\$100	\$0	\$0
2. Center for Forensic Psychiatry	FTE	627.1	84.4	(4.6)	0.0	0.0
	Gross	\$97,784,900	\$13,028,800	\$658,900	\$0	\$0
	Federal	4,224,700	678,200	678,200	0	0
	Local	7,197,500	52,800	52,800	0	0
	Restricted	2,054,900	1,002,600	1,002,600	0	0
	GF/GP	\$84,307,800	\$11,295,200	(\$1,074,700)	\$0	\$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurrs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,128,700	\$2,128,700	\$0	\$0
	Federal		73,000	73,000	0	0
	Local		43,600	43,600	0	0
	GF/GP		\$2,012,100	\$2,012,100	\$0	\$0
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurrs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Federal		(100,200)	(100,200)	0	0
	GF/GP		\$100,200	\$100,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>c. Prescription Cost Adjustments Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE Gross Federal Local Restricted GF/GP</p>		<p>0.0 \$124,500 5,400 9,200 2,600 \$107,300</p>	<p>0.0 \$124,500 5,400 9,200 2,600 \$107,300</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>
<p>d. Authorization Adjustments Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE Gross Federal Restricted GF/GP</p>		<p>0.0 (\$800,000) 700,000 1,000,000 (\$2,500,000)</p>	<p>0.0 (\$800,000) 700,000 1,000,000 (\$2,500,000)</p>	<p>0.0 \$0 0 0 \$0</p>	<p>0.0 \$0 0 0 \$0</p>
<p>e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE Gross GF/GP</p>		<p>(4.6) (\$794,300) (\$794,300)</p>	<p>(4.6) (\$794,300) (\$794,300)</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control.</p> <p>House: Does not include. Senate: Conference:</p>	<p>FTE Gross GF/GP</p>		<p>7.0 \$869,900 \$869,900</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>g. Center for Forensic Psychiatry Satellite Facility Executive: Adds \$11.5 million GF/GP and 82.0 FTEs to add an additional 28 forensic care beds at a satellite facility at a location yet to be determined.</p> <p>House: Does not include. Senate: Conference:</p>	<p>FTE Gross GF/GP</p>		<p>82.0 \$11,500,000 \$11,500,000</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Developmental Disabilities Council and Projects		FTE	10.0	0.0	0.0	0.0	0.0
		Gross	\$3,136,100	\$33,300	\$33,300	\$0	\$0
		Federal	3,136,100	33,300	33,300	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$33,300	\$33,300	\$0	\$0
		Federal		33,300	33,300	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
4. Gifts and Bequests for Patient Living and Treatment Environment		Gross	\$1,000,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Private	1,000,000	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0
Senate:							
Conference:							
5. Hawthorn Center - Psychiatric Hospital - Children and Adolescents		FTE	292.0	81.4	(4.6)	0.0	0.0
		Gross	\$36,963,900	\$14,980,300	\$4,010,300	\$0	\$0
		Federal	25,308,000	(542,500)	(846,500)	0	0
		Local	1,144,700	29,400	29,400	0	0
		Restricted	4,015,500	(1,954,600)	(1,954,600)	0	0
		GF/GP	\$6,495,700	\$17,448,000	\$6,782,000	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$795,000	\$795,000	\$0	\$0
		Federal		592,900	592,900	0	0
		Local		29,100	29,100	0	0
		Restricted		44,400	44,400	0	0
		GF/GP		\$128,600	\$128,600	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. FMAP and E-FMAP		FTE		0.0	0.0	0.0	0.0
Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP.		Gross		\$0	\$0	\$0	\$0
		Federal		(651,700)	(651,700)	0	0
		GF/GP		\$651,700	\$651,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>c. Prescription Cost Adjustments Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>	<p>Analyst: Kevin Koorstra Phone: 373-8080</p>	<p>FTE Gross Federal Local Restricted GF/GP</p>	<p>0.0 \$9,500 6,500 300 1,000 \$1,700</p>	<p>0.0 \$9,500 6,500 300 1,000 \$1,700</p>	<p>0.0 \$0 0 0 0 \$0</p>	<p>0.0 \$0 0 0 0 \$0</p>
<p>d. Authorization Adjustments Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>		<p>FTE Gross Restricted GF/GP</p>	<p>0.0 \$4,000,000 (2,000,000) \$6,000,000</p>	<p>0.0 \$4,000,000 (2,000,000) \$6,000,000</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line.</p> <p>House: Concurs with the Executive. Senate: Conference:</p>		<p>FTE Gross Federal GF/GP</p>	<p>(4.6) (\$794,200) (794,200) \$0</p>	<p>(4.6) (\$794,200) (794,200) \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control.</p> <p>House: Does not include. Senate: Conference:</p>		<p>FTE Gross Federal GF/GP</p>	<p>4.0 \$470,000 304,000 \$166,000</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>	<p>0.0 \$0 0 \$0</p>
<p>g. Two New Units Executive: Adds \$10.5 million and 82.0 FTEs to open up 2 new units that would need renovation to increase capacity by 28 beds.</p> <p>House: Does not include. Senate: Conference:</p>		<p>FTE Gross GF/GP</p>	<p>82.0 \$10,500,000 \$10,500,000</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>	<p>0.0 \$0 \$0</p>
<p>6. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:</p>		<p>Gross Federal GF/GP</p>	<p>\$120,000 120,000 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
7. Kalamazoo Psychiatric Hospital - Adult	FTE Gross Federal Local Restricted GF/GP	564.8 \$74,110,700 5,773,000 5,961,200 3,011,300 \$59,365,200	0.4 (\$2,981,700) (1,874,300) 7,600 3,900 (\$1,118,900)	(5.6) (\$3,718,400) (1,874,300) 7,600 3,900 (\$1,855,600)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$1,361,700 \$1,361,700	0.0 \$1,361,700 \$1,361,700	0.0 \$0 \$0	0.0 \$0 \$0
b. FMAP and E-FMAP Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 (181,700) \$181,700	0.0 \$0 (181,700) \$181,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Prescription Cost Adjustments Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Local Restricted GF/GP		0.0 \$94,900 7,400 7,600 3,900 \$76,000	0.0 \$94,900 7,400 7,600 3,900 \$76,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
d. Authorization Adjustments Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 (\$4,200,000) (1,700,000) (\$2,500,000)	0.0 (\$4,200,000) (1,700,000) (\$2,500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurs with the Executive. Senate: Conference:	FTE		(5.6)	(5.6)	0.0	0.0
	Gross		(\$975,000)	(\$975,000)	\$0	\$0
	GF/GP		(\$975,000)	(\$975,000)	\$0	\$0
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Does not include. Senate: Conference:	FTE		6.0	0.0	0.0	0.0
	Gross		\$736,700	\$0	\$0	\$0
	GF/GP		\$736,700	\$0	\$0	\$0
8. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$445,600	\$0	\$0	\$0	\$0
	GF/GP	\$445,600	\$0	\$0	\$0	\$0
9. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$750,100	\$0	\$0	\$0	\$0
	Federal	375,000	0	0	0	0
	Local	100	0	0	0	0
	Restricted	375,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
10. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$924,600	\$0	\$0	\$0	\$0
	Federal	300,000	0	0	0	0
	Restricted	332,500	0	0	0	0
	GF/GP	\$292,100	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW State Hospital Administration		FTE	0.0	32.0	24.0	0.0	0.0
		Gross	\$0	\$5,339,800	\$4,251,900	\$0	\$0
		Federal	0	794,200	794,200	0	0
		GF/GP	\$0	\$4,545,600	\$3,457,700	\$0	\$0
a. Transfer - Central Administrative Support for State Hospitals		FTE		24.0	24.0	0.0	0.0
Executive: Transfers in a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line.		Gross		\$4,151,900	\$4,151,900	\$0	\$0
		Federal		794,200	794,200	0	0
		GF/GP		\$3,357,700	\$3,357,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Transfer - State Hospital Administration		FTE		0.0	0.0	0.0	0.0
Executive: Transfers in \$100,000 of contractual services, supplies, and materials allocations from Behavioral Health Administration to a new State Hospital Administration line.		Gross		\$100,000	\$100,000	\$0	\$0
		GF/GP		\$100,000	\$100,000	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
c. Central Administrative Support for State Hospitals		FTE		8.0	0.0	0.0	0.0
Executive: Includes a net increase of \$1.1 million GF/GP and authorizes a net 8.0 FTE positions to increase administrative support for admission and discharges, the Michigan Community Transition Program, and Psychiatric Residential Treatment Facilities.		Gross		\$1,087,900	\$0	\$0	\$0
		Federal		0	0	0	0
		GF/GP		\$1,087,900	\$0	\$0	\$0
House: Does not increase.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Walter P. Reuther Psychiatric Hospital - Adult		FTE	417.4	1.4	(4.6)	0.0	0.0
		Gross	\$62,077,700	\$6,432,700	\$5,696,000	\$0	\$0
		Federal	3,514,800	962,000	962,000	0	0
		Local	5,034,900	54,900	54,900	0	0
		Restricted	2,214,000	1,007,700	1,007,700	0	0
		GF/GP	\$51,314,000	\$4,408,100	\$3,671,400	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$1,356,800	\$1,356,800	\$0	\$0
		Federal		46,300	46,300	0	0
		Local		44,100	44,100	0	0
		Restricted		2,900	2,900	0	0
		GF/GP		\$1,263,500	\$1,263,500	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. FMAP and E-FMAP		FTE		0.0	0.0	0.0	0.0
Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP.		Gross		\$0	\$0	\$0	\$0
		Federal		(91,900)	(91,900)	0	0
		GF/GP		\$91,900	\$91,900	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
c. Prescription Cost Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Adds a total of \$436,700 Gross (\$357,700 GF/GP) to support an estimated 5% inflationary increase in pharmacy costs within the state psychiatric hospitals.		Gross		\$133,400	\$133,400	\$0	\$0
		Federal		7,600	7,600	0	0
		Local		10,800	10,800	0	0
		Restricted		4,800	4,800	0	0
		GF/GP		\$110,200	\$110,200	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
d. Authorization Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Includes various authorization adjustments to align appropriations to anticipated expenditures.		Gross		\$5,000,000	\$5,000,000	\$0	\$0
		Federal		1,000,000	1,000,000	0	0
		Restricted		1,000,000	1,000,000	0	0
		GF/GP		\$3,000,000	\$3,000,000	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Transfer - Central Administrative Support for State Hospitals Executive: Transfers a total of \$4.2 million Gross (\$3.4 million GF/GP) and 24.0 FTEs from the 5 hospital lines into a new State Hospital Administration line. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		(4.6) (\$794,200) (\$794,200)	(4.6) (\$794,200) (\$794,200)	0.0 \$0 \$0	0.0 \$0 \$0
f. Occupational Health Clinics Executive: Adds a total of \$3.6 million Gross (\$3.2 million GF/GP) to establish permanent occupational health clinics in each of the 5 state-operated psychiatric hospitals and centers. The occupational health clinics would manage occupational health issues including workplace safety, infectious disease control, and quality control. House: Does not include. Senate: Conference:	FTE Gross GF/GP		6.0 \$736,700 \$736,700	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE	2,453.6	201.0	0.0	0.0	0.0
SUBTOTAL	Gross	\$340,155,600	\$34,012,800	\$7,375,000	\$0	\$0
	Federal	45,892,600	(45,600)	(349,600)	0	0
	Local	23,134,000	149,200	149,200	0	0
	Private	1,000,000	0	0	0	0
	Restricted	15,125,900	63,300	63,300	0	0
	GF/GP	\$255,003,100	\$33,845,900	\$7,512,100	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES						
1. Bone Marrow Donor and Blood Bank Programs	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$750,000	\$0	(\$750,000)	\$0	\$0
	GF/GP	\$750,000	\$0	(\$750,000)	\$0	\$0
Executive: Recommends no changes.						
