



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2023-24 DECISION DOCUMENT PART 1 APPROPRIATIONS

AS ENACTED, PUBLIC ACT 119 OF 2023 (HOUSE BILL 4437, ARTICLE 6)
ON JULY 31, 2023

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Rep. Christine Morse, Chair

Rep. Jasper Martus, Majority Vice-Chair

Rep. Rachel Hood

Rep. Felicia Brabec

Rep. Amos O'Neal

Rep. Ranjeev Puri

Rep. Alabas Farhat

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Rep. Will Snyder

Rep. Phil Green, Minority Vice-Chair

Rep. Ann M. Bollin

Rep. Luke Meerman

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Rep. Donni Steele

HOUSE FISCAL AGENCY

Mary Ann Cleary, Director

Kevin Koorstra, Deputy Director

Kent Dell, Senior Fiscal Analyst

Sydney Brown, Fiscal Analyst

August 8, 2023

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,336,600	\$26,700	\$26,700	\$26,700	\$26,700	\$26,700
	TANF Fed	80,300	1,600	1,600	1,600	1,600	1,600
	Capped Fed	96,000	1,900	1,900	1,900	1,900	1,900
	Other Fed	250,600	5,000	5,000	5,000	5,000	5,000
	GF/GP	\$909,700	\$18,200	\$18,200	\$18,200	\$18,200	\$18,200
a. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$26,700	\$26,700	\$26,700	\$26,700	\$26,700
	TANF Fed		1,600	1,600	1,600	1,600	1,600
	Capped Fed		1,900	1,900	1,900	1,900	1,900
	Other Fed		5,000	5,000	5,000	5,000	5,000
	GF/GP		\$18,200	\$18,200	\$18,200	\$18,200	\$18,200
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
2. Administrative Hearings Officers	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,004,500	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)
	IDG	465,300	(400)	(400)	(400)	(400)	(400)
	TANF Fed	507,600	0	0	0	0	0
	Capped Fed	2,300	0	0	0	0	0
	Other Fed	4,849,400	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
	GF/GP	\$4,179,900	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)
a. Economic Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)	(\$9,100)
	IDG		(400)	(400)	(400)	(400)	(400)
	Other Fed		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
	GF/GP		(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)	(\$4,300)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Demonstration Projects		FTE	7.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$7,070,800	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.		TANF Fed	68,900	0	0	0	0	0
Senate: Recommends no changes.		Capped Fed	1,965,400	0	0	0	0	0
Conference: Recommends no changes.		Other Fed	804,000	0	0	0	0	0
		Local	16,400	0	0	0	0	0
		Private	3,806,800	0	0	0	0	0
		GF/GP	\$409,300	\$0	\$0	\$0	\$0	\$0
4. Departmental Administration and Management		FTE	655.4	(2.0)	(2.0)	(2.0)	5.0	5.0
		Gross	\$107,474,100	(\$513,300)	(\$613,300)	(\$513,300)	\$557,200	\$557,200
		IDG	689,100	0	0	0	0	0
		TANF Fed	10,058,200	(27,600)	(27,600)	(27,600)	(19,800)	(19,800)
		Capped Fed	7,635,400	(18,300)	(18,300)	(18,300)	(14,800)	(14,800)
		Other Fed	35,834,500	(112,300)	(112,300)	(112,300)	111,000	111,000
		Local	69,600	0	0	0	0	0
		Private	4,000	0	0	0	0	0
		Restricted	694,300	0	0	0	0	0
		GF/GP	\$52,489,000	(\$355,100)	(\$455,100)	(\$355,100)	\$480,800	\$480,800
a. Statewide Single Audit		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes additional funding to support increased costs of auditing and associated deficiency remediation for department programs.		Gross		\$153,400	\$153,400	\$153,400	\$153,400	\$153,400
		TANF Fed		17,000	17,000	17,000	17,000	17,000
		Other Fed		31,900	31,900	31,900	31,900	31,900
		GF/GP		\$104,500	\$104,500	\$104,500	\$104,500	\$104,500
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Transfer - MI Kids Now		FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Executive: Transfers funding and associated staff positions for the administration of the MI Kids Now program to Behavioral Health Administration.		Gross		(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)	(\$450,000)
		Other Fed		(166,500)	(166,500)	(166,500)	(166,500)	(166,500)
		GF/GP		(\$283,500)	(\$283,500)	(\$283,500)	(\$283,500)	(\$283,500)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Policy and Planning Staff Executive: Transfers administrative staff and associated funding from Policy and Planning Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		1.0 \$164,000 147,600 \$16,400	1.0 \$164,000 147,600 \$16,400	1.0 \$164,000 147,600 \$16,400	1.0 \$164,000 147,600 \$16,400	1.0 \$164,000 147,600 \$16,400
d. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Includes Executive Revision 2024-1.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 (\$380,700) (44,600) (18,300) (125,300) (\$192,500)	0.0 (\$380,700) (44,600) (18,300) (125,300) (\$192,500)	0.0 (\$380,700) (44,600) (18,300) (125,300) (\$192,500)	0.0 (\$310,200) (36,800) (14,800) (102,000) (\$156,600)	0.0 (\$310,200) (36,800) (14,800) (102,000) (\$156,600)
e. Remove Sec. 242 House: Removes funding associated with the base program description report not completed by DHHS for the past few fiscal years, in accordance with the deletion of Sec. 242. Senate: Does not include. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
f. Grant Management Conference: Includes 7.0 FTE positions for grant management services within the Financial Operations Division.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	7.0 \$1,000,000 200,000 \$800,000	7.0 \$1,000,000 200,000 \$800,000
5. Legal Services Executive: Recommends no changes.		FTE Gross GF/GP	0.0 \$12,300,000 \$12,300,000	0.0 \$0 \$0	0.0 (\$12,300,000) (\$12,300,000)	0.0 \$0 \$0	0.0 (\$12,200,000) (\$12,200,000)	0.0 (\$12,200,000) (\$12,200,000)
a. Remove Ongoing Funding House: Eliminates line item based on prior fiscal expenditures and available work project authorizations. Senate: Recommends no changes. Conference: Removes \$12.2 million.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$12,300,000) (\$12,300,000)	0.0 \$0 \$0	0.0 (\$12,200,000) (\$12,200,000)	0.0 (\$12,200,000) (\$12,200,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Office of Inspector General	FTE	197.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,965,700	(\$95,900)	(\$345,900)	(\$95,900)	(\$95,900)	(\$95,900)
	IDG	198,200	0	0	0	0	0
	TANF Fed	874,800	(4,600)	(4,600)	(4,600)	(4,600)	(4,600)
	Capped Fed	400,700	100	100	100	100	100
	Other Fed	12,621,700	(41,700)	(41,700)	(41,700)	(41,700)	(41,700)
	GF/GP	\$11,870,300	(\$49,700)	(\$299,700)	(\$49,700)	(\$49,700)	(\$49,700)
a. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$95,900)	(\$95,900)	(\$95,900)	(\$95,900)	(\$95,900)
	TANF Fed		(4,600)	(4,600)	(4,600)	(4,600)	(4,600)
	Capped Fed		100	100	100	100	100
	Other Fed		(41,700)	(41,700)	(41,700)	(41,700)	(41,700)
	GF/GP		(\$49,700)	(\$49,700)	(\$49,700)	(\$49,700)	(\$49,700)
b. Lapse Reductions House: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$250,000)	\$0	\$0	\$0
	GF/GP		\$0	(\$250,000)	\$0	\$0	\$0
7. Property Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$64,701,200	(\$2,938,300)	(\$3,938,300)	(\$2,938,300)	(\$2,938,300)	(\$2,938,300)
	IDG	599,100	(10,900)	(10,900)	(10,900)	(10,900)	(10,900)
	TANF Fed	10,667,900	(165,600)	(165,600)	(165,600)	(165,600)	(165,600)
	Capped Fed	7,136,000	(111,900)	(111,900)	(111,900)	(111,900)	(111,900)
	Other Fed	15,012,000	(1,363,800)	(1,363,800)	(1,363,800)	(1,363,800)	(1,363,800)
	Private	36,700	(600)	(600)	(600)	(600)	(600)
	Restricted	497,400	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
	GF/GP	\$30,752,100	(\$1,281,900)	(\$2,281,900)	(\$1,281,900)	(\$1,281,900)	(\$1,281,900)
a. Lease Cancellation Executive: Recognizes savings associated with the reduction of office space and the cancellation of leasing contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,620,300)	(\$1,620,300)	(\$1,620,300)	(\$1,620,300)	(\$1,620,300)
	TANF Fed		(165,600)	(165,600)	(165,600)	(165,600)	(165,600)
	Capped Fed		(111,900)	(111,900)	(111,900)	(111,900)	(111,900)
	Other Fed		(698,200)	(698,200)	(698,200)	(698,200)	(698,200)
	GF/GP		(\$644,600)	(\$644,600)	(\$644,600)	(\$644,600)	(\$644,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,318,000)	(\$1,318,000)	(\$1,318,000)	(\$1,318,000)	(\$1,318,000)
	IDG		(10,900)	(10,900)	(10,900)	(10,900)	(10,900)
	Other Fed		(665,600)	(665,600)	(665,600)	(665,600)	(665,600)
	Private		(600)	(600)	(600)	(600)	(600)
	Restricted GF/GP		(3,600) (\$637,300)	(3,600) (\$637,300)	(3,600) (\$637,300)	(3,600) (\$637,300)	(3,600) (\$637,300)
c. Lapse Reductions House: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,000,000)	\$0	\$0	\$0
	GF/GP		\$0	(\$1,000,000)	\$0	\$0	\$0
8. Terminal Leave Payments	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,092,100	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
	TANF Fed	1,751,200	(200)	(200)	(200)	(200)	(200)
	Capped Fed	1,002,100	0	0	0	0	0