a. House - Transfer to One-time as Placeholder	FTE		0.0	0.0	0.0	0.0
House: Reduces current funding for bone marrow donor and blood bank programs from \$750,000 GF/GP to a \$100 placeholder and moves the funding to one-time. Related boilerplate sections 1146 and 1147 are combined and moved to Sec. 1959.	Gross		\$0	(\$750,000)	\$0	\$0
	GF/GP		\$0	(\$750,000)	\$0	\$0
Senate:						
Conference:						
2. Certificate of Need Program Administration	FTE	11.8	(1.0)	(1.0)	0.0	0.0
	Gross	\$2,813,300	(\$96,600)	(\$96,600)	\$0	\$0
	IDG	117,700	0	0	0	0
	Restricted	2,695,600	(96,600)	(96,600)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$35,400	\$35,400	\$0	\$0
	Restricted		35,400	35,400	0	0
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
b. Transfer Out - One FTE to Policy and Planning Administration Line	FTE		(1.0)	(1.0)	0.0	0.0
Executive: Transfers \$132,000 CON state restricted revenue and 1.0 FTE for a CON policy analyst position from this line item to the Policy and Planning Administration line item to align the budget with the current organization of the department.	Gross		(\$132,000)	(\$132,000)	\$0	\$0
	Restricted		(132,000)	(132,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
3. Michigan Essential Health Provider Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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
4. Minority Health Grants and Contracts		FTE Gross Other Fed Restricted GF/GP	3.0 \$1,133,400 612,600 222,400 \$298,400	0.0 \$12,800 0 6,200 \$6,600	0.0 \$12,800 0 6,200 \$6,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP	0.0 \$12,800 6,200 \$6,600	0.0 \$12,800 6,200 \$6,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Nurse Education and Research Program		FTE Gross IDG GF/GP	3.0 \$811,000 811,000 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross IDG GF/GP	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Sue Frey Phone: 373-8080						
6. Policy and Planning Administration	FTE	21.9	0.0	0.0	0.0	0.0
	Gross	\$5,478,100	(\$2,434,000)	(\$2,484,000)	\$0	\$0
	IDG	2,400	0	0	0	0
	TANF Fed	280,200	(120,100)	(120,100)	0	0
	Capped Fed	120,300	(106,900)	(106,900)	0	0
	Other Fed	2,281,500	(1,361,200)	(1,361,200)	0	0
	Restricted	302,800	139,800	139,800	0	0
	GF/GP	\$2,490,900	(\$985,600)	(\$1,035,600)	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$51,800	\$51,800	\$0	\$0
	Other Fed		14,100	14,100	0	0
	Restricted		7,800	7,800	0	0
	GF/GP		\$29,900	\$29,900	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
b. Federal Funds - Title IV Fund Shift to GF/GP	FTE		0.0	0.0	0.0	0.0
Executive: Includes net \$0 gross fund shift of \$7,400 from federal to GF/GP to correct an overauthorization of federal Title IV-E administrative reimbursement, in this line and multiple lines throughout the budget.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(7,400)	(7,400)	0	0
	GF/GP		\$7,400	\$7,400	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
c. Transfer In - One FTE from Certificate of Need Administration Line	FTE		1.0	1.0	0.0	0.0
Executive: Transfers \$132,000 CON state restricted revenue and 1.0 FTE for a CON policy analyst position from the Certificate of Need Administration line item to this line item to align the budget with the current organization of the department.	Gross		\$132,000	\$132,000	\$0	\$0
	Restricted		132,000	132,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Transfer Out - One FTE to Sec. 104 Community Services and Outreach Executive: Transfers \$145,200 Gross (\$72,900 GF/GP) and 1.0 FTE position from the Policy and Planning Administration line item to the Sec. 104 Community Services and Outreach Administration line item to align the budget with the current organization of the department. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		(1.0) (\$145,200) (3,300) (3,600) (65,400) (\$72,900)	(1.0) (\$145,200) (3,300) (3,600) (65,400) (\$72,900)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
e. Transfer Out - Michigan 2-1-1 Contracts and Information Tech. to Sec. 104 Executive: Transfers \$2,472,600 Gross (\$950,000 GF/GP) from the Policy and Planning Administration line item to the Sec. 104 Community Services and Outreach Administration line item to align the budget with the current organization of the department. This funding is for Michigan 211 statewide call system contracts and related information technology services. Sec. 1152 related boilerplate is transferred to Sec. 465. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$2,472,600) (116,800) (103,300) (1,302,500) (\$950,000)	0.0 (\$2,472,600) (116,800) (103,300) (1,302,500) (\$950,000)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
f. House - Remove Sec. 1148 Funds for Information on Constitution Provisions House: Removes \$100,000 GF/GP funding for informational materials related to State Constitution provisions regarding human embryo and embryonic stem cell research, new in FY 2021-22. Related Sec. 1148 boilerplate is revised to require a report on the expenditure of the FY 2021-22 funding. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0
g. House - Notice of Prohibited Uses of State Funds for Elective Abortion House: Includes \$50,000 GF/GP to provide notice and information to health providers and the public concerning the prohibited use of state restricted or state general funds by DHHS, grantees, or subcontractors to fund any elective abortion. Sec. 243 is related boilerplate. This funding and boilerplate were vetoed in the FY 2021-22 budget. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Primary Care Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$3,791,800	\$13,300	\$13,300	\$0	\$0
	Other Fed	315,700	7,800	7,800	0	0
	Private	10,000	0	0	0	0
	GF/GP	\$3,466,100	\$5,500	\$5,500	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.	Gross		\$13,300	\$13,300	\$0	\$0
House: Concurs with the Executive.	Other Fed		7,800	7,800	0	0
Senate:	GF/GP		\$5,500	\$5,500	\$0	\$0
Conference:						
8. Rural Health Services	FTE	1.0	(1.0)	(1.0)	0.0	0.0
	Gross	\$1,555,500	(\$1,380,500)	(\$1,380,500)	\$0	\$0
	Other Fed	1,380,500	(1,380,500)	(1,380,500)	0	0
	GF/GP	\$175,000	\$0	\$0	\$0	\$0
a. Federal Funds - Grants and FTE Removed Due to Direct Grant to MSU	FTE		(1.0)	(1.0)	0.0	0.0
Executive: Removes \$1,380,500 of federal funds authorization and 1.0 FTE for rural health programs. The federal grants will be awarded directly to the Michigan Center for Rural Health at Michigan State University, rather than passing through DHHS budget. Includes 3 federal grants: Medicare rural hospital flexibility program, small rural hospital improvement program, and state office of rural health.	Gross		(\$1,380,500)	(\$1,380,500)	\$0	\$0
House: Concurs with the Executive.	Other Fed		(1,380,500)	(1,380,500)	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL	FTE	43.7	(2.0)	(2.0)	0.0	0.0
	Gross	\$19,852,700	(\$3,879,500)	(\$4,679,500)	\$0	\$0
	IDG	931,100	5,500	5,500	0	0
	TANF Fed	280,200	(120,100)	(120,100)	0	0
	Capped Fed	120,300	(106,900)	(106,900)	0	0
	Other Fed	5,826,600	(2,733,900)	(2,733,900)	0	0
	Private	865,000	0	0	0	0
	Restricted	3,220,800	49,400	49,400	0	0
	GF/GP	\$8,608,700	(\$973,500)	(\$1,773,500)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY							
1. Bioterrorism Preparedness		FTE	53.0	0.0	0.0	0.0	0.0
		Gross	\$30,675,400	\$166,200	\$166,200	\$0	\$0
		Other Fed	29,301,200	137,600	137,600	0	0
		GF/GP	\$1,374,200	\$28,600	\$28,600	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$166,200	\$166,200	\$0	\$0
House: Concurs with the Executive.		Other Fed		137,600	137,600	0	0
Senate:		GF/GP		\$28,600	\$28,600	\$0	\$0
Conference:							
2. Childhood Lead Program		FTE	4.5	0.0	0.0	0.0	0.0
		Gross	\$2,322,700	\$9,500	\$845,800	\$0	\$0
		Other Fed	1,697,000	0	(1,079,800)	0	0
		GF/GP	\$625,700	\$9,500	\$1,925,600	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$9,500	\$9,500	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$9,500	\$9,500	\$0	\$0
Senate:							
Conference:							
b. House - Replace Federal Title V 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:		Other Fed		0	(1,079,800)	0	0
Conference:		GF/GP		\$0	\$1,079,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>Analyst: Sue Frey Phone: 373-8080</p> <p>c. House - Redirect Funds from Family Planning Allocation of MCH Block House: Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item including \$836,300 to the Childhood Lead Program line item and \$836,400 to the Local MCH Services line item. The GF/GP funds were previously allocated from the federal title V MCH block grant to Family Planning Local Agreements line item, and were replaced with GF/GP. Sec. 1344 is related boilerplate.</p> <p>Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>		<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$836,300</p> <p>\$836,300</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>3. Emergency Medical Services Program</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p>20.0</p> <p>\$9,954,900</p> <p>1,098,900</p> <p>4,323,600</p> <p>\$4,532,400</p>	<p>0.0</p> <p>\$53,900</p> <p>0</p> <p>0</p> <p>\$53,900</p>	<p>0.0</p> <p>\$53,900</p> <p>0</p> <p>0</p> <p>\$53,900</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>		<p>0.0</p> <p>\$53,900</p> <p>\$53,900</p>	<p>0.0</p> <p>\$53,900</p> <p>\$53,900</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>4. Epidemiology Administration</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Private</p> <p>Restricted</p> <p>GF/GP</p>	<p>82.5</p> <p>\$25,445,000</p> <p>13,846,700</p> <p>264,800</p> <p>686,300</p> <p>\$10,647,200</p>	<p>0.0</p> <p>\$646,200</p> <p>0</p> <p>0</p> <p>400,000</p> <p>\$246,200</p>	<p>0.0</p> <p>\$646,200</p> <p>0</p> <p>0</p> <p>400,000</p> <p>\$246,200</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>a. State Restricted Funds - Body Art License Fee Revenue Adjustment Executive: Recognizes \$400,000 of additional state restricted revenue for body art facility licensure. Current authorization of state restricted body are licensure revenue is \$406,500 and the increase reflects continued growth in the licensing program. There are currently 1,065 licensees. House: Concurs with the Executive. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>		<p>0.0</p> <p>\$400,000</p> <p>400,000</p> <p>\$0</p>	<p>0.0</p> <p>\$400,000</p> <p>400,000</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$246,200 \$246,200	0.0 \$246,200 \$246,200	0.0 \$0 \$0	0.0 \$0 \$0
5. Healthy Homes Program		FTE Gross Other Fed Private Restricted GF/GP	21.0 \$32,745,400 19,999,500 77,800 723,700 \$11,944,400	0.0 \$54,000 (393,000) 0 0 \$447,000	0.0 \$54,000 (393,000) 0 0 \$447,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Lead Abatement CHIP FMAP Net Adjustments - Fund Shift to GF/GP Executive: Includes net \$0 Gross FMAP fund shift adjustment of \$393,000 from federal to GF/GP for lead abatement grant. Currently \$18.7 million in this line item is federal Children's Health Insurance Program (SCHIP) grant funds approved for use for lead abatement in Flint and other high risk communities since FY 2016-17. State matching funds are required. Executive does not update Sec. 1182 related boilerplate. House: Concurs with the Executive, and updates related Sec. 1182. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 (393,000) \$393,000	0.0 \$0 (393,000) \$393,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$54,000 \$54,000	0.0 \$54,000 \$54,000	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Laboratory Services		FTE	102.0	0.0	0.0	0.0	0.0
		Gross	\$28,148,900	\$859,100	\$859,100	\$0	\$0
		IDG	1,797,800	0	0	0	0
		Other Fed	6,918,700	44,800	44,800	0	0
		Restricted	12,804,800	645,100	645,100	0	0
		GF/GP	\$6,627,600	\$169,200	\$169,200	\$0	\$0
a. State Restricted Funds - Newborn Screening Revenue Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased newborn screening fee revenue of \$540,800 from automatic fee adjustment for inflation (current adjustment 5.4%) pursuant to statute for screening of newborns for genetic conditions. A similar adjustment is made to the Newborn Screening Follow-Up and Treatment Services line item.		Gross		\$540,800	\$540,800	\$0	\$0
		Restricted		540,800	540,800	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$318,300	\$318,300	\$0	\$0
		Other Fed		44,800	44,800	0	0
		Restricted		104,300	104,300	0	0
		GF/GP		\$169,200	\$169,200	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
7. Newborn Screening Follow-Up and Treatment Services		FTE	10.5	0.0	0.0	0.0	0.0
		Gross	\$7,897,800	\$465,200	\$465,200	\$0	\$0
		Restricted	7,897,800	465,200	465,200	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. State Restricted Funds - Newborn Screening Revenue Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased newborn screening fee revenue of \$426,500 from automatic fee adjustment for inflation (current adjustment 5.4%) pursuant to statute for screening of newborns for genetic conditions. A similar adjustment is made to the Laboratory Services line item.		Gross		\$426,500	\$426,500	\$0	\$0
		Restricted		426,500	426,500	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$38,700 38,700 \$0	0.0 \$38,700 38,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. PFAS and Environmental Contamination Response		FTE Gross GF/GP	48.0 \$20,276,600 \$20,276,600	0.0 \$91,000 \$91,000	0.0 \$91,000 \$91,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$91,000 \$91,000	0.0 \$91,000 \$91,000	0.0 \$0 \$0	0.0 \$0 \$0
9. Vital Records and Health Statistics		FTE Gross Capped Fed Other Fed Restricted GF/GP	75.4 \$11,244,500 81,100 4,321,700 4,670,000 \$2,171,700	0.0 \$167,600 0 54,400 57,900 \$55,300	0.0 \$167,600 0 54,400 57,900 \$55,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed Restricted GF/GP		0.0 \$167,600 54,400 57,900 \$55,300	0.0 \$167,600 54,400 57,900 \$55,300	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY		FTE	416.9	0.0	0.0	0.0	0.0
SUBTOTAL		Gross	\$168,711,200	\$2,512,700	\$3,349,000	\$0	\$0
		IDG	1,797,800	0	0	0	0
		Capped Fed	81,100	0	0	0	0
		Other Fed	77,183,700	(156,200)	(1,236,000)	0	0
		Private	342,600	0	0	0	0
		Restricted	31,106,200	1,568,200	1,568,200	0	0
		GF/GP	\$58,199,800	\$1,100,700	\$3,016,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs		FTE	59.5	0.0	0.0	0.0	0.0
		Gross	\$108,200,100	\$1,409,100	\$1,409,100	\$0	\$0
		Other Fed	30,432,600	1,226,500	1,226,500	0	0
		Private	72,703,900	148,700	148,700	0	0
		Restricted	4,933,600	33,900	33,900	0	0
		GF/GP	\$130,000	\$0	\$0	\$0	\$0
a. Federal Funds - AIDS Program Funding Increase		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes \$1,181,600 increased federal grant revenue for AIDS programs, including: Ryan White care \$692,000, Housing as an Intervention to Fight AIDS \$410,000, and Special Project of National Significance \$78,000.		Gross		\$1,181,600	\$1,181,600	\$0	\$0
House: Concurs with the Executive.		Other Fed		1,181,600	1,181,600	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$227,500	\$227,500	\$0	\$0
House: Concurs with the Executive.		Other Fed		44,900	44,900	0	0
Senate:		Private		148,700	148,700	0	0
Conference:		Restricted		33,900	33,900	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Cancer Prevention and Control Program		FTE	18.0	0.0	0.0	0.0	0.0
		Gross	\$15,813,900	\$56,600	\$56,600	\$0	\$0
		Other Fed	13,071,300	1,400	1,400	0	0
		Private	700,000	0	0	0	0
		GF/GP	\$2,042,600	\$55,200	\$55,200	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$56,600	\$56,600	\$0	\$0
House: Concurs with the Executive.		Other Fed		1,400	1,400	0	0
Senate:		GF/GP		\$55,200	\$55,200	\$0	\$0
Conference:							
3. Chronic Disease Control and Health Promotion Administration		FTE	19.4	0.0	0.0	0.0	0.0
		Gross	\$8,222,900	\$63,000	\$63,000	\$0	\$0
		Other Fed	6,016,400	29,000	29,000	0	0
		Restricted	751,500	0	0	0	0
		GF/GP	\$1,455,000	\$34,000	\$34,000	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$63,000	\$63,000	\$0	\$0
House: Concurs with the Executive.		Other Fed		29,000	29,000	0	0
Senate:		GF/GP		\$34,000	\$34,000	\$0	\$0
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Diabetes and Kidney Program		FTE	8.0	0.0	0.0	0.0	0.0
		Gross	\$4,115,900	\$19,100	\$19,100	\$0	\$0
		Other Fed	2,796,300	0	0	0	0
		Restricted	210,600	0	0	0	0
		GF/GP	\$1,109,000	\$19,100	\$19,100	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$19,100	\$19,100	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$19,100	\$19,100	\$0	\$0
Senate:							
Conference:							
5. Essential Local Public Health Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$51,419,300	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Local	5,150,000	0	0	0	0
House: Recommends no changes.		GF/GP	\$46,269,300	\$0	\$0	\$0	\$0
Senate:							
Conference:							
6. Implementation of 1993 PA 133, MCL 333.17015		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$20,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$20,000	\$0	\$0	\$0	\$0
House: Recommends no changes.							
Senate:							
Conference:							
7. Local Health Services		FTE	3.3	0.0	0.0	0.0	0.0
		Gross	\$8,707,600	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Other Fed	3,901,000	0	0	0	0
House: Recommends no changes.		GF/GP	\$4,806,600	\$0	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$12,500,000 12,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Public Health Administration		FTE Gross Other Fed Restricted GF/GP	9.0 \$2,025,600 500,700 227,100 \$1,297,800	0.0 (\$224,600) 12,400 5,800 (\$242,800)	(5.0) (\$224,600) 12,400 5,800 (\$242,800)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Adjust FTEs to Actual Funded - Increase of 5.0 FTEs Executive: Increases line item FTE authorization by 5.0 with no additional funding needed, to align the budget with actual FTEs funded in this line item to support the Public Health Administration and Chief Medical Executive. Intent is to maintain FTE level of 9.0 FTEs following item b. transfer of 5.0 FTEs to Departmental Administration. House: Does not concur with the Executive. Senate: Conference:		FTE Gross GF/GP		5.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Transfer Out - 5 FTEs to Sec. 102 Departmental Administration Executive: Transfers \$279,300 GF/GP and 5.0 FTEs from this line item to the Departmental Administration and Management line item in Sec. 102 to align the budget with the cost allocation plan. Staff support the Chief Medical Executive. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		(5.0) (\$279,300) (\$279,300)	(5.0) (\$279,300) (\$279,300)	0.0 \$0 \$0	0.0 \$0 \$0
c. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed Restricted GF/GP		0.0 \$54,700 12,400 5,800 \$36,500	0.0 \$54,700 12,400 5,800 \$36,500	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
10. Sexually Transmitted Disease Control Program		FTE	20.0	0.0	0.0	0.0	0.0
		Gross	\$6,418,200	\$2,078,600	\$2,078,600	\$0	\$0
		Other Fed	3,358,100	34,400	34,400	0	0
		Private	136,500	2,000,000	2,000,000	0	0
		Restricted	2,296,600	27,700	27,700	0	0
		GF/GP	\$627,000	\$16,500	\$16,500	\$0	\$0
a. Private Funds - Recognize STD/STI Pharmaceutical Revenue Executive: Increases funding by \$2.0 million of private funds for state and local prevention activities and drug programs related to sexually transmitted infections (STI) and disease. Recognizes expanded participation in federal Sec 340B program of pharmaceutical manufacturer rebates for drug expenditures within this program. Five local HIV pre-exposure prophylaxis (PrEP) clinics will be supported in FY23, an increase from 2 currently generating Sec. 340B revenue. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$2,000,000	\$2,000,000	\$0	\$0
		Private		2,000,000	2,000,000	0	0
		GF/GP		\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$78,600	\$78,600	\$0	\$0
		Other Fed		34,400	34,400	0	0
		Restricted		27,700	27,700	0	0
		GF/GP		\$16,500	\$16,500	\$0	\$0
11. Smoking Prevention Program		FTE	15.0	0.0	0.0	0.0	0.0
		Gross	\$3,851,100	\$528,100	\$528,100	\$0	\$0
		Other Fed	2,020,200	516,200	516,200	0	0
		Restricted	1,641,800	7,000	7,000	0	0
		GF/GP	\$189,100	\$4,900	\$4,900	\$0	\$0
	a. Federal Funds - Smoking Prevention Grant Increase Executive: Recognizes increase in federal grant funds of \$500,000 for tobacco control programs using available carryforward funds. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0
		Gross		\$500,000	\$500,000	\$0	\$0
		Other Fed		500,000	500,000	0	0
		GF/GP		\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed Restricted GF/GP	0.0 \$28,100 16,200 7,000 \$4,900	0.0 \$28,100 16,200 7,000 \$4,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
12. Violence Prevention		FTE Gross Other Fed GF/GP	6.9 \$12,699,000 12,566,100 \$132,900	0.0 \$25,000 25,000 \$0	0.0 \$25,000 25,000 \$0	0.0 \$0 0 \$0	
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$25,000 25,000 \$0	0.0 \$25,000 25,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL		FTE Gross Other Fed Local Private Restricted GF/GP	159.1 \$233,993,600 87,162,700 5,150,000 73,540,400 10,061,200 \$58,079,300	0.0 \$3,954,900 1,844,900 0 2,148,700 74,400 (\$113,100)	(5.0) \$3,954,900 1,844,900 0 2,148,700 74,400 (\$113,100)	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 116. FAMILY HEALTH SERVICES							
1. Child and Adolescent Health Care and Centers			0.0	0.0	0.0	0.0	0.0
			Gross \$16,242,700	\$11,000,000	\$0	\$0	\$0
			Local 16,242,700	11,000,000	0	0	0
			GF/GP \$0	\$0	\$0	\$0	\$0
a. Local Funds - Continue FY 2021-22 \$5.0M Supplemental Increase				0.0	0.0	0.0	0.0
Executive: Recognizes and continues \$5.0 million increase in local school district revenue originating from the state School Aid Fund from a FY 2021-22 supplemental for primary health care services to children and youth in clinical and school-based settings. NOTE: \$5.0 million supplemental amount is reflected in the FY 2021-22 year-to-date.				Gross \$0	\$0	\$0	\$0
				Local 0	0	0	0
				GF/GP \$0	\$0	\$0	\$0
b. Local Funds - Executive School Aid Budget Proposed Increase				0.0	0.0	0.0	0.0
Executive: Recognizes \$11.0 million of increased local school district revenue originating from the state School Aid Fund as proposed in the Executive Budget for FY 2022-23 School Aid Budget, for primary health care services to children and youth in clinical and school-based settings.				Gross \$11,000,000	\$0	\$0	\$0
				Local 11,000,000	0	0	0
				GF/GP \$0	\$0	\$0	\$0
House: Does not concur with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Dental Programs		FTE	5.3	0.0	0.0	0.0	0.0
		Gross	\$6,723,900	\$10,500	\$10,500	\$0	\$0
		Other Fed	759,500	0	(335,400)	0	0
		Local	1,500,000	0	0	0	0
		Private	2,000,000	0	0	0	0
		Restricted	20,000	0	0	0	0
		GF/GP	\$2,444,400	\$10,500	\$345,900	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$10,500	\$10,500	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$10,500	\$10,500	\$0	\$0
Senate:							
Conference:							
b. House - Replace Federal Title V MCH Block Grant Funds 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 \$335,400 in the Dental Programs line item. Sec. 1344 is related boilerplate.		Gross		\$0	\$0	\$0	\$0
		Other Fed		0	(335,400)	0	0
		GF/GP		\$0	\$335,400	\$0	\$0
3. Drinking Water Declaration of Emergency		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$4,621,000	\$0	\$0	\$0	\$0
House: Recommends no changes.		GF/GP	\$4,621,000	\$0	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Family, Maternal, and Child Health Administration		FTE	55.0	0.0	0.0	0.0	0.0
		Gross	\$10,261,200	\$1,507,300	\$328,200	\$0	\$0
		Other Fed	5,567,400	55,600	(1,937,500)	0	0
		Local	75,000	0	0	0	0
		Private	624,500	0	0	0	0
		Restricted	154,400	170,000	170,000	0	0
		GF/GP	\$3,839,900	\$1,281,700	\$2,095,700	\$0	\$0
a. New Doula Care Program - Health Equity & Healthy Moms Healthy Babies		FTE		0.0	0.0	0.0	0.0
Executive: Increases funding by \$1,179,100 GF/GP for expansion of Healthy Moms Healthy Babies maternal and infant health and support programs to provide professional doula care services for high-risk pregnant women, new mothers, and their families. Includes doula training for 300 doulas annually, continuing education opportunities, and support for a community-centered Doula Advisory Council. Also one of 3 proposals to address "Health Equity Across the Lifespan".		Gross		\$1,179,100	\$0	\$0	\$0
House: Includes a \$100 placeholder in one-time funding for doula care services initiative pilot program.		GF/GP		\$1,179,100	\$0	\$0	\$0
Senate:							
Conference:							
b. Transfer In - Funding for One FTE from Pregnancy Prevention Line		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$170,000 of state restricted Healthy Michigan Fund revenue from the Pregnancy Prevention Program line item to the Family, Maternal, and Child Health Administration line item which funds an authorized FTE position in the Administration line, to align funding and FTE authorization in the same line item.		Gross		\$170,000	\$170,000	\$0	\$0
House: Concurs with the Executive.		Restricted		170,000	170,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments.		Gross		\$158,200	\$158,200	\$0	\$0
House: Concurs with the Executive.		Other Fed		55,600	55,600	0	0
Senate:		GF/GP		\$102,600	\$102,600	\$0	\$0
Conference:							

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	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
<p>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 \$570,100 in the Family, Maternal, and Child Health Administration line item. Sec. 1344 is related boilerplate. Senate: Conference:</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>e. House - Replace Federal Title X Family Planning Grant Funds with GF/GP House: Replaces \$8.3 million federal title X family planning funds with GF/GP in 2 appropriation lines, including \$1,423,000 in the Family, Maternal, and Child Health Administration line item. Sec. 1344 is related boilerplate. Senate: Conference:</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
<p>5. Family Planning Local Agreements Executive: Recommends no changes.</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: Conference:</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
<p>b. House - Redirect Family Planning Allocation of Title V (GF/GP) Funds House: Redirects \$1,672,700 GF/GP from the Family Planning Local Agreements line item to the Local MCH Services and the Childhood Lead Program line items, half to each. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP. Senate: Conference:</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,672,700) (\$1,672,700)	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. House - Replace Federal Title X Family Planning Grant Funds with GF/GP House: Replaces \$8.3 million federal title X family planning funds with GF/GP in 2 appropriation lines, including \$6,858,200 in the Family Planning Local Agreements line item. Sec. 1344 is related boilerplate. Senate: Conference:		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
6. Immunization Program		FTE Gross Other Fed Restricted GF/GP	15.8 \$19,142,200 14,207,200 2,959,300 \$1,975,700	0.0 \$1,517,400 740,000 0 \$777,400	0.0 \$1,517,400 99,800 0 \$1,417,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer In - Vaccine Incentive Funds from Sec. 120 Medical Services Executive: Transfers \$1,480,000 Gross (\$740,000 GF/GP) from the Sec. 120 Health Plan Services line item to the Immunization Program line item, to align the funding for the I Vaccinate statewide media campaign to improve immunization rates with the administrative oversight of the program in the Immunization Program line. Section 1782 related boilerplate is moved to Sec. 1349. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,480,000 740,000 \$740,000	0.0 \$1,480,000 740,000 \$740,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$37,400 \$37,400	0.0 \$37,400 \$37,400	0.0 \$0 \$0	0.0 \$0 \$0
c. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$640,200 in the Immunization Program line item. Sec. 1344 is related boilerplate. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (640,200) \$640,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Local MCH Services Executive: Recommends no changes.		FTE Gross Other Fed GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$836,400 (7,018,100) \$7,854,500	0.0 \$0 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: Conference:		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 (7,018,100) \$7,018,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. House - Redirect Funds from Family Planning Allocation of MCH Block House: Redirects \$1.7 million GF/GP from the Family Planning Local Agreements line item including \$836,400 to the Local MCH Services line item and \$836,300 to the Childhood Lead Program line item. The GF/GP funds were previously allocated from the federal Title V maternal and child health (MCH) block grant to the Family Planning Local Agreements line item, and were replaced with GF/GP. Senate: Conference:		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 (\$165,800) 0 (165,800) \$0	0.0 (\$165,800) (185,500) (165,800) \$185,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. This amount is for the funded FTE that is in the Administration line item (see transfer item b. below). House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$4,200 4,200 \$0	0.0 \$4,200 4,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Transfer Out - Funding for One FTE to the FMCH Administration Line Executive: Transfers \$170,000 of state restricted Healthy Michigan Fund revenue from the Pregnancy Prevention Program line item to the Family, Maternal, and Child Health Administration line item which funds an authorized FTE position in the Administration line, to align funding and FTE authorization in the same line. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP	0.0 (\$170,000) (170,000) \$0	0.0 (\$170,000) (170,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$185,500 in the Pregnancy Prevention Program line item. Sec. 1344 is related boilerplate. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 (185,500) \$185,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Prenatal Care and Premature Birth Avoidance Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
10. Prenatal Care Outreach and Service Delivery Support	FTE Gross TANF Fed Other Fed Restricted GF/GP	15.0 \$36,818,200 0 15,828,300 50,000 \$20,939,900	0.0 \$43,600 0 0 0 \$43,600	0.0 \$743,600 700,000 0 0 \$43,600	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP	0.0 \$43,600 \$43,600	0.0 \$43,600 \$43,600	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. 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. This funding and boilerplate were vetoed in the FY 2021-22 budget. Senate: Conference:		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 Executive: Recommends no changes.		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: Conference:		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 Executive: Recommends no changes.		FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 (321,300) \$321,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. House - Replace Federal Title V MCH Block Grant Funds with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines, including \$321,300 in the Sudden and Unexpected Infant Death and Suffocation Prevention Program line item. Sec. 1344 is related boilerplate. Senate: Conference:		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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Sue Frey Phone: 373-8080						