	Other Fed	1,186,700	(300)	(300)	(300)	(300)	(300)
	Restricted GF/GP	52,700 \$3,099,400	0 (\$300)	0 (\$300)	0 (\$300)	0 (\$300)	0 (\$300)
a. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
	TANF Fed		(200)	(200)	(200)	(200)	(200)
	Other Fed		(300)	(300)	(300)	(300)	(300)
	GF/GP		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Training and Program Support	FTE	20.0	13.0	13.0	(2.0)	6.0	6.0
	Gross	\$2,616,500	\$2,021,200	\$2,021,200	(\$6,000)	\$1,021,200	\$1,021,200
	TANF Fed	424,500	(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
	Capped Fed	295,800	500	500	500	500	500
	Other Fed	807,000	525,100	525,100	(1,900)	325,100	325,100
	GF/GP	\$1,089,200	\$1,497,000	\$1,497,000	(\$3,200)	\$697,000	\$697,000
a. Racial Disparities Task Force Executive: Includes additional staff and associated funding to support diversity, equity, and inclusion training, and support for the implementation of the Racial Disparities Task Force recommendations. House: Concurs with the Executive. Senate: Does not include. Conference: Includes 8.0 FTE positions.	FTE		15.0	15.0	0.0	8.0	8.0
	Gross		\$2,027,200	\$2,027,200	\$0	\$1,027,200	\$1,027,200
	Other Fed		527,000	527,000	0	327,000	327,000
	GF/GP		\$1,500,200	\$1,500,200	\$0	\$700,200	\$700,200
b. Transfer - FTE Authorization to Child Welfare Institute Executive: Technical transfer of FTE position authorization to the Child Welfare Institute. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
	TANF Fed		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
	Capped Fed		500	500	500	500	500
	Other Fed		(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	GF/GP		(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Warehouse Operations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross GF/GP	0.0 \$1,400,000 \$1,400,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
11. Worker's Compensation		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$8,682,500 396,200 51,100 2,251,900 98,400 \$5,884,900	0.0 (\$167,000) 0 0 (44,300) (1,900) (\$120,800)	0.0 (\$417,000) 0 0 (44,300) (1,900) (\$370,800)	0.0 (\$167,000) 0 0 (44,300) (1,900) (\$120,800)	0.0 (\$417,000) 0 0 (44,300) (1,900) (\$370,800)	0.0 (\$417,000) 0 0 (44,300) (1,900) (\$370,800)
a. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed Restricted GF/GP	0.0 (\$167,000) (44,300) (1,900) (\$120,800)	0.0 (\$167,000) (44,300) (1,900) (\$120,800)	0.0 (\$167,000) (44,300) (1,900) (\$120,800)	0.0 (\$167,000) (44,300) (1,900) (\$120,800)	0.0 (\$167,000) (44,300) (1,900) (\$120,800)	0.0 (\$167,000) (44,300) (1,900) (\$120,800)
b. Lapse Reductions House: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year. Senate: Does not include. Conference: Concurs with the House.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Child Welfare Institute		FTE	0.0	55.0	55.0	55.0	55.0	55.0
		Gross	\$0	\$9,313,800	\$9,313,800	\$9,313,800	\$9,313,800	\$9,313,800
		TANF Fed	0	2,817,000	2,817,000	2,817,000	2,817,000	2,817,000
		Capped Fed	0	1,172,200	1,172,200	1,172,200	1,172,200	1,172,200
		Other Fed	0	1,081,300	1,081,300	1,081,300	1,081,300	1,081,300
		GF/GP	\$0	\$4,243,300	\$4,243,300	\$4,243,300	\$4,243,300	\$4,243,300
a. Child Welfare Institute - from CSA		FTE		55.0	55.0	55.0	55.0	55.0
Executive: Transfers administration of, and funding for, the Child Welfare Institute from the Children's Services Agency		Gross		\$9,331,000	\$9,331,000	\$9,331,000	\$9,331,000	\$9,331,000
		TANF Fed		2,821,400	2,821,400	2,821,400	2,821,400	2,821,400
		Capped Fed		1,175,100	1,175,100	1,175,100	1,175,100	1,175,100
		Other Fed		1,087,000	1,087,000	1,087,000	1,087,000	1,087,000
		GF/GP		\$4,247,500	\$4,247,500	\$4,247,500	\$4,247,500	\$4,247,500
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		(\$17,200)	(\$17,200)	(\$17,200)	(\$17,200)	(\$17,200)
		TANF Fed		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
		Capped Fed		(2,900)	(2,900)	(2,900)	(2,900)	(2,900)
		Other Fed		(5,700)	(5,700)	(5,700)	(5,700)	(5,700)
		GF/GP		(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL		FTE	885.4	66.0	66.0	51.0	66.0	66.0
		Gross	\$248,644,000	\$7,637,300	(\$6,262,700)	\$5,610,100	(\$4,742,200)	(\$4,742,200)
		IDG	1,951,700	(11,300)	(11,300)	(11,300)	(11,300)	(11,300)
		TANF Fed	24,829,600	2,619,200	2,619,200	2,619,200	2,627,000	2,627,000
		Capped Fed	18,584,800	1,044,500	1,044,500	1,044,500	1,048,000	1,048,000
		Other Fed	73,617,800	44,600	44,600	(482,400)	67,900	67,900
		Local	86,000	0	0	0	0	0
		Private	3,847,500	(600)	(600)	(600)	(600)	(600)
		Restricted	1,342,800	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)
		GF/GP	\$124,383,800	\$3,946,400	(\$9,953,600)	\$2,446,200	(\$8,467,700)	(\$8,467,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 103. CHILD SUPPORT ENFORCEMENT							
1. Child Support Enforcement Operations	FTE	187.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,769,000	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
	Other Fed	17,041,000	(57,300)	(57,300)	(57,300)	(57,300)	(57,300)
	GF/GP	\$8,728,000	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)
	Other Fed		(57,300)	(57,300)	(57,300)	(57,300)	(57,300)
	GF/GP		(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)
2. Child Support Incentive Payments Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,409,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	14,839,600	0	0	0	0	0
	GF/GP	\$9,570,000	\$0	\$0	\$0	\$0	\$0
3. Legal Support Contracts Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$113,600,300	\$0	\$0	\$0	\$18,000,000	\$18,000,000
	Other Fed	108,991,100	0	0	0	18,000,000	18,000,000
	GF/GP	\$4,609,200	\$0	\$0	\$0	\$0	\$0
a. Technical Executive Revision Conference: Includes \$18.0 million for federal authorization to match federal grant so DHHS is able to utilize the full amount of the award.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$18,000,000	\$18,000,000
	Other Fed		0	0	0	18,000,000	18,000,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,365,800	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	Other Fed	4,983,700	(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	GF/GP	\$2,382,100	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
House: Concurs with the Executive.	Other Fed		(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
Senate: Concurs with the Executive.	GF/GP		(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
Conference: Concurs with the Executive.							
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	193.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$171,144,700	(\$93,000)	(\$93,000)	(\$93,000)	\$17,907,000	\$17,907,000
	Capped Fed	14,839,600	0	0	0	0	0
	Other Fed	131,015,800	(59,200)	(59,200)	(59,200)	17,940,800	17,940,800
	GF/GP	\$25,289,300	(\$33,800)	(\$33,800)	(\$33,800)	(\$33,800)	(\$33,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach	FTE Gross Capped Fed GF/GP	24.0 \$3,482,700 3,482,700 \$0	0.0 (\$14,000) (14,000) \$0	0.0 (\$14,000) (14,000) \$0	0.0 \$786,000 (14,000) \$800,000	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 (\$14,000) (14,000) \$0	0.0 (\$14,000) (14,000) \$0	0.0 (\$14,000) (14,000) \$0	0.0 (\$14,000) (14,000) \$0	0.0 (\$14,000) (14,000) \$0
b. Senior University Senate: Includes \$800,000 GF/GP to Cody Rouge Community Action Agency for their Senior University. Conference: Includes in one-time unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$800,000 \$800,000	0.0 \$0 \$0	0.0 \$0 \$0
c. Executive Revision Conference: Includes \$17,200 in capped federal funds for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation.	FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$17,200 17,200 \$0	0.0 \$17,200 17,200 \$0
2. Child Advocacy Centers	FTE Gross Restricted GF/GP	0.5 \$1,407,000 1,407,000 \$0	(0.5) (\$1,407,000) (1,407,000) \$0	(0.5) (\$1,407,000) (1,407,000) \$0	(0.5) (\$1,407,000) (1,407,000) \$0	(0.5) (\$1,407,000) (1,407,000) \$0	(0.5) (\$1,407,000) (1,407,000) \$0
a. Transfer Line to Health Policy Executive: Transfers Child Advocacy Centers line and related FTEs to Health Policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		(0.5) (\$1,407,000) (1,407,000) \$0	(0.5) (\$1,407,000) (1,407,000) \$0	(0.5) (\$1,407,000) (1,407,000) \$0	(0.5) (\$1,407,000) (1,407,000) 0	(0.5) (\$1,407,000) (1,407,000) 0
3. Child Advocacy Centers- Supplemental Grants NEW	FTE Gross GF/GP	0.0 \$2,000,000 \$2,000,000	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$2,000,000) (\$2,000,000)
a. Transfer Line to Health Policy Executive: Transfers Child Advocacy Centers- Supplemental Grants to Health Policy. Sec. 459 is related boilerplate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$2,000,000) (2,000,000)	0.0 (\$2,000,000) (2,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Community Services and Outreach Administration	FTE	19.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$7,345,000	(\$52,700)	(\$52,700)	(\$52,700)	(\$52,700)	(\$52,700)