13. Women, Infants, and Children Program Administration and Special Projects	FTE	45.0	0.0	0.0	0.0	0.0
	Gross	\$18,520,600	\$1,026,800	\$1,026,800	\$0	\$0
	Other Fed	18,016,300	143,500	143,500	0	0
	Private	504,300	883,300	883,300	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Private Funds - WIC Vendor Fines and Penalties - Net Adjustment Executive: Recognizes a net adjustment of \$883,300 of private WIC program vendor fine and penalty revenue to be used to support WIC vendor module enhancements, undercover compliance activities, training, and regional forums, per an agreement between DHHS and the U.S. Department of Agriculture which administers the WIC supplemental nutrition program. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$883,300	\$883,300	\$0	\$0
	Private		883,300	883,300	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (5% October, and 0.5% to annualize the half year April 2022 1% increase), and insurance and retirement cost adjustments. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$143,500	\$143,500	\$0	\$0
	Other Fed		143,500	143,500	0	0
	GF/GP		\$0	\$0	\$0	\$0
14. Women, Infants, and Children Program Local Agreements and Food Costs	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$231,285,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Other Fed	170,511,400	0	0	0	0
House: Recommends no changes.	Private	60,773,600	0	0	0	0
Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
15. Maternal Navigator Pilot Program		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. House - New Maternal Navigator Pilot Program House: Includes \$3.0 million GF/GP for a maternal navigator pilot program by nonprofit organizations in 2 geographically diverse areas to provide referrals and services to pregnant women; grantee organizations must promote childbirth and alternatives to abortion. Sec. 1345 is related boilerplate. This funding and boilerplate were vetoed in the FY 2021-22 budget. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$0 \$0
16. Pregnancy Resource Centers		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0
a. House - New Pregnancy Resource Center Grants House: Includes \$1.5 million GF/GP for grants to pregnancy resource centers, to be distributed equally to applicants; centers are defined as private nonprofit organizations that promote childbirth and alternatives to abortion, and provide referrals and information to pregnant women. Sec. 1346 is related boilerplate. This funding and boilerplate were vetoed in the FY 2021-22 budget. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0
17. Maternity Home Program		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. House - New Maternity Home Program and Grants House: Includes \$4.0 million GF/GP for maternity home expansion grants for safe housing and supportive services for pregnant women who are without a safe home, and for a statewide assessment of need for access to maternity home programs. Sec. 1323 is related boilerplate. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	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 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
FAMILY HEALTH SERVICES SUBTOTAL		FTE	136.1	0.0	0.0	0.0	0.0
		Gross	\$368,518,600	\$14,939,800	\$11,124,400	\$0	\$0
		TANF Fed	0	0	700,000	0	0
		Other Fed	247,433,700	939,100	(18,684,000)	0	0
		Local	17,817,700	11,000,000	0	0	0
		Private	63,902,400	883,300	883,300	0	0
		Restricted	4,046,200	4,200	4,200	0	0
		GF/GP	\$35,318,600	\$2,113,200	\$28,220,900	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Federal Match for Sickle Cell Administration and Outreach Executive: Adds federal matching funds for sickle cell administration and outreach, which was increased in year-to-date as 100% GF/GP. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP	0.0 \$650,000 650,000 \$0	0.0 \$650,000 650,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
d. Additional Parent Participate Fee Revenue Executive: Utilizes available parent participation fee revenue to offset GF/GP. House: Moves to Medical Care and Treatment line. Senate: Conference:		FTE Gross Restricted GF/GP	0.0 \$0 500,000 (\$500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
3. Medical Care and Treatment		Gross Federal Private Restricted GF/GP	\$292,750,900 167,459,500 200,000 3,361,000 \$121,730,400	(\$20,057,500) (16,229,000) 150,000 0 (\$3,978,500)	(\$14,514,500) (19,531,200) 150,000 500,000 \$4,366,700	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP	(\$29,550,900) (14,887,700) (\$14,663,200)	(\$29,550,900) (14,887,700) (\$14,663,200)	\$0 0 \$0	\$0 0 \$0	
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP	\$9,343,400 4,707,200 \$4,636,200	\$9,343,400 4,707,200 \$4,636,200	\$0 0 \$0	\$0 0 \$0	
c. FMAP and E-FMAP Adjustments Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP	\$0 (6,048,500) \$6,048,500	\$0 (6,048,500) \$6,048,500	\$0 0 \$0	\$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. Tribal Pharmacy All Inclusive Rate Authorization Adjustment Executive: Increases private authorization for tribal pharmacy based on anticipation costs. House: Concurs with the Executive. Senate: Conference:	Gross Private GF/GP		\$150,000 150,000 \$0	\$150,000 150,000 \$0	\$0 0 \$0	\$0 0 \$0
e. Additional Parent Participate Fee Revenue House: Utilizes available parent participation fee revenue to offset GF/GP in this line instead of admin line. Exec placed within admin line. Senate: Conference:	Gross Restricted GF/GP		\$0 0 \$0	\$0 500,000 (\$500,000)	\$0 0 \$0	\$0 0 \$0
f. Replace MCHBG with GF/GP House: Replaces \$19.4 million federal title V maternal and child health (MCH) block grant funds with GF/GP in 11 appropriation lines Sec. 1344 is related boilerplate. Senate: Conference:	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: Adds at total of \$6.3 million Gross (\$2.2 million GF/GP) to increase private duty nursing rates by 15%. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$5,543,000 3,586,800 \$1,956,200	\$0 0 \$0	\$0 0 \$0
4. Nonemergency Medical Transportation Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	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: Conference:	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	48.8 \$309,845,500 173,840,900 1,215,500 4,183,300 \$130,605,800	0.0 (\$19,622,700) (15,969,400) 150,000 750,000 (\$4,553,300)	0.0 (\$14,079,700) (19,376,800) 150,000 750,000 \$4,397,100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services Executive: Eliminates Sec. 118 and transfers the balance of the line item \$53,476,000 Gross (\$28,495,600 GF/GP) from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 (\$53,476,000) (24,980,400) (\$28,495,600)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
c. House - Remove Senior Friendly Caller Program Funding and Boilerplate House: Removes \$40,000 GF/GP and related Sec. 1426 boilerplate regarding senior voluntary friendly caller service programs, which are already provided with sufficient funding by the Department, first funded in FY 2020-21. Senate: Conference:	FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$40,000) (\$40,000)	0.0 \$0 \$0	0.0 \$0 \$0	
3. Employment Assistance	FTE Gross Other Fed GF/GP	0.0 \$3,500,000 3,500,000 \$0	0.0 (\$3,500,000) (3,500,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services Executive: Eliminates Sec. 118 and transfers the balance of the line item \$3,500,000 federal funds from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item. House: Does not concur with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 (\$3,500,000) (3,500,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Nutrition Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$46,554,200	(\$46,554,200)	\$1,500,000	\$0	\$0
		Other Fed	33,657,000	(33,657,000)	1,500,000	0	0
		Private	300,000	(300,000)	0	0	0
		GF/GP	\$12,597,200	(\$12,597,200)	\$0	\$0	\$0
a. Federal Funds - Increase Nutrition Services Grants Authorization		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes increased federal grant funds of \$1.5 million available for home-delivered and congregate meals for seniors, provided through area agencies on aging.		Gross		\$1,500,000	\$1,500,000	\$0	\$0
House: Concur with the Executive.		Other Fed		1,500,000	1,500,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
b. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates Sec. 118 and transfers the balance of the line item \$48,054,200 Gross (\$12,597,200 GF/GP) from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item.		Gross		(\$48,054,200)	\$0	\$0	\$0
House: Does not concur with the Executive.		Other Fed		(35,157,000)	0	0	0
Senate:		Private		(300,000)	0	0	0
Conference:		GF/GP		(\$12,597,200)	\$0	\$0	\$0
5. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,468,700	(\$6,468,700)	\$0	\$0	\$0
		Merit Award	4,068,700	(4,068,700)	0	0	0
		Restricted	2,000,000	(2,000,000)	0	0	0
		GF/GP	\$400,000	(\$400,000)	\$0	\$0	\$0
a. Eliminate Unit - Transfer Line Item to Sec. 120 Medical Services		FTE		0.0	0.0	0.0	0.0
Executive: Eliminates Sec. 118 and transfers the balance of the line item \$6,468,700 Gross (\$400,000 GF/GP) from the Sec. 118 Aging and Adult Services appropriation unit to the Sec. 120 Medical Services appropriation unit, as an intact line item.		Gross		(\$6,468,700)	\$0	\$0	\$0
House: Does not concur with the Executive.		Merit Award		(4,068,700)	0	0	0
Senate:		Restricted		(2,000,000)	0	0	0
Conference:		GF/GP		(\$400,000)	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 119. MEDICAL SERVICES ADMINISTRATION <i>Executive renumbers and renames: Sec. 118. HEALTH AND AGING SERVICES ADMINISTRATION</i>						
NEW Aging Services Administration	FTE	0.0	42.0	0.0	0.0	0.0
	Gross	\$0	\$9,321,400	\$0	\$0	\$0
	Federal	0	4,780,100	0	0	0
	Private	0	720,000	0	0	0
	GF/GP	\$0	\$3,821,300	\$0	\$0	\$0
a. Transfer - Aging Services Administration Executive: Transfers in the aging portion of the aging and adult services administration line into the Medical Services Administration unit. House: Does not transfer. Senate: Conference:	FTE		42.0	0.0	0.0	0.0
	Gross		\$9,193,600	\$0	\$0	\$0
	Federal		4,765,100	0	0	0
	Private		720,000	0	0	0
	GF/GP		\$3,708,500	\$0	\$0	\$0
b. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Does not transfer. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$127,800	\$0	\$0	\$0
	Federal		15,000	0	0	0
	GF/GP		\$112,800	\$0	\$0	\$0
1. Electronic Health Record Incentive Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,477,500	(\$29,477,500)	(\$29,477,500)	\$0	\$0
	Federal	37,477,500	(29,477,500)	(29,477,500)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Federal Authorization Adjustment Executive: Removes excess authorization and the federal incentive program phases out. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$29,477,500)	(\$29,477,500)	\$0	\$0
	Federal		(29,477,500)	(29,477,500)	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Healthy Michigan Plan Administration		FTE Gross Federal GF/GP	34.0 \$31,461,300 21,036,100 \$10,425,200	(1.0) \$365,500 292,600 \$72,900	(1.0) \$365,500 292,600 \$72,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$86,900 45,100 \$41,800	0.0 \$86,900 45,100 \$41,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer - Accounting Staff Executive: Transfers out 1.0 accounting FTE to Departmentwide Unit. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		(1.0) (\$153,900) (76,900) (\$77,000)	(1.0) (\$153,900) (76,900) (\$77,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Transfer - EGRAMS non-IT Executive: Transfers in non-Information Technology funding for EGRAMS from the IT unit. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$432,500 324,400 \$108,100	0.0 \$432,500 324,400 \$108,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Medical Services Administration		FTE Gross Federal Local Private Restricted GF/GP	387.0 \$84,064,400 56,624,600 37,700 1,001,300 336,300 \$26,064,500	5.0 \$2,358,700 1,047,800 0 0 0 \$1,310,900	5.0 \$2,058,700 897,800 0 0 0 \$1,160,900	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
Executive: Renames line: <i>Health Services Administration</i> House: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Employee Economics Executive: Reflects increased costs totaling \$48.1 million Gross (\$21.4 million GF/GP) for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$1,234,200 689,800 \$544,400	0.0 \$1,234,200 689,800 \$544,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer - Developmental Disability Administration Executive: Transfers in 5.0 FTEs and related funding from Behavioral Health Administration for developmental disability administration to Medical Services Administration. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		5.0 \$724,500 358,000 \$366,500	5.0 \$724,500 358,000 \$366,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Dementia Care Executive: Adds \$400,000 for an ongoing Dementia Care Unit to coordinate a "Michigan Dementia Plan". House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$400,000 \$400,000	0.0 \$400,000 \$400,000	0.0 \$0 \$0	0.0 \$0 \$0
d. Sec. 1517. SIP report House: Removes \$500,000 Gross for actuarial costs to assess a specialty integrated Medicaid managed care health plan for foster children. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$500,000) (250,000) (\$250,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Sec. 1501. Medicaid rate report House: Includes funding for a Medicaid to Medicare rate comparison. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	421.0 \$153,003,200 115,138,200 37,700 1,001,300 336,300 \$36,489,700	46.0 (\$17,431,900) (23,357,000) 0 720,000 0 \$5,205,100	4.0 (\$27,053,300) (28,287,100) 0 0 0 \$1,233,800	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 120. MEDICAL SERVICES <i>Executive rennumbers and renames: Sec. 119. HEALTH AND AGING SERVICES</i>						
1. Adult Home Help Services	Gross	\$470,822,100	\$18,809,600	(\$48,433,800)	\$0	\$0
	Federal	317,008,500	2,262,000	(41,251,200)	0	0
	GF/GP	\$153,813,600	\$16,547,600	(\$7,182,600)	\$0	\$0
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross		(\$22,400)	(\$22,400)	\$0	\$0
	Federal		(14,500)	(14,500)	0	0
	GF/GP		(\$7,900)	(\$7,900)	\$0	\$0
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross		\$18,832,000	\$18,832,000	\$0	\$0
	Federal		12,186,200	12,186,200	0	0
	GF/GP		\$6,645,800	\$6,645,800	\$0	\$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(9,909,700)	(9,909,700)	0	0