	TANF Fed	156,000	0	0	0	0	0
	Capped Fed	160,200	0	0	0	0	0
	Other Fed	2,005,200	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	GF/GP	\$5,023,600	(\$51,100)	(\$51,100)	(\$51,100)	(\$51,100)	(\$51,100)
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)	(\$12,700)
	Other Fed		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	GF/GP		(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)
b. Increase FTE Authorization Executive: Increase the FTE authorization by 2 FTE in Community Service and Outreach to convert the MPHI MiBridges and Homeless Youth Runaway Staff to Civil Service Positions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross GF/GP		(\$40,000) (\$40,000)	(\$40,000) (\$40,000)	(\$40,000) (\$40,000)	(\$40,000) (\$40,000)	(\$40,000) (\$40,000)
5. Community Services Block Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,840,000	\$0	\$0	\$0	\$0	\$0
	Capped Fed	25,840,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed						
6. Crime Victim Grants Administration Services	FTE	17.0	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)
	Gross	\$3,045,200	(\$3,045,200)	(\$3,045,200)	(\$3,045,200)	(\$3,045,200)	(\$3,045,200)
	Other Fed	1,396,900	(1,396,900)	(1,396,900)	(1,396,900)	(1,396,900)	(1,396,900)
	Restricted	1,648,300	(1,648,300)	(1,648,300)	(1,648,300)	(1,648,300)	(1,648,300)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line to Health Policy Executive: Transfers Crime Victim Grants Administration Line and related FTEs to Health Policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(17.0)	(17.0)	(17.0)	(17.0)	(17.0)
	Gross		(\$3,045,200)	(\$3,045,200)	(\$3,045,200)	(\$3,045,200)	(\$3,045,200)
	Other Fed		(1,396,900)	(1,396,900)	(1,396,900)	(1,396,900)	(1,396,900)
	Restricted		(1,648,300)	(1,648,300)	(1,648,300)	(1,648,300)	(1,648,300)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Crime Victim Justice Assistance Grants	FTE Gross Other Fed GF/GP	0.0 \$98,681,900 98,579,300 \$102,600	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)
a. Transfer Line to Health Policy Executive: Transfers Crime Victim Justice Assistance Grants Line to Health Policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)	0.0 (\$98,681,900) (98,579,300) (\$102,600)
8. Crime Victim Rights Services Grants	FTE Gross Other Fed Restricted GF/GP	0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0
a. Transfer Line to Health Policy Executive: Transfers Crime Victim Rights Services Grants Line to Health Policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0	0.0 (\$19,869,900) (3,070,000) (16,799,900) \$0
9. Domestic Violence Prevention and Treatment	FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	15.6 \$18,357,000 5,481,900 9,721,900 221,000 1,356,400 \$1,575,800	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)
a. Transfer Line to Health Policy Executive: Transfers Domestic Violence Prevention and Treatment Line and related FTEs to Health Policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)	(15.6) (\$18,357,000) (5,481,900) (9,721,900) (221,000) (1,356,400) (\$1,575,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Homeless Programs	FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$24,082,500 6,162,600 3,613,900 \$14,306,000	1.0 \$0 0 0 \$0	1.0 (\$88,000) 0 0 (\$88,000)	1.0 \$0 0 0 \$0	1.0 (\$80,000) 0 0 (\$80,000)	1.0 (\$80,000) 0 0 (\$80,000)
a. Increase FTE Authorization Executive: Increase the FTE authorization by 2 FTE in Community Service and Outreach to convert the MPHI MiBridges and Homeless Youth Runaway Staff to Civil Service Positions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0
b. Decrease Funding for Birth Certificate Fee Reimbursement House: Decreases current allocation for reimbursement to public service agencies that provide funding for birth certificate fees from \$90,000 GF/GP to \$2,000 GF/GP. Senate: Does not include. Conference: Decreases funding from \$90,000 GF/GP to \$10,000 GF/GP	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$88,000) (\$88,000)	0.0 \$0 \$0	0.0 (\$80,000) (\$80,000)	0.0 (\$80,000) (\$80,000)
11. Housing and Support Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$13,031,000 12,325,400 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Human Trafficking Intervention Services	FTE Gross GF/GP	0.0 \$200,000 \$200,000	0.0 (\$200,000) (\$200,000)	0.0 (\$200,000) (\$200,000)	0.0 (\$200,000) (\$200,000)	0.0 (\$200,000) (\$200,000)	0.0 (\$200,000) (\$200,000)
a. Transfer 1.0 FTE from Uniform Sexual Assault Evidence Tracking Kit Executive: Transfers 1.0 FTE from the Uniform Sexual Assault Evidence Tracking Kit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0
b. Transfer Line to Health Policy Executive: Transfers Human Trafficking Intervention Services and related FTEs to Health Policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(1.0) (\$200,000) (\$200,000)	(1.0) (\$200,000) (\$200,000)	(1.0) (\$200,000) (\$200,000)	(1.0) (\$200,000) (\$200,000)	(1.0) (\$200,000) (\$200,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Kids Food Basket Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$525,000 \$525,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
14. Rape Prevention and Services	FTE Gross TANF Fed Capped Fed Restricted GF/GP	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)
a. Transfer Line to Health Policy Executive: Transfers Rape Prevention Services and related FTEs to Health Policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Restricted GF/GP		(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)	(0.5) (\$5,097,300) (1,094,000) (978,300) (3,000,000) (\$25,000)
15. Runaway and Homeless Youth Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$7,784,000 3,424,800 3,103,000 \$1,256,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$10,000,000 7,853,100 0 \$2,146,900	0.0 \$5,342,100 4,195,200 0 \$1,146,900	0.0 \$5,342,100 4,195,200 0 \$1,146,900
a. Increase Grant Funding Senate: Includes \$10.0 million Gross (\$2.1 million GF/GP) to expand program capacity to underserved counties, provide infrastructure support, expand staff, training and upgrade technology. Conference: Increases funding by \$5.3 million Gross (\$1.1 million GF/GP).	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$10,000,000 7,853,100 \$2,146,900	0.0 \$5,342,100 4,195,200 \$1,146,900	0.0 \$5,342,100 4,195,200 \$1,146,900
16. School Success Partnership Program Executive: Recommends no changes. House: Recommends no changes.	FTE Gross TANF Fed GF/GP	0.0 \$1,525,000 1,525,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (1,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Reduce School Success Partnership Senate: Reduces funding by \$1.0 million TANF for the School Success Partnership. Conference: Recommends no changes.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 (1,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
17. Uniform Statewide Sexual Assault Evidence Kit Tracking System	FTE Gross Restricted GF/GP	1.0 \$369,500 0 \$369,500	(1.0) (\$369,500) 0 (\$369,500)	(1.0) (\$369,500) 0 (\$369,500)	(1.0) (\$369,500) 0 (\$369,500)	(1.0) (\$369,500) 0 (\$369,500)	(1.0) (\$369,500) 0 (\$369,500)
a. Transfer 1.0 FTE to Human Trafficking Intervention Services Executive: Transfers 1.0 FTE to Human Trafficking Intervention Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0	(1.0) \$0 \$0
b. Transfer Line to Health Policy Executive: Transfers Uniform Statewide Sexual Assault Evidence Kit Tracking System to Health Policy. Sec. 457 is related boilerplate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$369,500) (\$369,500)	0.0 (\$369,500) (\$369,500)	0.0 (\$369,500) (\$369,500)	0.0 (\$369,500) (\$369,500)	0.0 (\$369,500) (\$369,500)
18. Weatherization Assistance	FTE Gross Capped Fed GF/GP	0.0 \$15,505,000 15,505,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$5,000,000 5,000,000 \$0	0.0 \$5,000,000 5,000,000 \$0
a. Informal Executive Revision Conference: Includes \$5.0 million capped federal authorization to match federal grant so DHHS is able to utilize the full amount of the award. The amount available for program expenses in FY24 is \$20.2 million.	FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$5,000,000 5,000,000 \$0	0.0 \$5,000,000 5,000,000 \$0
18. Weatherization Assistance - IIJA	FTE Gross Capped Fed GF/GP	0.0 \$0 0 \$0	11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0
a. Transfer Weatherization Assistance IIJA from One-Time Unit Executive: Transfers Weatherization Assistance- IIJA and 11.0 FTEs from the One-Time appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0	11.0 \$40,000,000 40,000,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
19. Diaper Assistance Program	FTE Gross TANF Fed GF/GP	0.0 \$4,404,400 4,404,400 \$0	0.0 \$0 (4,404,400) \$4,404,400	0.0 (\$4,404,400) (4,404,400) \$0	0.0 (\$4,404,400) (4,404,400) \$0	0.0 \$0 (1,202,200) \$1,202,200	0.0 \$0 (1,202,200) \$1,202,200
a. Swap TANF Funding with General Fund Executive: Swaps Diaper Assistance appropriation funding from TANF to General Fund so administrative funds can be given to nonprofits checking program eligibility prior to distribution. Sec. 464 is related boilerplate. House: Transfers line and related funding to one-time unit. Decreases line to 1.5 million TANF. Remaining TANF is used to offset GF/GP in Public Assistance Unit. Senate: Concurs with the Executive. Conference: Increases GF/GP funding by \$1.2 million to offset TANF reduction. General fund will be used for administrative costs.	FTE Gross TANF Fed GF/GP		0.0 \$0 (4,404,400) \$4,404,400	0.0 (\$4,404,400) (4,404,400) \$0	0.0 \$0 (4,404,400) \$4,404,400	0.0 \$0 (1,202,200) \$1,202,200	0.0 \$0 (1,202,200) \$1,202,200
b. Transfer Diaper Assistance line to Healthy Moms, Healthy Babies Senate: Moves Diaper Assistance line to new Healthy Moms, Healthy Babies. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$4,404,400) (\$4,404,400)	0.0 \$0 \$0	0.0 \$0 \$0
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	77.6 \$252,552,400 22,248,700 62,405,000 117,597,800 24,211,600 \$26,089,300	(21.6) (\$109,094,500) (10,980,300) 29,285,800 (103,268,800) (24,211,600) \$80,400	(21.6) (\$113,586,900) (10,980,300) 29,285,800 (103,268,800) (24,211,600) (\$4,412,000)	(21.6) (\$103,698,900) (4,127,200) 29,285,800 (103,268,800) (24,211,600) (\$1,377,100)	(21.6) (\$98,815,200) (3,582,900) 34,303,000 (103,268,800) (24,211,600) (\$2,054,900)	(21.6) (\$98,815,200) (3,582,900) 34,303,000 (103,268,800) (24,211,600) (\$2,054,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE							
1. Adoption Subsidies	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$214,044,400	\$8,155,300	\$2,873,300	\$8,155,300	\$14,564,400	\$14,564,400
	TANF Fed	44,249,000	(1,070,200)	(2,133,200)	(1,070,200)	2,373,600	2,373,600
	Other Fed	107,251,200	9,449,100	6,891,300	9,449,100	10,499,700	10,499,700
	GF/GP	\$62,544,200	(\$223,600)	(\$1,884,800)	(\$223,600)	\$1,691,100	\$1,691,100
a. Base Adjustments for Revised Caseload Executive: Includes a savings of funding by \$5.9 million Gross (\$4.3 million GF/GP) for updated caseload projections for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Increases funding by \$479,100 Gross (\$2.4million GF/GP reduction) to reflect may consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,930,000)	(\$5,930,000)	(\$5,930,000)	\$479,100	\$479,100
	TANF Fed		(3,904,800)	(3,904,800)	(3,904,800)	(461,000)	(461,000)
	Other Fed		2,316,700	2,316,700	2,316,700	3,367,300	3,367,300
	GF/GP		(\$4,341,900)	(\$4,341,900)	(\$4,341,900)	(\$2,427,200)	(\$2,427,200)
b. FY 24 FMAP Adjustments Executive: Includes a savings of \$311,600 GF/GP from changes in the FY 2023-24 FMAP up to 64.94% and with a first quarter, pandemic-related enhancement of 1.5% of additional E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		311,600	311,600	311,600	311,600	311,600
	GF/GP		(\$311,600)	(\$311,600)	(\$311,600)	(\$311,600)	(\$311,600)
c. Child Welfare Maintenance Payment Increase Executive: Includes \$14.1 million Gross (\$4.4 million GF/GP) to fund an 8% increase to daily maintenance payments for foster parents, adoptive parents, and guardians. House: Decreases funding to \$8.8 million Gross (\$2.8 million GF/GP) to provide a 5% increase to daily maintenance payments. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$14,085,300	\$8,803,300	\$14,085,300	\$14,085,300	\$14,085,300
	TANF Fed		2,834,600	1,771,600	2,834,600	2,834,600	2,834,600
	Other Fed		6,820,800	4,263,000	6,820,800	6,820,800	6,820,800
	GF/GP		\$4,429,900	\$2,768,700	\$4,429,900	\$4,429,900	\$4,429,900
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$41,602,300	(\$254,400)	(\$4,400)	(\$254,400)	(\$4,400)	(\$4,400)
	TANF Fed	1,993,300	0	0	0	0	0
	Capped Fed	5,061,000	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	Other Fed	12,649,600	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP	\$21,898,400	(\$252,000)	(\$2,000)	(\$252,000)	(\$2,000)	(\$2,000)
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
	Capped Fed		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	Other Fed		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP		(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Eliminate Adoptive Family Support Network Executive: Eliminates \$250,000 GF/GP in funding for the Adoptive Family Support Network. Sec. 559 is related boilerplate. House: Does not eliminate funding. Senate: Concurs with the Executive. Conference: Does not eliminate funding.	FTE Gross GF/GP	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0
3. Attorney General Contract Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$5,191,100 58,800 1,447,800 \$3,684,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Child Abuse and Neglect - Children's Justice Act	FTE Gross Capped Fed Other Fed GF/GP	1.0 \$627,900 625,200 2,700 \$0	0.0 (\$900) (900) 0 \$0	0.0 (\$900) (900) 0 \$0	0.0 (\$900) (900) 0 \$0	0.0 (\$900) (900) 0 \$0	0.0 (\$900) (900) 0 \$0
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0
5. Child Care Fund	FTE Gross TANF Fed Capped Fed Other Fed Local GF/GP	0.0 \$254,813,100 12,639,800 0 2,806,500 19,435,800 \$219,931,000	0.0 \$30,138,000 (804,800) (383,800) (1,681,000) 6,286,100 \$26,721,500	0.0 \$29,889,400 (804,800) (383,800) (1,681,000) 6,161,800 \$26,597,200	0.0 \$30,138,000 (804,800) (383,800) (1,681,000) 6,286,100 \$26,721,500	0.0 \$11,155,400 (2,971,900) (383,800) (1,681,000) 3,288,700 \$12,903,400	0.0 \$11,155,400 (2,971,900) (383,800) (1,681,000) 3,288,700 \$12,903,400
a. Base Adjustments for Revised Caseload Executive: Includes a savings of funding by \$2.1 million Gross (\$5.1 million GF/GP) for updated caseload projections for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Includes a savings of \$21.0 million Gross (\$19.0 million GF/GP) to reflect May consensus agreement.	FTE Gross TANF Fed Capped Fed Other Fed Local GF/GP	0.0 (\$2,059,800) (804,800) (383,800) (1,681,000) 5,954,500 (\$5,144,700)	0.0 (\$2,059,800) (804,800) (383,800) (1,681,000) 5,954,500 (\$5,144,700)	0.0 (\$2,059,800) (804,800) (383,800) (1,681,000) 5,954,500 (\$5,144,700)	0.0 (\$21,042,400) (2,971,900) (383,800) (1,681,000) 2,957,100 (\$18,962,800)	0.0 (\$21,042,400) (2,971,900) (383,800) (1,681,000) 2,957,100 (\$18,962,800)	0.0 (\$21,042,400) (2,971,900) (383,800) (1,681,000) 2,957,100 (\$18,962,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Child Welfare Maintenance Payment Increase Executive: Includes \$663,200 Gross (\$331,600 GF/GP) to fund an 8% increase to daily maintenance payments for foster parents, adoptive parents, and guardians. House: Decreases funding to \$414,600 Gross (\$207,300 GF/GP) to provide a 5% increase to daily maintenance payments. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$663,200	\$414,600	\$663,200	\$663,200	\$663,200
	Local		331,600	207,300	331,600	331,600	331,600
	GF/GP		\$331,600	\$207,300	\$331,600	\$331,600	\$331,600
c. Task Force on Juvenile Justice Reform Executive: Includes \$31.5 million GF/GP to implement recommendations from the Task Force on Juvenile Justice Reform which includes proposed statutory changes to increase the Child Care Fund reimbursement rate from 50% to 75% for in-home care and community services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$31,534,600	\$31,534,600	\$31,534,600	\$31,534,600	\$31,534,600
	GF/GP		\$31,534,600	\$31,534,600	\$31,534,600	\$31,534,600	\$31,534,600
6. Child Care Fund - Indirect Cost Allotment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$3,500,000	\$0	\$0	\$0	\$0	\$0
7. Child Protection Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,050,300	\$0	\$0	\$0	\$0	\$0
	Capped Fed	2,050,300	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Child Welfare Administration Travel	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$390,000	(\$390,000)	\$0	\$0	\$0	\$0
	TANF Fed	109,300	(109,300)	0	0	0	0
	Capped Fed	81,100	(81,100)	0	0	0	0
	Other Fed	63,400	(63,400)	0	0	0	0
	GF/GP	\$136,200	(\$136,200)	\$0	\$0	\$0	\$0
a. Child Welfare Line Item Consolidation Executive: Rolls line into Children's Services Administration line to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$390,000)	\$0	\$0	\$0	\$0
	TANF Fed		(109,300)	0	0	0	0
	Capped Fed		(81,100)	0	0	0	0
	Other Fed		(63,400)	0	0	0	0