	GF/GP		\$9,909,700	\$9,909,700	\$0	\$0
d. Move Direct Care to One-Time Unit House: Transfers Gross funding for direct care wage increases into the One-Time Unit. Senate: Conference:	Gross		\$0	(\$67,243,400)	\$0	\$0
	Federal		0	(43,513,200)	0	0
	GF/GP		\$0	(\$23,730,200)	\$0	\$0
2. Ambulance Services	Gross	\$17,884,500	\$563,700	\$563,700	\$0	\$0
	Federal	11,917,100	61,900	61,900	0	0
	Restricted	661,700	101,800	101,800	0	0
	GF/GP	\$5,305,700	\$400,000	\$400,000	\$0	\$0
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross		\$179,000	\$179,000	\$0	\$0
	Federal		115,800	115,800	0	0
	GF/GP		\$63,200	\$63,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$249,200 161,300 \$87,900	\$249,200 161,300 \$87,900	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$0 (333,300) 66,400 \$266,900	\$0 (333,300) 66,400 \$266,900	\$0 0 0 \$0	\$0 0 0 \$0
d. Ambulance QAAP Adjustment Executive: Revises amount and financing of Medicaid fee for service Ambulance QAAP to \$1,585,500 Gross. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$135,500 118,100 35,400 (\$18,000)	\$135,500 118,100 35,400 (\$18,000)	\$0 0 0 \$0	\$0 0 0 \$0
3. Auxiliary Medical Services	Gross Federal GF/GP	\$6,786,100 4,493,200 \$2,292,900	\$327,400 55,200 \$272,200	\$327,400 55,200 \$272,200	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$187,900 121,600 \$66,300	\$187,900 121,600 \$66,300	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$139,500 90,300 \$49,200	\$139,500 90,300 \$49,200	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(156,700)	(156,700)	0	0
	GF/GP		\$156,700	\$156,700	\$0	\$0
NEW Community Services	Gross	\$0	\$53,476,000	\$0	\$0	\$0
	Federal	0	24,980,400	0	0	0
	GF/GP	\$0	\$28,495,600	\$0	\$0	\$0
a. Transfer - Aging and Adult Community Services Executive: Transfers in the Community Services line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Conference:	Gross		\$53,476,000	\$0	\$0	\$0
	Federal		24,980,400	0	0	0
	GF/GP		\$28,495,600	\$0	\$0	\$0
4. Dental Clinic Program Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$1,000,000	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0
5. Dental Services	Gross	\$314,186,500	\$215,755,500	\$87,204,900	\$0	\$0
	Federal	211,421,100	133,472,700	50,287,600	0	0
	GF/GP	\$102,765,400	\$82,282,800	\$36,917,300	\$0	\$0
a. Actuarial Soundness Adjustment Executive: Includes \$2.8 million Gross to support an estimated 1.0% increase for dental services. House: Concurs with the Executive. Senate: Conference:	Gross		\$2,768,900	\$2,768,900	\$0	\$0
	Federal		1,791,800	1,791,800	0	0
	GF/GP		\$977,100	\$977,100	\$0	\$0
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross		\$36,484,700	\$36,484,700	\$0	\$0
	Federal		24,067,500	24,067,500	0	0
	GF/GP		\$12,417,200	\$12,417,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross		(\$11,830,200)	(\$11,830,200)	\$0	\$0
	Federal		(7,655,300)	(7,655,300)	0	0
	GF/GP		(\$4,174,900)	(\$4,174,900)	\$0	\$0
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(7,108,000)	(7,108,000)	0	0
	GF/GP		\$7,108,000	\$7,108,000	\$0	\$0
e. Transfers - FQHC Dental Settlements Executive: Transfers in FQHC dental settlement costs from the physician services line to the dental services line. House: Concurs with the Executive. Senate: Conference:	Gross		\$13,100,000	\$13,100,000	\$0	\$0
	Federal		8,984,000	8,984,000	0	0
	GF/GP		\$4,116,000	\$4,116,000	\$0	\$0
f. Dental Program Redesign Executive: Includes a total of \$247.6 million Gross (\$69.8 million GF/GP) to consolidate fee-for-service (FFS), Healthy Michigan Plan (HMP), and Healthy Kids (HKD) dental programs into a single, direct contract with dental health plans; and increase reimbursement rates for outpatient and ambulatory surgical facilities. Specifically, rates for outpatient hospitals would increase from \$124.90 to \$829.15, and rates for ambulatory surgical centers would increase from \$81.84 to \$538.95. The intent would be to rebid the Medicaid contract in FY 2022-23 and increase the rates for FFS and HMP dental programs to reach equivalency in dental utilization from the higher reimbursement rate of HKD. House: Increases Adult FFS rates and outpatient. Senate: Conference:	Gross		\$175,232,100	\$46,681,500	\$0	\$0
	Federal		113,392,700	30,207,600	0	0
	GF/GP		\$61,839,400	\$16,473,900	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW Employment Assistance	Gross	\$0	\$3,500,000	\$0	\$0	\$0
	Federal	0	3,500,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Transfer - Aging and Adult Employment Assistance Executive: Transfers in the Employment Assistance line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Conference:	Gross		\$3,500,000	\$0	\$0	\$0
	Federal		3,500,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
6. Federal Medicare Pharmaceutical Program	Gross	\$317,176,800	\$34,170,700	\$34,170,700	\$0	\$0
	GF/GP	\$317,176,800	\$34,170,700	\$34,170,700	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including additional costs from CMS clarification that ALMB/QI and HMP dual eligibles cases still on Medicaid as a result of the federal prohibition on closing Medicaid cases need to be counted in the cost calculation. House: Concurs with the Executive. Senate: Conference:	Gross		\$48,496,400	\$48,496,400	\$0	\$0
	GF/GP		\$48,496,400	\$48,496,400	\$0	\$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross		(\$28,325,700)	(\$28,325,700)	\$0	\$0
	GF/GP		(\$28,325,700)	(\$28,325,700)	\$0	\$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross		\$14,000,000	\$14,000,000	\$0	\$0
	GF/GP		\$14,000,000	\$14,000,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source					
7. Health Plan Services	Gross Federal Local Private Restricted GF/GP	\$6,246,148,400 4,271,675,600 28,592,100 50,000 1,490,959,600 \$454,871,100	(\$186,543,200) (288,882,700) 732,600 0 27,257,800 \$74,349,100	(\$196,703,200) (295,491,300) 732,600 0 27,257,800 \$70,797,700	\$0 0 0 0 0 \$0	\$0 0 0 0 0 \$0
a. Actuarial Soundness Adjustment Executive: Includes \$93.4 million Gross to support an estimated 2.0% increase for Medicaid health plans. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$93,364,100 60,415,900 \$32,948,200	\$93,364,100 60,415,900 \$32,948,200	\$0 0 \$0	\$0 0 \$0
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$130,654,700) (87,387,900) (\$43,266,800)	(\$130,654,700) (87,387,900) (\$43,266,800)	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$149,818,000) (96,947,200) (\$52,870,800)	(\$149,818,000) (96,947,200) (\$52,870,800)	\$0 0 \$0	\$0 0 \$0
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local Restricted GF/GP		\$0 (191,037,700) 854,900 78,853,300 \$111,329,500	\$0 (191,037,700) 854,900 78,853,300 \$111,329,500	\$0 0 0 0 \$0	\$0 0 0 0 \$0
e. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$9.2 million Gross for IPA, QAAP, SNAF, and State Psych DSH special Medicaid payments and financing. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local Restricted GF/GP		(\$9,177,200) 19,518,000 (122,300) (26,068,200) (\$2,504,700)	(\$9,177,200) 19,518,000 (122,300) (26,068,200) (\$2,504,700)	\$0 0 0 0 \$0	\$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Restricted Fund - Medicaid Benefits Trust Fund Executive: Includes a net-zero replacement of MBTF funds with GF/GP based on anticipated revenues into the MBTF. House: Concurs with the Executive. Senate: Conference:	Gross Restricted GF/GP		\$0 (20,000,000) \$20,000,000	\$0 (20,000,000) \$20,000,000	\$0 0 \$0	\$0 0 \$0
g. Restricted Fund - Insurance Provider Assessment Executive: Includes a net-zero replacement of IPA funds with GF/GP based on anticipated revenues into from IPA. House: Concurs with the Executive. Senate: Conference:	Gross Restricted GF/GP		\$0 (5,527,300) \$5,527,300	\$0 (5,527,300) \$5,527,300	\$0 0 \$0	\$0 0 \$0
h. Transfer - Vaccine Incentive Funds Executive: Transfers out health plan vaccine incentive funds (I Vaccinate media campaign) to the Immunization Program line within the Family Health Services unit. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$1,480,000) (740,000) (\$740,000)	(\$1,480,000) (740,000) (\$740,000)	\$0 0 \$0	\$0 0 \$0
i. Vaccine Administration – Medicaid Rate Increase Executive: Includes a total of \$14.1 million Gross (\$4.5 million GF/GP) to increase Medicaid reimbursement rates for non-COVID vaccines up to Medicare reimbursement rates. House: Does not include. Senate: Conference:	Gross Federal GF/GP		\$11,222,600 7,296,200 \$3,926,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
j. Neonatology Rate Increase House: Increases Medicaid reimbursements for neonatology services by 5%. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$1,062,600 687,600 \$375,000	\$0 0 \$0	\$0 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
8. Healthy Michigan Plan	Gross	\$5,164,023,400	\$84,259,500	\$14,575,200	\$0	\$0
	Federal	4,629,233,400	83,420,200	20,704,300	0	0
	Local	2,038,800	(372,500)	(372,500)	0	0
	Private	200,000	150,000	150,000	0	0
	Restricted GF/GP	532,551,200	(20,525,500)	(20,525,500)	0	0
		\$0	\$21,587,300	\$14,618,900	\$0	\$0
a. Actuarial Soundness Adjustment Executive: Includes \$95.1 million Gross to support an estimated 2.5% increase for Healthy Michigan Plan services. House: Concurs with the Executive. Senate: Conference:	Gross		\$95,057,700	\$95,057,700	\$0	\$0
	Federal		85,551,900	85,551,900	0	0
	GF/GP		\$9,505,800	\$9,505,800	\$0	\$0
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross		\$118,417,000	\$118,417,000	\$0	\$0
	Federal		106,575,300	106,575,300	0	0
	GF/GP		\$11,841,700	\$11,841,700	\$0	\$0
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. Restricted IPA funds are reduced instead of GF/GP. House: Concurs with the Executive. Senate: Conference:	Gross		(\$430,974,100)	(\$430,974,100)	\$0	\$0
	Federal		(387,876,700)	(387,876,700)	0	0
	Restricted GF/GP		(43,097,400)	(43,097,400)	0	0
			\$0	\$0	\$0	\$0
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net increase of \$215.9 million Gross for IPA, QAAP, SNAF, and adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Conference:	Gross		\$215,857,200	\$215,857,200	\$0	\$0
	Federal		200,508,100	200,508,100	0	0
	Local		(372,500)	(372,500)	0	0
	Restricted GF/GP		22,571,900	22,571,900	0	0
			(\$6,850,300)	(\$6,850,300)	\$0	\$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Dental Program Redesign Executive: Includes a total of \$247.6 million Gross (\$69.8 million GF/GP) to consolidate fee-for-service (FFS), Healthy Michigan Plan (HMP), and Healthy Kids (HKD) dental programs into a single, direct contract with dental health plans; and increase reimbursement rates for outpatient and ambulatory surgical facilities. Specifically, rates for outpatient hospitals would increase from \$124.90 to \$829.15, and rates for ambulatory surgical centers would increase from \$81.84 to \$538.95. The intent would be to rebid the Medicaid contract in FY 2022-23 and increase the rates for FFS and HMP dental programs to reach equivalency in dental utilization from the higher reimbursement rate of HKD. House: Increases Adult FFS and outpatient. Senate: Conference:	Gross Federal GF/GP		\$69,290,400 62,361,400 \$6,929,000	\$1,217,400 1,095,700 \$121,700	\$0 0 \$0	\$0 0 \$0
f. Vaccine Administration – Medicaid Rate Increase Executive: Includes a total of \$14.1 million Gross (\$4.5 million GF/GP) to increase Medicaid reimbursement rates for non-COVID vaccines up to Medicare reimbursement rates. House: Does not include. Senate: Conference:	Gross Federal GF/GP		\$1,611,300 1,450,200 \$161,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Tribal Pharmacy All Inclusive Rate Authorization Adjustment Executive: Increases federal and private authorization for tribal pharmacy based on anticipation costs. House: Concurs with the Executive. Senate: Conference:	Gross Federal Private GF/GP		\$15,000,000 14,850,000 150,000 \$0	\$15,000,000 14,850,000 150,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0
9. Home Health Services	Gross Federal Private GF/GP	\$3,194,200 2,052,200 100,000 \$1,042,000	(\$128,500) (153,700) 0 \$25,200	\$284,900 113,800 0 \$171,100	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$89,100) (57,700) (\$31,400)	(\$89,100) (57,700) (\$31,400)	\$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 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$39,400) (25,500) (\$13,900)	(\$39,400) (25,500) (\$13,900)	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (70,500) \$70,500	\$0 (70,500) \$70,500	\$0 0 \$0	\$0 0 \$0
d. Private Duty Nursing Increase House: Adds at total of \$6.3 million Gross (\$2.2 million GF/GP) to increase private duty nursing rates by 15%. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$413,400 267,500 \$145,900	\$0 0 \$0	\$0 0 \$0
10. Hospice Services	Gross Federal GF/GP	\$135,215,200 88,138,000 \$47,077,200	\$8,155,700 1,072,000 \$7,083,700	\$8,155,700 1,072,000 \$7,083,700	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$3,648,800) (2,361,100) (\$1,287,700)	(\$3,648,800) (2,361,100) (\$1,287,700)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$10,122,500 6,550,300 \$3,572,200	\$10,122,500 6,550,300 \$3,572,200	\$0 0 \$0	\$0 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (3,117,200) \$3,117,200	\$0 (3,117,200) \$3,117,200	\$0 0 \$0	\$0 0 \$0
d. Hospice Room and Board Executive: Adds \$1.7 million GF/GP to support room and board costs of Medicaid recipients at hospice residences that are licensed by the state, but not certified for Medicare. Sec. 1856 is related, revised boilerplate. Total appropriations for Medicaid hospice room and board grants would be increased to \$5.0 million GF/GP. House: Concurs with the Executive funding, revises Sec. 1856 differently. Senate: Conference:	Gross GF/GP		\$1,682,000 \$1,682,000	\$1,682,000 \$1,682,000	\$0 \$0	\$0 \$0
11. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 30,163,500 4,625,000 \$10,211,500	\$0 (354,700) 0 \$354,700	\$0 (354,700) 0 \$354,700	\$0 0 0 \$0	\$0 0 0 \$0
a. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (354,700) \$354,700	\$0 (354,700) \$354,700	\$0 0 \$0	\$0 0 \$0
12. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$818,936,100 521,075,400 263,079,600 \$34,781,100	(\$23,827,600) (29,137,300) (2,079,900) \$7,389,600	(\$37,572,500) (38,032,300) (2,079,900) \$2,539,700	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$15,317,600) (9,763,900) (\$5,553,700)	(\$15,317,600) (9,763,900) (\$5,553,700)	\$0 0 \$0	\$0 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$0 (20,310,000) 12,589,100 \$7,720,900	\$0 (20,310,000) 12,589,100 \$7,720,900	\$0 0 0 \$0	\$0 0 0 \$0