	GF/GP		(\$136,200)	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Child Welfare Local Office Staff - Noncaseload Compliance	FTE	353.0	(353.0)	0.0	0.0	0.0	0.0
	Gross	\$41,350,200	(\$41,350,200)	(\$170,100)	(\$170,100)	(\$163,000)	(\$163,000)
	IDG	0	0	0	0	0	0
	TANF Fed	18,561,900	(18,561,900)	(80,300)	(80,300)	(77,000)	(77,000)
	Capped Fed	4,613,600	(4,613,600)	(17,900)	(17,900)	(17,400)	(17,400)
	Other Fed	5,862,000	(5,862,000)	(26,600)	(26,600)	(26,200)	(26,200)
	GF/GP	\$12,312,700	(\$12,312,700)	(\$45,300)	(\$45,300)	(\$42,400)	(\$42,400)
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$41.4 million Gross (\$12.3 million GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(353.0)	0.0	0.0	0.0	0.0
	Gross		(\$41,350,200)	\$0	\$0	\$0	\$0
	TANF Fed		(18,561,900)	0	0	0	0
	Capped Fed		(4,613,600)	0	0	0	0
	Other Fed		(5,862,000)	0	0	0	0
	GF/GP		(\$12,312,700)	\$0	\$0	\$0	\$0
	b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
Gross			\$0	(\$170,100)	(\$170,100)	(\$170,100)	(\$170,100)
TANF Fed			0	(80,300)	(80,300)	(80,300)	(80,300)
Capped Fed			0	(17,900)	(17,900)	(17,900)	(17,900)
Other Fed			0	(26,600)	(26,600)	(26,600)	(26,600)
GF/GP			\$0	(\$45,300)	(\$45,300)	(\$45,300)	(\$45,300)
c. Executive Revision Conference: Includes \$7,100 Gross (\$2,900 GF/GP) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation.		FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$7,100	\$7,100
	TANF Fed		0	0	0	3,300	3,300
	Capped Fed		0	0	0	500	500
	Other Fed		0	0	0	400	400
	GF/GP		\$0	\$0	\$0	\$2,900	\$2,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Child Welfare Institute	FTE	53.0	(53.0)	(53.0)	(53.0)	(53.0)	(53.0)
	Gross	\$9,331,000	(\$9,331,000)	(\$9,331,000)	(\$9,331,000)	(\$9,331,000)	(\$9,331,000)
	TANF Fed	2,821,400	(2,821,400)	(2,821,400)	(2,821,400)	(2,821,400)	(2,821,400)
	Capped Fed	1,175,100	(1,175,100)	(1,175,100)	(1,175,100)	(1,175,100)	(1,175,100)
	Other Fed GF/GP	1,087,000 \$4,247,500	(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)
a. Transfer FTEs from Department Administration and Support Executive: Transfers 2.0 FTEs from Department Administration and Support to the Child Welfare Institute line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		2.0	2.0	2.0	2.0	2.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Transfer Child Welfare Institute Line to Department Administration and Support Executive: Moves Child Welfare Institute Line and related 55.0 FTEs to Department Administration and Support unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(55.0)	(55.0)	(55.0)	(55.0)	(55.0)
	Gross		(\$9,331,000)	(\$9,331,000)	(\$9,331,000)	(\$9,331,000)	(\$9,331,000)
	TANF Fed		(2,821,400)	(2,821,400)	(2,821,400)	(2,821,400)	(2,821,400)
	Capped Fed		(1,175,100)	(1,175,100)	(1,175,100)	(1,175,100)	(1,175,100)
	Other Fed GF/GP		(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)	(1,087,000) (\$4,247,500)
11. Child Welfare Licensing	FTE	59.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,357,400	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
	Other Fed	1,125,800	(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
	GF/GP	\$5,551,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
	Other Fed		(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
	GF/GP		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
12. Child Welfare Medical/Psychiatric Evaluations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,428,500	\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
	Capped Fed	6,124,400	0	0	0	0	0
	GF/GP	\$4,304,100	\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
a. Lapse Savings Conference: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$1,000,000) (\$1,000,000)	(\$1,000,000) (\$1,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Children's Protective Services - Caseload Staff	FTE	1,615.0	(1,615.0)	0.0	0.0	0.0	0.0
	Gross	\$171,293,200	(\$171,293,200)	(\$767,000)	(\$767,000)	(\$735,400)	(\$735,400)
	TANF Fed	79,637,800	(79,637,800)	(342,100)	(342,100)	(326,800)	(326,800)
	Capped Fed	19,209,400	(19,209,400)	(61,100)	(61,100)	(57,700)	(57,700)
	Other Fed	15,576,000	(15,576,000)	(77,300)	(77,300)	(75,300)	(75,300)
	GF/GP	\$56,870,000	(\$56,870,000)	(\$286,500)	(\$286,500)	(\$275,600)	(\$275,600)
a. Child Welfare Line Item Consolidation Executive: Rolls Children's Protective Services - Caseload staff line into Child Welfare Local Office Field Staff Line. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(1,615.0)	0.0	0.0	0.0	0.0
	Gross		(\$171,293,200)	\$0	\$0	\$0	\$0
	TANF Fed		(79,637,800)	0	0	0	0
	Capped Fed		(19,209,400)	0	0	0	0
	Other Fed		(15,576,000)	0	0	0	0
	GF/GP		(\$56,870,000)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$767,000)	(\$767,000)	(\$767,000)	(\$767,000)
	TANF Fed		0	(342,100)	(342,100)	(342,100)	(342,100)
	Capped Fed		0	(61,100)	(61,100)	(61,100)	(61,100)
	Other Fed		0	(77,300)	(77,300)	(77,300)	(77,300)
	GF/GP		\$0	(\$286,500)	(\$286,500)	(\$286,500)	(\$286,500)
c. Executive Revision Conference: Includes \$31,600 Gross (\$10,900 GF/GP) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$31,600	\$31,600
	TANF Fed		0	0	0	15,300	15,300
	Capped Fed		0	0	0	3,400	3,400
	Other Fed		0	0	0	2,000	2,000
	GF/GP		\$0	\$0	\$0	\$10,900	\$10,900
14. Children's Protective Services Supervisors	FTE	387.0	(387.0)	0.0	0.0	0.0	0.0
	Gross	\$47,996,600	(\$47,996,600)	(\$172,600)	(\$172,600)	(\$165,400)	(\$165,400)
	TANF Fed	24,395,100	(24,395,100)	(106,600)	(106,600)	(103,200)	(103,200)
	Capped Fed	5,678,200	(5,678,200)	(22,200)	(22,200)	(21,700)	(21,700)
	Other Fed	4,212,700	(4,212,700)	(23,600)	(23,600)	(23,100)	(23,100)
	GF/GP	\$13,710,600	(\$13,710,600)	(\$20,200)	(\$20,200)	(\$17,400)	(\$17,400)
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$48.0 million Gross (\$13.7 million GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(387.0)	0.0	0.0	0.0	0.0
	Gross		(\$47,996,600)	\$0	\$0	\$0	\$0
	TANF Fed		(24,395,100)	0	0	0	0
	Capped Fed		(5,678,200)	0	0	0	0
	Other Fed		(4,212,700)	0	0	0	0
	GF/GP		(\$13,710,600)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$172,600)	(\$172,600)	(\$172,600)	(\$172,600)
	TANF Fed		0	(106,600)	(106,600)	(106,600)	(106,600)
	Capped Fed		0	(22,200)	(22,200)	(22,200)	(22,200)
	Other Fed		0	(23,600)	(23,600)	(23,600)	(23,600)
	GF/GP		\$0	(\$20,200)	(\$20,200)	(\$20,200)	(\$20,200)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Executive Revision Conference: Includes \$7,200 Gross (\$2,800 GF/GP) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$7,200	\$7,200
	TANF Fed		0	0	0	3,400	3,400
	Capped Fed		0	0	0	500	500
	Other Fed		0	0	0	500	500
	GF/GP		\$0	\$0	\$0	\$2,800	\$2,800
15. Children's Services Administration		207.2	21.0	5.0	5.0	5.0	5.0
	Gross	\$26,153,600	\$11,770,900	\$728,300	\$728,300	\$728,300	\$728,300
	TANF Fed	3,934,500	2,018,900	(3,300)	(3,300)	(3,300)	(3,300)
	Capped Fed	2,731,300	1,027,600	(7,700)	(7,700)	(7,700)	(7,700)
	Other Fed	5,104,900	3,254,500	417,100	417,100	417,100	417,100
	GF/GP	\$14,382,900	\$5,434,900	\$322,200	\$322,200	\$322,200	\$322,200
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Makes economic adjustment. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$101,400)	(\$83,600)	(\$83,600)	(\$83,600)	(\$83,600)
	TANF Fed		(11,200)	(3,300)	(3,300)	(3,300)	(3,300)
	Capped Fed		(8,300)	(7,700)	(7,700)	(7,700)	(7,700)
	Other Fed		(14,200)	(10,900)	(10,900)	(10,900)	(10,900)
	GF/GP		(\$67,700)	(\$61,700)	(\$61,700)	(\$61,700)	(\$61,700)
b. Child Welfare Line Item Consolidation Executive: Increases line by \$11.1 million Gross (\$5.1 million GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		16.0	0.0	0.0	0.0	0.0
	Gross		\$11,060,400	\$0	\$0	\$0	\$0
	IDG		35,000	0	0	0	0
	TANF Fed		2,030,100	0	0	0	0
	Capped Fed		1,035,900	0	0	0	0
	Other Fed		2,840,700	0	0	0	0
	GF/GP		\$5,118,700	\$0	\$0	\$0	\$0
c. Foster Care Education Pilot Executive: Includes \$44,100 in Federal Title IV-E authority request for a scholarship program through state universities to provide Bachelor of Social Work and Master of Social Work training, including field placements and stipends for tuition and educational expenses. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$44,100	\$44,100	\$44,100	\$44,100	\$44,100
	Other Fed		44,100	44,100	44,100	44,100	44,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. CCWIS System Development Executive: Includes \$767,800 Gross (\$383,900 GF/GP) and 5.0 FTEs to continue state financial support for planning and preparation for the Comprehensive Child Welfare Information System (CCWIS) Release 3.0. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		5.0	5.0	5.0	5.0	5.0
	Gross		\$767,800	\$767,800	\$767,800	\$767,800	\$767,800
	Other Fed		383,900	383,900	383,900	383,900	383,900
	GF/GP		\$383,900	\$383,900	\$383,900	\$383,900	\$383,900