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$23.5 million Gross for QAAP-funded MACI payments and financing. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		(\$23,509,600) (8,585,000) (14,669,000) (\$255,600)	(\$23,509,600) (8,585,000) (14,669,000) (\$255,600)	\$0 0 0 \$0	\$0 0 0 \$0
e. Transfer - Third Party Liability (TPL) System Maintenance and Support Executive: Transfers out TPL system costs to the Information Technology unit. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$1,800,000) (1,350,000) (\$450,000)	(\$1,800,000) (1,350,000) (\$450,000)	\$0 0 \$0	\$0 0 \$0
f. Dental Program Redesign Executive: Includes a total of \$247.6 million Gross (\$69.8 million GF/GP) to consolidate fee-for-service (FFS), Healthy Michigan Plan (HMP), and Healthy Kids (HKD) dental programs into a single, direct contract with dental health plans; and increase reimbursement rates for outpatient and ambulatory surgical facilities. Specifically, rates for outpatient hospitals would increase from \$124.90 to \$829.15, and rates for ambulatory surgical centers would increase from \$81.84 to \$538.95. The intent would be to rebid the Medicaid contract in FY 2022-23 and increase the rates for FFS and HMP dental programs to reach equivalency in dental utilization from the higher reimbursement rate of HKD. House: Increase adult FFS and outpatient. Senate: Conference:	Gross Federal GF/GP		\$3,054,600 1,976,600 \$1,078,000	\$3,054,600 1,976,600 \$1,078,000	\$0 0 \$0	\$0 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
g. End Birth Expense Recovery Executive: Includes \$13.7 million Gross (\$4.9 million GF/GP) to forgo financial reimbursements from fathers of unwed pregnancies, used to partially offset the cost of Medicaid-paid birth expenses. House: Does not include Senate: Conference:	Gross Federal GF/GP		\$13,745,000 8,895,000 \$4,850,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
h. Local MiDOCs placeholder House: Includes \$100 GF/GP placeholder to assist a local-funded MiDOCs. Senate: Conference:	Gross GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
13. Integrated Care Organizations	Gross Federal GF/GP	\$342,431,900 218,623,700 \$123,808,200	\$2,100,800 (5,805,200) \$7,906,000	(\$12,876,200) (15,496,800) \$2,620,600	\$0 0 \$0	\$0 0 \$0
a. Actuarial Soundness Adjustment Executive: Includes \$8.0 million Gross to support an estimated 2.5% increase for integrated care services. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$7,954,200 5,147,200 \$2,807,000	\$7,954,200 5,147,200 \$2,807,000	\$0 0 \$0	\$0 0 \$0
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$3,038,400) (1,966,100) (\$1,072,300)	(\$3,038,400) (1,966,100) (\$1,072,300)	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$2,815,000) (1,821,600) (\$993,400)	(\$2,815,000) (1,821,600) (\$993,400)	\$0 0 \$0	\$0 0 \$0
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (7,164,700) \$7,164,700	\$0 (7,164,700) \$7,164,700	\$0 0 \$0	\$0 0 \$0

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Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Move Direct Care to One-Time Unit House: Transfers Gross funding for direct care wage increases into the One-Time Unit. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	(\$14,977,000) (9,691,600) (\$5,285,400)	\$0 0 \$0	\$0 0 \$0
14. Long-Term Care Services	Gross Federal Local Private Merit Awd Restricted GF/GP	\$1,990,930,000 1,323,812,100 6,618,800 6,100,000 57,200,000 300,942,500 \$296,256,600	\$2,148,900 (49,269,000) 0 0 0 (7,336,500) \$58,754,400	(\$174,133,800) (163,311,800) 0 0 0 (7,336,500) (\$3,485,500)	\$0 0 0 0 0 0 \$0	\$0 0 0 0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$59,537,900) (38,527,000) (\$21,010,900)	(\$59,537,900) (38,527,000) (\$21,010,900)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$51,005,900 33,005,900 \$18,000,000	\$51,005,900 33,005,900 \$18,000,000	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		\$0 (55,147,100) 21,472,900 \$33,674,200	\$0 (55,147,100) 21,472,900 \$33,674,200	\$0 0 0 \$0	\$0 0 0 \$0
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$49.3 million Gross for QAAP-funded Quality Assurance Supplement (QAS) payments and financing. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		(\$49,308,800) (27,390,500) (26,809,400) \$4,891,100	(\$49,308,800) (27,390,500) (26,809,400) \$4,891,100	\$0 0 0 \$0	\$0 0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
f. Restricted Fund - Healthy Michigan Fund Executive: Includes a net-zero replacement of HMF funds with GF/GP based on anticipated revenues into the HMF. House: Concurrs with the Executive. Senate: Conference:	Gross Restricted GF/GP		\$0 (2,000,000) \$2,000,000	\$0 (2,000,000) \$2,000,000	\$0 0 \$0	\$0 0 \$0
Long-Term Care: Non-Clinical Staff Wage Increase Executive: Includes \$60.0 million Gross (\$21.2 million GF/GP) to increase non-clinical nursing facility staff hourly wages by \$2.35. House: Does not include. Senate: Conference:	Gross Federal GF/GP		\$59,989,700 38,789,700 \$21,200,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Move Direct Care to One-Time Unit House: Transfers Gross funding for direct care wage increases into the One-Time Unit. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	(\$116,293,000) (75,253,100) (\$41,039,900)	\$0 0 \$0	\$0 0 \$0
15. Maternal and Child Health	Gross Federal GF/GP	\$32,717,000 32,717,000 \$0	\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurrs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$2,383,000 2,383,000 \$0	\$2,383,000 2,383,000 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurrs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$437,489,700	\$16,649,900	(\$20,028,300)	\$0	\$0
	Federal	294,382,000	(266,800)	(24,001,200)	0	0
	Private	500,000	0	0	0	0
	GF/GP	\$142,607,700	\$16,916,700	\$3,972,900	\$0	\$0
a. Actuarial Soundness Adjustments	Gross		\$9,110,900	\$9,110,900	\$0	\$0
Executive: Includes \$9.1 million Gross to support an estimated 2.0% increase for MI Choice.	Federal		5,895,700	5,895,700	0	0
House: Concurs with the Executive.	GF/GP		\$3,215,200	\$3,215,200	\$0	\$0
Senate:						
Conference:						
b. Current Year Caseload Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2021-22.	Federal		0	0	0	0
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Senate:						
Conference:						
c. Second Year Caseload Adjustment	Gross		\$7,539,000	\$7,539,000	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2022-23.	Federal		4,878,500	4,878,500	0	0
House: Concurs with the Executive.	GF/GP		\$2,660,500	\$2,660,500	\$0	\$0
Senate:						
Conference:						
d. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP.	Federal		(9,141,000)	(9,141,000)	0	0
House: Concurs with the Executive.	GF/GP		\$9,141,000	\$9,141,000	\$0	\$0
Senate:						
Conference:						
e. Backout Enhanced Home- and Community-Based FMAP Savings	Gross		\$0	\$0	\$0	\$0
Executive: Backs out enhanced FMAP savings for increased Medicaid home- and community-based services.	Federal		(1,900,000)	(1,900,000)	0	0
House: Concurs with Executive.	GF/GP		\$1,900,000	\$1,900,000	\$0	\$0
Senate:						
Conference:						
f. Move Direct Care to One-Time Unit	Gross		\$0	(\$36,678,200)	\$0	\$0
House: Transfers Gross funding for direct care wage increases into the One-Time Unit.	Federal		0	(23,734,400)	0	0
Senate:	GF/GP		\$0	(\$12,943,800)	\$0	\$0
Conference:						

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
17. Medicare Premium Payments	Gross Federal GF/GP	\$717,931,500 581,132,400 \$136,799,100	\$65,709,700 14,458,200 \$51,251,500	\$65,709,700 14,458,200 \$51,251,500	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 202-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$48,965,200 31,636,000 \$17,329,200	\$48,965,200 31,636,000 \$17,329,200	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$16,744,500 10,835,400 \$5,909,100	\$16,744,500 10,835,400 \$5,909,100	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (16,025,200) \$16,025,200	\$0 (16,025,200) \$16,025,200	\$0 0 \$0	\$0 0 \$0
d. School-Based Services Financing Adjustment Executive: Revised School-Bases Services Medicaid financing agreement based on overall program cost estimates. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (11,988,000) \$11,988,000	\$0 (11,988,000) \$11,988,000	\$0 0 \$0	\$0 0 \$0
NEW Nutrition Services	Gross Federal Private GF/GP	\$0 0 0 \$0	\$48,054,200 35,157,000 300,000 \$12,597,200	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Transter - Aging and Adult Nutrition Services Executive: Transfers in the Nutrition Services line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Conference:	Gross Federal Private GF/GP		\$48,054,200 35,157,000 300,000 \$12,597,200	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (5,773,800) \$5,773,800	\$0 (5,773,800) \$5,773,800	\$0 0 \$0	\$0 0 \$0
d. Tribal Pharmacy All Inclusive Rate Authorization Adjustment Executive: Increases private authorization for tribal pharmacy based on anticipation costs. House: Concurs with the Executive. Senate: Conference:	Gross Federal Private GF/GP		(\$8,900,000) (10,650,000) 1,750,000 \$0	(\$8,900,000) (10,650,000) 1,750,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0
e. Vaccine Administration – Medicaid Rate Increase Executive: Includes a total of \$14.1 million Gross (\$4.5 million GF/GP) to increase Medicaid reimbursement rates for non-COVID vaccines up to Medicare reimbursement rates. House: Does not include. Senate: Conference:	Gross Federal GF/GP		\$1,227,300 798,100 \$429,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
20. Physician Services	Gross Federal GF/GP	\$237,332,100 161,302,000 \$76,030,100	(\$25,494,100) (22,962,500) (\$2,531,600)	(\$25,139,900) (22,733,300) (\$2,406,600)	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$12,394,100) (8,496,200) (\$3,897,900)	(\$12,394,100) (8,496,200) (\$3,897,900)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (5,482,300) \$5,482,300	\$0 (5,482,300) \$5,482,300	\$0 0 \$0	\$0 0 \$0
d. Transfers - FQHC Dental Settlements Executive: Transfers out FQHC dental settlement costs from the physician services line to the dental services line. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$13,100,000) (8,984,000) (\$4,116,000)	(\$13,100,000) (8,984,000) (\$4,116,000)	\$0 0 \$0	\$0 0 \$0
e. Neonatology Increase House: Increases Medicaid reimbursements for neonatology services by 5%. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$354,200 229,200 \$125,000	\$0 0 \$0	\$0 0 \$0
21. Program of All-Inclusive Care for the Elderly	Gross Federal GF/GP	\$198,118,300 133,489,100 \$64,629,200	\$36,275,600 18,935,400 \$17,340,200	\$31,602,600 15,911,400 \$15,691,200	\$0 0 \$0	\$0 0 \$0
a. Actuarial Soundness Adjustments Executive: Includes \$5.3 million Gross to support an estimated 2.5% increase for PACE. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$5,310,000 3,436,100 \$1,873,900	\$5,310,000 3,436,100 \$1,873,900	\$0 0 \$0	\$0 0 \$0
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$2,204,500) (1,426,500) (\$778,000)	(\$2,204,500) (1,426,500) (\$778,000)	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$28,497,000 18,440,400 \$10,056,600	\$28,497,000 18,440,400 \$10,056,600	\$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 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
d. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(4,538,600)	(4,538,600)	0	0
	GF/GP		\$4,538,600	\$4,538,600	\$0	\$0
e. PACE Site Expansions Executive: Includes \$4.6 million Gross (\$1.6 million GF/GP) for the expansion of enrollment caps at the PACE sites in Wayne County, Traverse City, and the Central Michigan regional site. House: Includes placeholder. Senate: Conference:	Gross		\$4,673,100	\$100	\$0	\$0
	Federal		3,024,000	0	0	0
	GF/GP		\$1,649,100	\$100	\$0	\$0
NEW Respite Care Program	Gross	\$0	\$6,468,700	\$0	\$0	\$0
	Merit	0	4,068,700	0	0	0
	Restricted	0	2,000,000	0	0	0
	GF/GP	\$0	\$400,000	\$0	\$0	\$0
a. Transter - Aging and Adult Nutrition Services Executive: Transfers in the Nutrition Services line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Conference:	Gross		\$6,468,700	\$0	\$0	\$0
	Merit		4,068,700	0	0	0
	Restricted		2,000,000	0	0	0
	GF/GP		\$400,000	\$0	\$0	\$0
22. School-Based Services	Gross	\$160,000,000	(\$24,320,000)	(\$24,320,000)	\$0	\$0
	Federal	160,000,000	(24,320,000)	(24,320,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Special Medicaid Payments and Financing Adjustments Executive: Includes a new reduction of \$24.3 million of federal school-based services reimbursements. Also revises Medicare Premium Payments line item financing accordingly. House: Concurs with the Executive. Senate: Conference:	Gross		(\$24,320,000)	(\$24,320,000)	\$0	\$0
	Federal		(24,320,000)	(24,320,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
NEW Senior Volunteer Service Programs	Gross	\$0	\$4,765,300	\$0	\$0	\$0
	GF/GP	\$0	\$4,765,300	\$0	\$0	\$0
a. Transter - Aging and Adult Senior Volunteer Service Programs Executive: Transfers in the Senior Volunteer Service Programs line from the Aging and Adult Services Agency unit. House: Does not transfer. Senate: Conference:	Gross		\$4,765,300	\$0	\$0	\$0
	GF/GP		\$4,765,300	\$0	\$0	\$0
23. Special Medicaid Reimbursement	Gross	\$368,417,100	(\$34,654,700)	(\$34,654,700)	\$0	\$0
	Federal	240,723,700	(29,742,300)	(29,742,300)	0	0
	Local	13,195,200	7,126,800	7,126,800	0	0
	Restricted	113,376,800	(12,047,700)	(12,047,700)	0	0
	GF/GP	\$1,121,400	\$8,500	\$8,500	\$0	\$0
a. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurrs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(23,086,100)	(23,086,100)	0	0
	Local		10,161,000	10,161,000	0	0
	Restricted		12,916,600	12,916,600	0	0
	GF/GP		\$8,500	\$8,500	\$0	\$0
b. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction of \$34.7 million Gross for State Psych DSH and adjuster payments fro special Medicaid payments and financing. House: Concurrs with the Executive. Senate: Conference:	Gross		(\$34,654,700)	(\$34,654,700)	\$0	\$0
	Federal		(6,656,200)	(6,656,200)	0	0
	Local		(3,034,200)	(3,034,200)	0	0
	Restricted		(24,964,300)	(24,964,300)	0	0
	GF/GP		\$0	\$0	\$0	\$0
24. Transportation	Gross	\$16,703,200	(\$279,200)	(\$279,200)	\$0	\$0
	Federal	9,608,600	(522,400)	(522,400)	0	0