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
16. Children's Trust Fund	FTE	12.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,737,600	(\$2,500)	(\$2,500)	(\$2,500)	\$173,300	\$173,300
	Capped Fed	461,500	0	0	0	175,800	175,800
	Other Fed	1,152,200	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	Restricted GF/GP	2,895,300	0	0	0	0	0
		\$228,600	\$0	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
	Other Fed		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Informal Executive Revision Conference: Includes \$175,800 for capped federal authorization to match federal grant so DHHS is able to utilize the full amount of the award. The amount available for program expenses in FY24 is \$1,328,000.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$175,800	\$175,800
	Capped Fed		0	0	0	175,800	175,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
17. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,567,600	(\$9,567,600)	\$0	\$0	\$0	\$0
	IDG	35,000	(35,000)	0	0	0	0
	TANF Fed	1,786,200	(1,786,200)	0	0	0	0
	Capped Fed	916,200	(916,200)	0	0	0	0
	Other Fed	2,482,900	(2,482,900)	0	0	0	0
	GF/GP	\$4,347,300	(\$4,347,300)	\$0	\$0	\$0	\$0
a. Child Welfare Line Item Consolidation Executive: Increases line by \$9.6 million Gross (\$4.3 million GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	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		(2,482,900)	0	0	0	0
	GF/GP		(\$4,347,300)	\$0	\$0	\$0	\$0
18. Court-Appointed Special Advocates Executive: Recommends no changes. House: Includes increased funding on a one-time basis. Senate: Recommends no changes. Conference: Includes increased funding on a one-time basis.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
19. Education Planners	FTE	15.0	(15.0)	0.0	0.0	0.0	0.0
	Gross	\$1,999,400	(\$1,999,400)	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)
	TANF Fed	461,000	(461,000)	0	0	0	0
	Capped Fed	242,800	(242,800)	(1,100)	(1,100)	(1,100)	(1,100)
	Other Fed	307,500	(307,500)	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP	\$988,100	(988,100)	(7,100)	(7,100)	(7,100)	(7,100)
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$2.0 million Gross (\$988,100 GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(15.0)	0.0	0.0	0.0	0.0
	Gross		(\$1,999,400)	\$0	\$0	\$0	\$0
	TANF Fed		(461,000)	0	0	0	0
	Capped Fed		(242,800)	0	0	0	0
	Other Fed		(307,500)	0	0	0	0
	GF/GP		(\$988,100)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$9,400)	(\$9,400)	(\$9,400)	(\$9,400)
	Capped Fed		0	(1,100)	(1,100)	(1,100)	(1,100)
	Other Fed		0	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP		\$0	(\$7,100)	(\$7,100)	(\$7,100)	(\$7,100)
20. Family Preservation and Prevention Services Administration	FTE	9.0	(9.0)	0.0	0.0	0.0	0.0
	Gross	\$1,412,100	(\$1,412,100)	(\$6,900)	(\$6,900)	(\$6,900)	(\$6,900)
	TANF Fed	1,152,200	(1,152,200)	(7,900)	(7,900)	(7,900)	(7,900)
	Capped Fed	149,400	(149,400)	0	0	0	0
	Other Fed	29,600	(29,600)	(200)	(200)	(200)	(200)
	GF/GP	\$80,900	(\$80,900)	\$1,200	\$1,200	\$1,200	\$1,200
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$1.4 million Gross (\$80,900 GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(9.0)	0.0	0.0	0.0	0.0
	Gross		(\$1,412,100)	\$0	\$0	\$0	\$0
	TANF Fed		(1,152,200)	0	0	0	0
	Capped Fed		(149,400)	0	0	0	0
	Other Fed		(29,600)	0	0	0	0
	GF/GP		(80,900)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$6,900)	(\$6,900)	(\$6,900)	(\$6,900)
	TANF Fed		0	(7,900)	(7,900)	(7,900)	(7,900)
	Other Fed		0	(200)	(200)	(200)	(200)
	GF/GP		\$0	\$1,200	\$1,200	\$1,200	\$1,200

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
21. Family Preservation Programs			FTE	34.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$58,035,600	(\$47,900)	(\$47,900)	(\$197,900)	(\$1,047,900)	(\$1,047,900)
			TANF Fed	43,238,000	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
			Capped Fed	299,200	0	0	0	0	0
			Other Fed	4,759,700	(5,300)	(5,300)	(80,300)	(5,300)	(5,300)
			GF/GP	\$9,738,700	(\$33,100)	(\$33,100)	(\$108,100)	(\$1,033,100)	(\$1,033,100)
a. Employee Economics			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.			Gross		(\$47,900)	(\$47,900)	(\$47,900)	(\$47,900)	(\$47,900)
			TANF Fed		(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
			Other Fed		(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
			GF/GP		(\$33,100)	(\$33,100)	(\$33,100)	(\$33,100)	(\$33,100)
b. Transfer Home Visits to New Healthy Moms, Healthy Babies Unit			FTE		0.0	0.0	0.0	0.0	0.0
Senate: Transfers \$150,000 Gross (75,000 GF/GP) for the Family Preservation Home Visits to the new Healthy Healthy Moms, Healthy Babies Unit.			Gross		\$0	\$0	(\$150,000)	\$0	\$0
			Other Fed		0	0	(75,000)	0	0
Conference: Does not include.			GF/GP		\$0	\$0	(\$75,000)	\$0	\$0
c. Lapse Savings			FTE		0.0	0.0	0.0	0.0	0.0
Conference: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year.			Gross		\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
			GF/GP		\$0	\$0	\$0	(\$1,000,000)	(\$1,000,000)
22. Foster Care Payments			FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$313,356,600	(\$2,180,300)	(\$18,860,700)	(\$17,455,300)	(\$28,999,000)	(\$28,999,000)
			TANF Fed	22,810,100	(5,381,500)	(5,381,500)	(5,381,500)	(6,204,200)	(6,204,200)
			Capped Fed	24,840,900	10,900	0	0	0	0
			Other Fed	59,383,600	7,167,100	6,835,600	7,141,300	4,184,200	4,184,200
			Local	18,823,100	(7,648,400)	(7,805,200)	(7,648,400)	(8,252,200)	(8,252,200)
			Private	2,700,000	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
			Restricted	2,000,000	0	0	0	0	0
			GF/GP	\$182,798,900	\$4,871,600	(\$11,309,600)	(\$10,366,700)	(\$17,526,800)	(\$17,526,800)
a. Base Adjustments for Revised Caseload			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes a savings of funding by \$23.1 million Gross (\$12.9 million GF/GP) for updated caseload projections for FY 2023-24.			Gross		(\$23,096,900)	(\$23,096,900)	(\$23,096,900)	(\$38,191,800)	(\$38,191,800)
			TANF Fed		(5,381,500)	(5,381,500)	(5,381,500)	(6,204,200)	(6,204,200)
House: Concurs with the Executive.			Other Fed		4,414,100	4,414,100	4,414,100	1,457,000	1,457,000
Senate: Concurs with the Executive.			Local		(8,066,500)	(8,066,500)	(8,066,500)	(8,670,300)	(8,670,300)
Conference: Includes a savings of \$38.2 million Gross (\$23.6 million GF/GP) to reflect the May consensus agreement.			Private		(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
			GF/GP		(\$12,863,000)	(\$12,863,000)	(\$12,863,000)	(\$23,574,300)	(\$23,574,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FMAP Adjustments Executive: Includes a savings of \$177,100 GF/GP from changes in the FY 2023-24 FMAP up to 64.94% and with a first quarter, pandemic-related enhancement of 1.5% of additional E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		177,100	177,100	177,100	177,100	177,100
	GF/GP		(\$177,100)	(\$177,100)	(\$177,100)	(\$177,100)	(\$177,100)
c. Child Welfare Line Item Consolidation Executive: Increases line by \$179,600 Gross (\$142,900 GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	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 GF/GP		25,800 \$142,900	0 \$0	0 \$0	0 \$0	0 \$0
d. Family Maintenance Payment Increase Executive: Includes \$3.7 million Gross (\$2.5 million GF/GP) to fund an 8% increase to daily maintenance payments for foster parents, adoptive parents, and guardians. House: Decreases funding to \$2.3 million Gross (\$1.6 million GF/GP) to provide a 5% increase to daily maintenance payments. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,747,500	\$2,342,200	\$3,747,500	\$3,747,500	\$3,747,500
	Other Fed		815,200	509,500	815,200	815,200	815,200
	Local GF/GP		418,100 \$2,514,200	261,300 \$1,571,400	418,100 \$2,514,200	418,100 \$2,514,200	418,100 \$2,514,200
e. Foster Care Education Pilot Executive: Includes \$1.7 million in Federal Title IV-E authority request for a scholarship program through state universities to provide Bachelor of Social Work and Master of Social Work training, including field placements and stipends for tuition and educational expenses. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
	Other Fed		1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Foster Care Respite Services Executive: Includes \$15.1 million GF/GP to create a new foster care respite care program to provide temporary, occasional relief to existing foster parents that aims to keep licensed foster homes open. House: Includes revised program and \$13.9 million GF/GP in one-time unit. Senate: Includes \$100 placeholder. Conference: Includes \$10.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$15,095,500	\$0	\$100	\$10,000,000	\$10,000,000
	GF/GP		\$15,095,500	\$0	\$100	\$10,000,000	\$10,000,000
g. WMPC Rate Increase Executive: Includes \$194,000 to fund an inflationary increase to the West Michigan Partnership for Children's administrative rate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$194,000	\$194,000	\$194,000	\$194,000	\$194,000
	Other Fed		34,900	34,900	34,900	34,900	34,900
	GF/GP		\$159,100	\$159,100	\$159,100	\$159,100	\$159,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. WMPC Capitated Reduction Conference: Includes a savings of \$6.4 million GF/GP from an assumed reduction to capitated payments to the West Michigan Partnership for Children.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$6,448,700)	(\$6,448,700)
	GF/GP		\$0	\$0	\$0	(\$6,448,700)	(\$6,448,700)
23. Foster Care Services - Caseload Staff	FTE	966.0	(966.0)	0.0	0.0	0.0	0.0
	Gross	\$98,198,500	(\$98,198,500)	(\$449,500)	(\$449,500)	(\$431,100)	(\$431,100)
	TANF Fed	51,541,200	(51,541,200)	(227,100)	(227,100)	(216,600)	(216,600)
	Capped Fed	12,403,000	(12,403,000)	(98,500)	(98,500)	(96,200)	(96,200)
	Other Fed	10,254,100	(10,254,100)	(120,600)	(120,600)	(119,600)	(119,600)
	GF/GP	\$24,000,200	(24,000,200)	(3,300)	(3,300)	1,300	1,300
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$98.2 million Gross (\$24.0 GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(966.0)	0.0	0.0	0.0	0.0
	Gross		(\$98,198,500)	\$0	\$0	\$0	\$0
	TANF Fed		(51,541,200)	0	0	0	0
	Capped Fed		(12,403,000)	0	0	0	0
	Other Fed		(10,254,100)	0	0	0	0
	GF/GP		(\$24,000,200)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concur with the House. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$449,500)	(\$449,500)	(\$449,500)	(\$449,500)
	TANF Fed		0	(227,100)	(227,100)	(227,100)	(227,100)
	Capped Fed		0	(98,500)	(98,500)	(98,500)	(98,500)
	Other Fed		0	(120,600)	(120,600)	(120,600)	(120,600)
	GF/GP		\$0	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)
c. Executive Revision Conference: Includes \$18,400 Gross (\$4,600 GF/GP) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$18,400	\$18,400
	TANF Fed		0	0	0	10,500	10,500
	Capped Fed		0	0	0	2,300	2,300
	Other Fed		0	0	0	1,000	1,000
	GF/GP		\$0	\$0	\$0	\$4,600	\$4,600
24. Foster Care Services Supervisors	FTE	227.0	(227.0)	0.0	0.0	0.0	0.0
	Gross	\$31,054,200	(\$31,054,200)	(\$122,900)	(\$122,900)	(\$118,600)	(\$118,600)
	TANF Fed	15,760,200	(15,760,200)	(66,900)	(66,900)	(65,900)	(65,900)
	Capped Fed	3,682,900	(3,682,900)	(17,100)	(17,100)	(16,700)	(16,700)
	Other Fed	2,859,600	(2,859,600)	(22,900)	(22,900)	(22,700)	(22,700)
	GF/GP	\$8,751,500	(\$8,751,500)	(\$16,000)	(\$16,000)	(\$13,300)	(\$13,300)
a. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concur with the House. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$122,900)	(\$122,900)	(\$122,900)	(\$122,900)
	TANF Fed		0	(66,900)	(66,900)	(66,900)	(66,900)
	Capped Fed		0	(17,100)	(17,100)	(17,100)	(17,100)
	Other Fed		0	(22,900)	(22,900)	(22,900)	(22,900)
	GF/GP		\$0	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Child Welfare Line Item Consolidation Executive: Reduces line by \$31.1 million Gross (\$8.8 GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(227.0)	0.0	0.0	0.0	0.0
	Gross		(\$31,054,200)	\$0	\$0	\$0	\$0
	TANF Fed		(15,760,200)	0	0	0	0
	Capped Fed		(3,682,900)	0	0	0	0
	Other Fed		(2,859,600)	0	0	0	0
	GF/GP		(\$8,751,500)	\$0	\$0	\$0	\$0
b. Executive Revision Conference: Includes \$4,300 Gross (\$2,700 GF/GP) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$4,300	\$4,300
	TANF Fed		0	0	0	1,000	1,000
	Capped Fed		0	0	0	400	400
	Other Fed		0	0	0	200	200
	GF/GP		\$0	\$0	\$0	\$2,700	\$2,700
25. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,956,300	\$782,700	\$489,200	\$782,700	\$427,900	\$427,900
	Other Fed	3,458,200	249,800	160,200	249,800	482,000	482,000
	GF/GP	\$8,498,100	532,900	329,000	532,900	(54,100)	(54,100)
a. FY 24 FMAP Adjustments Executive: Includes a savings of \$10,800 GF/GP from changes in the FY 2023-24 FMAP up to 64.94% and with a first quarter, pandemic-related enhancement of 1.5% of additional E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		10,800	10,800	10,800	10,800	10,800
	GF/GP		(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)
b. Family Maintenance Payment Increase Executive: Includes \$782,700 Gross (\$543,700 GF/GP) to fund an 8% increase to daily maintenance payments for foster parents, adoptive parents, and guardians. House: Decreases funding to \$489,200 Gross (\$339,800 GF/GP) to provide a 5% increase to daily maintenance payments. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$782,700	\$489,200	\$782,700	\$782,700	\$782,700
	Other Fed		239,000	149,400	239,000	239,000	239,000
	GF/GP		\$543,700	\$339,800	\$543,700	\$543,700	\$543,700
c. Base Adjustments for Revised Caseload Conference: Includes a savings of \$354,800 Gross (\$587,000 GF/GP) to reflect the May consensus agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	(\$354,800)	(\$354,800)
	Other Fed		0	0	0	232,200	232,200
	GF/GP		\$0	\$0	\$0	(\$587,000)	(\$587,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
26. Interstate Compact	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$179,600	(\$179,600)	\$0	\$0	\$0	\$0
	Capped Fed	10,900	(10,900)	0	0	0	0
	Other Fed	25,800	(25,800)	0	0	0	0
	GF/GP	\$142,900	(\$142,900)	\$0	\$0	\$0	\$0
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$179,600 Gross (\$142,900 GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	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
27. Peer Coaches	FTE	45.5	(45.5)	0.0	0.0	0.0	0.0
	Gross	\$6,291,100	(\$6,291,100)	(\$24,100)	(\$24,100)	(\$23,700)	(\$23,700)
	TANF Fed	2,778,000	(2,778,000)	(8,900)	(8,900)	(8,800)	(8,800)