	GF/GP	\$7,094,600	\$243,200	\$243,200	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2021-22, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurrs with the Executive. Senate: Conference:	Gross		(\$116,200)	(\$116,200)	\$0	\$0
	Federal		(69,800)	(69,800)	0	0
	GF/GP		(\$46,400)	(\$46,400)	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/22	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23, including savings estimates from the expiration of the federal prohibition on closing Medicaid cases under the federal Families First Coronavirus Response Act. House: Concurs with the Executive. Senate: Conference:	Gross		(\$163,000)	(\$163,000)	\$0	\$0
	Federal		(105,500)	(105,500)	0	0
	GF/GP		(\$57,500)	(\$57,500)	\$0	\$0
c. FMAP Adjustment Executive: Revises traditional FMAP cost-sharing adjustments from 65.48% to 64.71%, SCHIP from 75.84% to 75.30%, and removes the additional 6.2 percentage point increase to the state FMAP provided under the federal Families First Coronavirus Response Act. YTD had assumed 1 quarter of E-FMAP. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(347,100)	(347,100)	0	0
	GF/GP		\$347,100	\$347,100	\$0	\$0
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$18,326,288,400	\$337,962,100	(\$300,755,900)	\$0	\$0
	Federal	13,452,274,000	(123,153,200)	(542,502,600)	0	0
	Local	50,444,900	7,486,900	7,486,900	0	0
	Private	7,000,000	2,200,000	1,900,000	0	0
	Merit Awd	57,200,000	4,068,700	0	0	0
	Restricted	2,706,196,400	(12,630,000)	(14,630,000)	0	0
	GF/GP	\$2,053,173,100	\$459,989,700	\$246,989,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 121. INFORMATION TECHNOLOGY							
1. Bridges Information System			0.0	0.0	0.0	0.0	0.0
			Gross	\$63,367,200	\$16,033,700	\$49,100	\$0
			IDG	1,041,100	18,600	18,600	0
			TANF Fed	1,471,600	42,700	0	0
			Capped Fed	1,480,200	107,000	0	0
			Other Fed	27,989,000	13,829,000	12,500	0
			Restricted	29,400	0	0	0
			GF/GP	\$31,355,900	\$2,036,400	\$18,000	\$0
a. Contract Inflation Adjustment			0.0	0.0	0.0	0.0	0.0
Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation.			Gross	\$18,700	\$18,700	\$0	\$0
			Other Fed	8,500	8,500	0	0
			GF/GP	\$10,200	\$10,200	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Roll-Up ISD			0.0	0.0	0.0	0.0	0.0
Executive: Combines line item appropriations for Technology Supporting Integrated Service Delivery in the Bridges program line item.			Gross	\$15,984,600	\$0	\$0	\$0
			TANF Fed	42,700	0	0	0
			Capped Fed	107,000	0	0	0
			Other Fed	13,816,500	0	0	0
			GF/GP	\$2,018,400	\$0	\$0	\$0
House: Does not include.							
Senate:							
Conference:							
c. Transfer - MDE IDG from MiSACWIS			0.0	0.0	0.0	0.0	0.0
Executive: Transfers interdepartmental grant revenue from the MiSACWIS program line item to the Bridges program line item. IDG revenue is available from the Michigan Department of Education.			Gross	\$18,600	\$18,600	\$0	\$0
			IDG	18,600	18,600	0	0
			GF/GP	\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
d. Economic Adjustments			0.0	0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.			Gross	\$11,800	\$11,800	\$0	\$0
			Other Fed	4,000	4,000	0	0
			GF/GP	\$7,800	\$7,800	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
2. Child Support Automation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$43,819,500	\$785,300	\$785,300	\$0	\$0
		Capped Fed	12,000,000	0	0	0	0
		Other Fed	20,999,100	524,400	524,400	0	0
		GF/GP	\$10,820,400	\$260,900	\$260,900	\$0	\$0
a. Contract Inflation Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation.		Gross		\$102,000	\$102,000	\$0	\$0
		Other Fed		67,300	67,300	0	0
		GF/GP		\$34,700	\$34,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. New Hire / Incarceration Data Incorporation Adjustment		FTE		0.0	0.0	0.0	0.0
Executive: Includes additional funding for technology improvements to incorporate the use of new hire and incarceration data sets.		Gross		\$278,200	\$278,200	\$0	\$0
		Other Fed		240,400	240,400	0	0
		GF/GP		\$37,800	\$37,800	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
c. Transfer - Statewide New Hire Funding from Field Policy		FTE		0.0	0.0	0.0	0.0
Executive: Transfers funding for statewide new hire information technology support costs from the Field Policy and Administration line item.		Gross		\$283,900	\$283,900	\$0	\$0
		Other Fed		130,600	130,600	0	0
		GF/GP		\$153,300	\$153,300	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
d. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$121,200	\$121,200	\$0	\$0
		Other Fed		86,100	86,100	0	0
		GF/GP		\$35,100	\$35,100	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$261,364,200	\$6,607,900	\$6,608,100	\$0	\$0
	TANF Fed	16,689,000	29,800	29,800	0	0
	Capped Fed	7,226,100	11,500	11,500	0	0
	Other Fed	182,861,200	1,171,500	1,171,500	0	0
	Private	250,000	0	0	0	0
	Restricted	1,922,300	25,900	25,900	0	0
	GF/GP	\$52,415,600	\$5,369,200	\$5,369,400	\$0	\$0
a. Contract Inflation Adjustment	FTE		0.0	0.0	0.0	0.0
Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation.	Gross		\$1,622,700	\$1,622,700	\$0	\$0
	Other Fed		389,300	389,300	0	0
	GF/GP		\$1,233,400	\$1,233,400	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						
b. IT Systems Maintenance Increase	FTE		0.0	0.0	0.0	0.0
Executive: Includes additional funding to support expanded maintenance of information technology program across the department.	Gross		\$3,631,200	\$3,631,200	\$0	\$0
	Other Fed		882,000	882,000	0	0
	GF/GP		\$2,749,200	\$2,749,200	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						
c. Title IV-E Reduction	FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(970,300)	(970,300)	0	0
	GF/GP		\$970,300	\$970,300	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						
d. Transfer - MiCaRS Costs from Department Administration	FTE		0.0	0.0	0.0	0.0
Executive: Transfers Michigan Cashier and Receivables System costs from the Department Administration and Management line item to Information Technology Services and Projects.	Gross		\$229,200	\$229,200	\$0	\$0
	TANF Fed		29,800	29,800	0	0
	Capped Fed		11,500	11,500	0	0
	Other Fed		58,300	58,300	0	0
	Restricted		18,500	18,500	0	0
	GF/GP		\$111,100	\$111,100	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed Restricted GF/GP		0.0 \$1,124,800 812,200 7,400 \$305,200	0.0 \$1,124,800 812,200 7,400 \$305,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
f. Freight Verify Contract House: Includes a placeholder for possible future appropriations for contracting with a private company with expertise in logistics. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
g. MiHIN Expansion House: Includes a placeholder for possible future appropriations to support the expansion of the statewide electronic health records information network. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
5. Michigan Medicaid Information System		FTE Gross Other Fed Private GF/GP	3.0 \$96,882,200 75,701,800 5,000,000 \$16,180,400	(2.0) \$3,047,000 2,011,400 0 \$1,035,600	(2.0) \$2,647,000 2,011,400 0 \$635,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Contract Inflation Adjustment Executive: Includes a 3% adjustment across information technology services and projects contracts to account for inflation. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$329,100 246,800 \$82,300	0.0 \$329,100 246,800 \$82,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Health Care Contractor Portal Improvements Executive: Retains FY22 one-time appropriations and, transfers to ongoing, to support security, ease-of-use, and data-sharing improvements to CHAMPS. House: Retains as one-time. Senate: Conference:		FTE Gross GF/GP		0.0 \$400,000 \$400,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Transfer - CSHCS Technical Support Funding from CSHCS Administration Executive: Transfers Children's Special Health Care information technology support costs from the CSHCS administration line item to CHAMPS. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$600,000 450,000 \$150,000	0.0 \$600,000 450,000 \$150,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Transfer - Hospital TPL System Support from Hospital Services Executive: Transfers third party liability information technology support service costs from the Hospital Services and Therapy line item to CHAMPS. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$1,800,000 1,350,000 \$450,000	0.0 \$1,800,000 1,350,000 \$450,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Transfer - EGrAMS Non-IT Funding to HMP Administration Executive: Transfers costs not related to information technology support for the Electronic Grants & Management System from CHAMPS to the Healthy Michigan Plan Administration line item. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 (\$432,500) (324,400) (\$108,100)	0.0 (\$432,500) (324,400) (\$108,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Transfer - FTE Authorization to Child Welfare Executive: Transfers excess full-time equated authorization to the Child Welfare appropriations unit. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		(2.0) \$0 \$0	(2.0) \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
g. Economic Adjustments Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$350,400 289,000 \$61,400	0.0 \$350,400 289,000 \$61,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Michigan Statewide Automated Child Welfare Information System	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$21,543,500	(\$1,400)	(\$1,400)	\$0	\$0
	IDG	18,600	(18,600)	(18,600)	0	0
	TANF Fed	6,238,800	0	0	0	0
	Capped Fed	1,166,000	0	0	0	0
	Other Fed	6,804,600	(51,000)	(51,000)	0	0
	Restricted	32,800	0	0	0	0
	GF/GP	\$7,282,700	\$68,200	\$68,200	\$0	\$0
a. Title IV-E Reduction	FTE		0.0	0.0	0.0	0.0
Executive: Base budget is adjusted to correct an overclaim of federal Title IV-E administrative reimbursement.	Gross		\$0	\$0	\$0	\$0
	Other Fed		(64,200)	(64,200)	0	0
	GF/GP		\$64,200	\$64,200	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						
b. Transfer - MDE IDG to Bridges	FTE		0.0	0.0	0.0	0.0
Executive: Transfers interdepartmental grant revenue from the MiSACWIS program line item to the Bridges program line item. IDG revenue is available from the Michigan Department of Education.	Gross		(\$18,600)	(\$18,600)	\$0	\$0
	IDG		(18,600)	(18,600)	0	0
	GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						
c. Economic Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$17,200	\$17,200	\$0	\$0
	Other Fed		13,200	13,200	0	0
	GF/GP		\$4,000	\$4,000	\$0	\$0
House: Concurs with the Executive. Senate: Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date as of 2/9/2022	Changes From FY 2021-22 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
7. Technology Supporting Integrated Service Delivery		FTE	10.0	(10.0)	0.0	0.0	0.0
		Gross	\$15,984,600	(\$15,916,100)	\$68,500	\$0	\$0
		TANF Fed	42,700	(42,700)	0	0	0
		Capped Fed	107,000	(107,000)	0	0	0
		Other Fed	13,816,500	(13,756,100)	60,400	0	0
		GF/GP	\$2,018,400	(\$2,010,300)	\$8,100	\$0	\$0
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2022 and 0.5% to annualize the FY 2022 1.0% increase that began on April 1, 2022), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$68,500	\$68,500	\$0	\$0
		Other Fed		60,400	60,400	0	0
		GF/GP		\$8,100	\$8,100	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Roll-Up ISD (Bridges)		FTE		(10.0)	0.0	0.0	0.0
Executive: Combines line item appropriations for Technology Supporting Integrated Service Delivery in the Bridges program line item.		Gross		(\$15,984,600)	\$0	\$0	\$0
		TANF Fed		(42,700)	0	0	0
		Capped Fed		(107,000)	0	0	0
		Other Fed		(13,816,500)	0	0	0
		GF/GP		(\$2,018,400)	\$0	\$0	\$0
House: Does not include. Senate: Conference:							
INFORMATION TECHNOLOGY SUBTOTAL		FTE	19.0	(18.0)	(8.0)	0.0	0.0
		Gross	\$506,723,400	\$10,167,400	\$9,767,600	\$0	\$0
		IDG	1,059,700	0	0	0	0
		TANF Fed	24,442,100	29,800	29,800	0	0
		Capped Fed	21,979,300	11,500	11,500	0	0
		Other Fed	329,134,000	3,637,700	3,637,700	0	0
		Private	5,250,000	0	0	0	0
		Restricted	1,984,500	25,900	25,900	0	0
		GF/GP	\$122,873,800	\$6,462,500	\$6,062,700	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
e. Eliminate Health Disparities Executive: Includes one-time funding of \$20.0 million Gross (\$15.0 million GF/GP) as part of new initiatives to reduce health disparities, including \$10.0 million Gross (\$5.0 million GF/GP) for Medicaid health plan racial disparities incentive pool; \$4.2 million GF/GP for expansion of access to Centering Pregnancy sites to reduce racial disparities in pre-term births; \$4.0 million GF/GP for health education and training to improve birth outcomes for adolescent mothers; \$1.3 million GF/GP for health care workforce diversification development; \$500,000 GF/GP for outreach to minority women regarding uterine fibroid disease and health disparities. Sections 1979 through 1983 are related boilerplate. House: Does not include. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,000,000	\$0	\$0	\$0
	Other Fed		5,000,000	0	0	0
	GF/GP		\$15,000,000	\$0	\$0	\$0
f. ARP - First Responder and Public Safety Staff Mental Health Executive: Restores one-time funding of \$2.5 million GF/GP for first responder post traumatic stress syndrome and other mental health conditions. House: Replaces GF with \$7.5 million State Fiscal Recovery Fund (SFRF) Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,500,000	\$7,500,000	\$0	\$0
	Other Fed		0	7,500,000	0	0
	GF/GP		\$2,500,000	\$0	\$0	\$0
g. Food Security Council Executive: Includes \$50.0 million GF/GP to support grants to food banks and other charity-based organizations that distribute food, update food distribution facilities, create a new food distribution center in the U.P., information technology updates for the Bridges system, and attempt coordination between primary health care services and food access. House: Includes placeholder. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$50,000,000	\$100	\$0	\$0
	GF/GP		\$50,000,000	\$100	\$0	\$0
h. Gun Violence Prevention Study Executive: Includes one-time funding of \$10.0 million GF/GP for firearm injury and violence prevention initiatives, including evidence-based programs in schools and communities, training for health, community, and law enforcement workers, development of infrastructure to collect effective data, and evaluation of programs and initiatives. Sec. 1986 is related boilerplate and establishes funding as a work project. House: Does not include. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$10,000,000	\$0	\$0	\$0
	GF/GP		\$10,000,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
i. Jail Diversion Fund Executive: Restores the one-time \$5.0 million GF/GP appropriated in FY 22 and adds \$10.0 million to increase funding to \$15.0 million GF/GP. Funds would be allocated to local organizations to establish and expand jail diversion programs. House: Includes \$100 placeholder. Senate: Conference:	FTE Gross GF/GP		0.0 \$15,000,000 \$15,000,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
j. MEHP-Mental Health Expansion Executive: Provides one-time funding of \$25.0 million GF/GP to support behavioral health providers in the repayment of medical education loans in exchange for service in federally designated health professional shortage areas, an expansion of the existing Michigan Essential Health Provider (MEHP) state/federal program. Sec. 1985 is related boilerplate and establishes funding as a work project. House: Does not include. Senate: Conference:	FTE Gross GF/GP		0.0 \$25,000,000 \$25,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
k. Home Repair and Plumbing Assistance Grants Executive: Includes \$40.0 million GF/GP to support grants through local Community Action Agencies to households for minor home repair work, including plumbing repairs. House: Includes \$100 placeholder. Senate: Conference:	FTE Gross GF/GP		0.0 \$40,000,000 \$40,000,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
l. Multicultural Integration Funding Executive: Includes \$8.6 million GF/GP to provide funding to Multicultural Integration organizations. House: Does not include. Senate: Conference:	FTE Gross GF/GP		0.0 \$8,600,000 \$8,600,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
m. Technology Upgrades - MMIS-CHAMPS Maintenance and Operations Executive: Includes \$1.8 million GF/GP to support maintenance and operation of the Michigan Information System that supports home help payments through CHAMPS. House: Includes \$100 placeholder. Senate: Conference:	FTE Gross GF/GP		0.0 \$1,750,000 \$1,750,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
n. State-Operated Psychiatric Complex - Southeast Michigan Executive: Adds \$325.0 million in one-time GF/GP to construct a new state-operated psychiatric hospital campus in Southeast Michigan to replace Hawthorn and Walter P. Reuther. Campus would have an estimated capacity of 260 total beds, which would be 45 more than the current occupancy of the 2 current House: Does not include - includes psychiatric capacity elsewhere. Senate: Conference:	FTE Gross GF/GP		0.0 \$325,000,000 \$325,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
o. Behavioral Health Care Services and Facilities - Psychiatric Hospitals House: Adds \$263.6 million Gross (\$138.6 million GF/GP), including \$125.0 million of federal Coronavirus State Fiscal Recovery Funds (SFRF) in one-time funding for: <ul style="list-style-type: none"> •Hawthorn Center (\$50.0 million) •Pine Rest pediatric behavioral health center (\$50.0 million) •Detroit Wayne Integrated Health Network psychiatric campus (\$45.0 million) •Establishing crisis stabilization units (\$30.0 million) •U of M Medicine children's emergency psychiatry and day program for children and adults (\$11.0 million) •Establishing psychiatric residential treatment facilities (\$10.0 million) •Team Wellness adolescent behavioral wraparound health care program (\$10.0 million) •McLaren Northern Michigan adolescent partial hospitalization (\$5.0 million) •Bay County pediatric psychiatric inpatient (\$5.0 million) •Kalamazoo or Berrien County pediatric psychiatric inpatient (\$5.0 million) •War Memorial psychiatric inpatient (\$3.6 million) •McLaren emergency psychiatric assessment, treatment, and healing (EmPATH) unit (\$3.0 million) •McLaren Greenlawn (\$1.0 million) Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$263,600,000 125,000,000 \$138,600,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
p. ARP - PACE Program Supports House: Includes \$40.0 million of State Fiscal Recovery Funds for PACE program supports and expansions. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$40,000,000 40,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
q. Domestic Violence Prevention and Treatment - Green Gables Haven House: Includes \$210,300 GF/GP to Green Gables for operating expenses and to provide violence prevention programs. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$210,300	\$0	\$0
	GF/GP		\$0	\$210,300	\$0	\$0
r. Behavioral Health Patient Health Information Tool - Altarum SUD House: Includes \$850,000 GF/GP to Altarum Substance Use Disorder programming create an online and interactive version of the protected health information consent tool and make any revisions to the tool to reflect any recent legislative changes. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$850,000	\$0	\$0
	GF/GP		\$0	\$850,000	\$0	\$0
s. Food Distribution Grant House: Provides for a grant to Feeding America West Michigan to assist in re-developing and equipping a location in Kentwood to serve as a new organization headquarters and primary food distribution warehouse. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0
t. Wrap-Around Services House: Includes \$200,000 GF/GP to provide for a grant to the Boys and Girls Club to assist in maintaining and improving a facility in Bay City. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$200,000	\$0	\$0
	GF/GP		\$0	\$200,000	\$0	\$0
u. Child Welfare Day Treatment Pilot Program House: Includes \$100 placeholder and moves to one-time unit. Executive allocated 2.4 million GF/GP in Children's Services ongoing unit. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0
v. Adoption Support Services - Grant Me Hope House: Includes \$100,000 GF/GP to support facility costs and services for youth who have aged out of foster care. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100,000	\$0	\$0
	GF/GP		\$0	\$100,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
cc. Children's Health Care - Mary Free Bed House: Includes \$100 placeholder to Mary Free Bed Hospital system to provide a grant that will match up to \$100 of private funds. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0
dd. Committee on Juvenile Justice Grants - Center for Youth Justice House: Includes \$500,000 GF/GP allocated to the Center for Youth Justice to reestablish in-home care grants for in-home care and community-based juvenile justice services for rural counties as an alternative to residential placement by juvenile courts. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0
ee. Doula Care Services Initiative House: Includes a \$100 placeholder for doula care services initiative for a pilot program to provide doula care services for high-risk families. Section 1965 is related boilerplate. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0
ff. Human Trafficking Victims - Safe Housing Grant for Survivors House: Adds \$1.0 million GF/GP to the human trafficking victims expansion program. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0
gg. Foster Care Services - Arc Michigan for Special Education House: Includes \$1.0 million GF/GP allocated to Arc Michigan to provide supports for special education system navigation and improve educational outcomes for youth in foster care who have a diagnosed disability or suspected disability. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0
hh. Great Lakes Recovery Center House: Includes \$250,000 GF/GP to Great Lakes Recovery Center for costs related to a women's recovery center and men's campus in the Upper Peninsula. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$250,000	\$0	\$0
	GF/GP		\$0	\$250,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
ii. Health Workforce Development - Social Worker Certification House: Includes \$1.7 GF/GP for a 4-year pilot certification program to train social workers to manage crisis stabilization to increase the number of social workers managing crisis stabilization, through Wayne State University. Sec. 1970 is related boilerplate and establishes funding as a work project. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,650,000	\$0	\$0
	GF/GP		\$0	\$1,650,000	\$0	\$0
jj. Health Workforce Development - Nurse Practitioner Expansion WSU House: Includes \$500,000 GF/GP for a 4-year pilot program to increase the number of prepared advanced practice psychiatric-mental health nurse practitioners to expand access to mental health services and provide care in underserved communities throughout the state, through Wayne State University. Program is funded in the current year budget at \$1,573,000 GF/GP. Sec. 1970 is related boilerplate and establishes funding as a work project. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0
kk. Health Workforce Development - Nurse Practitioner Expansion MSU House: Includes \$1.6 million GF/GP for for a 4-year pilot program to increase the number of prepared advanced practice psychiatric-mental health nurse practitioners to expand access to mental health services and provide care in underserved communities throughout the state, through Michigan State University. Sec. 1970 is related boilerplate and establishes funding as a work project. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,600,000	\$0	\$0
	GF/GP		\$0	\$1,600,000	\$0	\$0
ll. Health Workforce Development - Direct Care Worker Training House: Includes \$2.8 million GF/GP for a program to train direct care workers using a comprehensive, person-centered training program that provides direct care workers with the skills needed to deliver in-home, high quality supports and services, through Impart Alliance. Sec. 1970 is related boilerplate and establishes funding as a work project. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$2,800,000	\$0	\$0
	GF/GP		\$0	\$2,800,000	\$0	\$0
mm. Human Trafficking Victims - County Grants for Collaborative Teams House: Includes \$250,000 GF/GP to counties or coalitions of counties to support collaborative teams to address human trafficking and coordinate with specialists in the Michigan State Police and Federal Bureau of Investigations. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$250,000	\$0	\$0
	GF/GP		\$0	\$250,000	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
nn. Long-Term Care Quality Improvement and Value Process - Altarum House: Includes \$100 placeholder to supplement a Michigan Health Endowment Fund grant award to a nonprofit research and consulting organization that is focused on designing and implementing solutions to improve the health of individuals with fewer financial resources and populations disenfranchised by the health care system. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0
oo. Mediation Services House: Includes \$40,000 GF/GP to add 1 additional mediator to provide mediation services. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$40,000	\$0	\$0
	GF/GP		\$0	\$40,000	\$0	\$0
pp. Parental Stress and Child Mental Health Programs - Easterseals House: Includes \$500,000 GF/GP for transformational services including additional staffing, evidence-based training, parent curriculum platforms, telehealth services technology, or health monitoring. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0
qq. Pathway Hub - Muskegon Family Care/Mercy Health FQHC Model Pilot House: Includes \$3.4 million GF/GP to provide for existing services as well as start-up costs and first-year costs for implementation of a pathway hub. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$3,400,000	\$0	\$0
	GF/GP		\$0	\$3,400,000	\$0	\$0
rr. Technology Upgrades - MMIS-CHAMPS House: Includes \$400,000 GF/GP to support an automated collaboration software system and portal with the purpose of promoting administrative simplification between state health care contractors to streamline receipt, validation, and visualization of health plan contract performance. Executive moved funding to ongoing. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$400,000	\$0	\$0
	GF/GP		\$0	\$400,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, Sydney Brown, and Sue Frey Phone: 373-8080	Funding Source	FY 2021-22 Year-To-Date 2/9/2022	Changes From FY 2021-22 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
ss. Safe Harbor - Salvation Army House: Includes \$100 placeholder as grant funding to Salvation Army to work in collaboration with the department, local hospitals, Medicaid health plans, and PIHPs, for a Safe Harbor program to improve service delivery utilizing a multi-disciplinary team approach in coordination of care, including medical, behavioral health and substance use disorder professionals, working together to provide prompt substance use disorder engagement, assessment, education, encouragement, transportation and coordination of integrative health services. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
tt. Technology Upgrades - MiHIN Interface House: Includes \$100 placeholder for the Michigan Health Information Network (MiHIN). Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
uu. Teen Walk-In Mental Health Center House: Includes \$50,000 GF/GP to a teen walk-in mental health center for mental health symptom education, individual and family access to service navigation, access to mental health support groups and services, community education and engagement, suicide and mental health screening, capital expenditures related to the establishment of a dedicated site for services. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$50,000 \$50,000	0.0 \$0 \$0	0.0 \$0 \$0
vv. Wellness Center Pilot Project - Region VII AAA PACE House: Includes \$1.0 GF/GP for the purpose of developing a wellness center pilot project incorporating a community adult day center and mixed use affordable housing to help individuals prepare for, access, and afford long-term care services and supports for a planned build. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
ww. Direct Care Wage Increase -Transfer Funding to 1-Time House: Moves \$400.4 million Gross (\$141.3 GF/GP) PIHP and long-term care funding for direct care worker wage increase to the One-Time unit. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$400,389,000 259,091,400 \$141,297,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE	6.0	(6.0)	0.0	0.0	0.0
	Gross	\$515,885,100	\$27,290,300	\$245,583,700	\$0	\$0
	Other Fed	394,526,800	(374,439,100)	51,770,700	0	0
	GF/GP	\$121,358,300	\$401,729,400	\$193,813,000	\$0	\$0