	Capped Fed	1,092,400	(1,092,400)	(6,300)	(6,300)	(6,100)	(6,100)
	Other Fed	796,800	(796,800)	(6,300)	(6,300)	(6,200)	(6,200)
	GF/GP	\$1,623,900	(\$1,623,900)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$6.3 million Gross (\$1.6 million GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(45.5)	0.0	0.0	0.0	0.0
	Gross		(\$6,291,100)	\$0	\$0	\$0	\$0
	TANF Fed		(2,778,000)	0	0	0	0
	Capped Fed		(1,092,400)	0	0	0	0
	Other Fed		(796,800)	0	0	0	0
	GF/GP		(\$1,623,900)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concur with the House. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$24,100)	(\$24,100)	(\$24,100)	(\$24,100)
	TANF Fed		0	(8,900)	(8,900)	(8,900)	(8,900)
	Capped Fed		0	(6,300)	(6,300)	(6,300)	(6,300)
	Other Fed		0	(6,300)	(6,300)	(6,300)	(6,300)
	GF/GP		\$0	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
c. Executive Revision Conference: Includes \$400 Gross (\$0 GF/GP) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation with longstanding recruiting concerns due to high wages offered by competing employers.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$400	\$400
	TANF Fed		0	0	0	100	100
	Capped Fed		0	0	0	200	200
	Other Fed		0	0	0	100	100
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
28. Performance-Based Funding Implementation			3.0	(3.0)	0.0	0.0	0.0	0.0
Gross			\$1,363,100	(\$1,363,100)	(\$9,300)	(\$9,300)	(\$809,300)	(\$809,300)
Other Fed			372,300	(372,300)	(3,100)	(3,100)	(3,100)	(3,100)
GF/GP			\$990,800	(\$990,800)	(\$6,200)	(\$6,200)	(\$806,200)	(\$806,200)
a. Child Welfare Line Item Consolidation				(3.0)	0.0	0.0	0.0	0.0
Executive: Reduces line by \$1.4 million Gross (\$990,800 GF/GP) to consolidate current law child welfare lines.			Gross		\$0	\$0	\$0	\$0
House: Does not include.			Other Fed		0	0	0	0
Senate: Does not include.			GF/GP		(\$990,800)	\$0	\$0	\$0
Conference: Does not include.								
b. Employee Economics				0.0	0.0	0.0	0.0	0.0
House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.			Gross		\$0	(\$9,300)	(\$9,300)	(\$9,300)
Senate: Concur with the House.			Other Fed		0	(3,100)	(3,100)	(3,100)
Conference: Concur with the House.			GF/GP		\$0	(\$6,200)	(\$6,200)	(\$6,200)
d. Evaluation Contract Reduction				0.0	0.0	0.0	0.0	0.0
Conference: Includes a savings of \$800,000 GF/GP from a reduction to evaluation contracts for the West Michigan Partnership for Children.			Gross		\$0	\$0	(\$800,000)	(\$800,000)
			GF/GP		\$0	\$0	(\$800,000)	(\$800,000)
29. Permanency Resource Managers			28.0	(28.0)	0.0	0.0	0.0	0.0
Gross			\$3,479,500	(\$3,479,500)	\$2,900	\$2,900	\$2,900	\$2,900
TANF Fed			455,100	(455,100)	0	0	0	0
Capped Fed			722,200	(722,200)	0	0	0	0
Other Fed			302,100	(302,100)	3,200	3,200	3,200	3,200
GF/GP			\$2,000,100	(\$2,000,100)	(\$300)	(\$300)	(\$300)	(\$300)
a. Child Welfare Line Item Consolidation				(28.0)	0.0	0.0	0.0	0.0
Executive: Reduces line by \$3.5 million Gross (\$2.0 million GF/GP) to consolidate current law child welfare lines.			Gross		(\$3,479,500)	\$0	\$0	\$0
House: Does not include.			TANF Fed		(455,100)	0	0	0
Senate: Does not include.			Capped Fed		(722,200)	0	0	0
Conference: Does not include.			Other Fed		(302,100)	0	0	0
			GF/GP		(\$2,000,100)	\$0	\$0	\$0
b. Employee Economics				0.0	0.0	0.0	0.0	0.0
House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.			Gross		\$0	\$2,900	\$2,900	\$2,900
Senate: Concur with the House.			Other Fed		0	3,200	3,200	3,200
Conference: Concur with the House.			GF/GP		\$0	(\$300)	(\$300)	(\$300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
30. Prosecuting Attorney Contracts Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,142,800	\$0	\$0	\$0	\$0	\$0
	TANF Fed	314,500	0	0	0	0	0
	Other Fed	5,686,900	0	0	0	0	0
	GF/GP	\$2,141,400	\$0	\$0	\$0	\$0	\$0
31. Raise the Age Fund Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,150,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$13,150,000	\$0	\$0	\$0	\$0	\$0
32. Second Line Supervisors and Technical Staff	FTE	126.0	(126.0)	0.0	0.0	0.0	0.0
	Gross	\$19,848,000	(\$19,848,000)	(\$48,900)	(\$48,900)	(\$46,700)	(\$46,700)
	IDG	209,400	(209,400)	0	0	0	0
	TANF Fed	2,748,600	(2,748,600)	0	0	600	600
	Capped Fed	1,385,300	(1,385,300)	(1,900)	(1,900)	(1,400)	(1,400)
	Other Fed	6,674,200	(6,674,200)	(42,400)	(42,400)	(42,300)	(42,300)
	GF/GP	\$8,830,500	(\$8,830,500)	(\$4,600)	(\$4,600)	(\$3,600)	(\$3,600)
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$19.8 million Gross (\$8.8 million GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(126.0)	0.0	0.0	0.0	0.0
	Gross		(\$19,848,000)	\$0	\$0	\$0	\$0
	IDG		(209,400)	0	0	0	0
	TANF Fed		(2,748,600)	0	0	0	0
	Capped Fed		(1,385,300)	0	0	0	0
	Other Fed		(6,674,200)	0	0	0	0
	GF/GP		(\$8,830,500)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$48,900)	(\$48,900)	(\$48,900)	(\$48,900)
	Capped Fed		0	(1,900)	(1,900)	(1,900)	(1,900)
	Other Fed		0	(42,400)	(42,400)	(42,400)	(42,400)
	GF/GP		\$0	(\$4,600)	(\$4,600)	(\$4,600)	(\$4,600)
c. Executive Revision Conference: Includes \$2,200 Gross (\$1,000 GF/GP) for estimated FY 2024 costs associated with increases in rates of compensation for specific classifications such as healthcare, skilled trades, and transportation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,200	\$2,200
	TANF Fed		0	0	0	600	600
	Capped Fed		0	0	0	500	500
	Other Fed		0	0	0	100	100
	GF/GP		\$0	\$0	\$0	\$1,000	\$1,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
33. Settlement Monitor	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,219,900	\$489,900	\$489,900	\$489,900	\$489,900	\$489,900
	Other Fed	290,700	71,000	71,000	71,000	71,000	71,000
	GF/GP	\$1,156,600	\$418,900	\$418,900	\$418,900	\$418,900	\$418,900
a. Settlement Monitor Increase Executive: Includes \$489,900 Gross (\$418,900 GF/GP) to fund an increase in the Settlement Monitor contract due to court-ordered Maltreatment In Care (MIC) case reviews related to MISEP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$489,900	\$489,900	\$489,900	\$489,900	\$489,900
	Other Fed		71,000	71,000	71,000	71,000	71,000
	GF/GP		\$418,900	\$418,900	\$418,900	\$418,900	\$418,900
34. Strong Families/Safe Children	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,600,000	\$0	\$0	\$0	\$0	\$0
	Capped Fed	9,800,000	0	0	0	0	0
	GF/GP	\$2,800,000	\$0	\$0	\$0	\$0	\$0
35. Title IV-E Compliance and Accountability Office	FTE	4.0	(4.0)	0.0	0.0	0.0	0.0
	Gross	\$458,600	(\$458,600)	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
	TANF Fed	5,300	(5,300)	0	0	0	0
	Capped Fed	102,300	(102,300)	(600)	(600)	(600)	(600)
	Other Fed	105,600	(105,600)	0	0	0	0
	GF/GP	\$245,400	(\$245,400)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)
a. Child Welfare Line Item Consolidation Executive: Reduces line by \$458,600 Gross (\$245,600 GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		(4.0)	0.0	0.0	0.0	0.0
	Gross		(\$458,600)	\$0	\$0	\$0	\$0
	TANF Fed		(5,300)	0	0	0	0
	Capped Fed		(102,300)	0	0	0	0
	Other Fed		(105,600)	0	0	0	0
	GF/GP		(\$245,400)	\$0	\$0	\$0	\$0
b. Employee Economics House: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,600)	(\$1,600)	(\$1,600)	(\$1,600)
	Capped Fed		0	(600)	(600)	(600)	(600)
	GF/GP		\$0	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
36. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,192,500	(\$14,000)	(\$14,000)	\$986,000	(\$14,000)	(\$14,000)
	TANF Fed	1,508,500	0	0	0	0	0
	Capped Fed	2,561,200	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	Other Fed GF/GP	1,000 \$4,121,800	400 (\$12,800)	400 (\$12,800)	400 \$987,200	400 (\$12,800)	400 (\$12,800)
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)
	Capped Fed		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	Other Fed GF/GP		400 (\$12,800)	400 (\$12,800)	400 (\$12,800)	400 (\$12,800)	400 (\$12,800)
b. Program Increase Increase Senate: Includes \$1.0 million GF/GP to cover housing costs for youth exiting the foster care and juvenile justice systems. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$0	\$1,000,000	\$0	\$0
37. Children's Legal Representation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	GF/GP	\$500,000	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
a. Child Legal Representation Backout Executive: Backs out funding for pilot program supporting children's legal defense in certain Michigan counties. Pilot is set to end in FY23. Sec. 580 is related boilerplate. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
38. Child Welfare Local Office Staff- NEW	FTE	0.0	3762.5	0.0	0.0	0.0	0.0
	Gross	\$0	\$419,749,100	\$0	\$0	\$0	\$0
	IDG	0	209,400	0	0	0	0
	TANF Fed	0	195,507,000	0	0	0	0
	Capped Fed	0	48,803,700	0	0	0	0
	Other Fed	0	46,527,300	0	0	0	0
	GF/GP	\$0	\$128,701,700	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Does not include here, but includes into current law line items. Senate: Does not include here, but includes into current law line items. Conference: Does not include here, but includes into current law line items.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,761,600)	\$0	\$0	\$0	\$0
	TANF Fed		(831,900)	0	0	0	0
	Capped Fed		(226,100)	0	0	0	0
	Other Fed		(317,700)	0	0	0	0
	GF/GP		(\$385,900)	\$0	\$0	\$0	\$0
b. Child Welfare Line Item Consolidation Executive: Includes \$250.2 million Gross (\$72.2 million GF/GP) to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		2,147.5	0.0	0.0	0.0	0.0
	Gross		\$250,217,500	\$0	\$0	\$0	\$0
	IDG		209,400	0	0	0	0
	TANF Fed		116,701,100	0	0	0	0
	Capped Fed		29,820,400	0	0	0	0
	Other Fed		31,269,000	0	0	0	0
	GF/GP		\$72,217,600	\$0	\$0	\$0	\$0
c. Child Welfare Line Item Consolidation Executive: Rolls funding and related FTEs from Children's Protective Services - Caseload Staff line into Child Welfare Local Office Staff line. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		1,615.0	0.0	0.0	0.0	0.0
	Gross		\$171,293,200	\$0	\$0	\$0	\$0
	TANF Fed		79,637,800	0	0	0	0
	Capped Fed		19,209,400	0	0	0	0
	Other Fed		15,576,000	0	0	0	0
	GF/GP		\$56,870,000	\$0	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	4,159.2	(48.0)	(48.0)	(48.0)	(48.0)	(48.0)
	Gross	\$1,443,872,600	\$23,868,700	\$3,924,800	\$11,754,300	(\$15,870,700)	(\$15,870,700)
	IDG	244,400	0	0	0	0	0
	TANF Fed	333,352,100	(11,953,400)	(11,993,500)	(10,930,500)	(10,442,300)	(10,442,300)
	Capped Fed	107,080,700	(2,010,100)	(1,797,000)	(1,797,000)	(1,613,400)	(1,613,400)
	Other Fed	256,132,400	14,012,000	11,272,000	14,150,100	12,555,100	12,555,100
	Local	38,258,900	(1,362,300)	(1,643,400)	(1,362,300)	(4,963,500)	(4,963,500)
	Private	2,700,000	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
	Restricted	4,895,300	0	0	0	0	0
	GF/GP	\$701,208,800	\$26,382,500	\$9,286,700	\$12,894,000	(\$10,206,600)	(\$10,206,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center	FTE	47.0	6.0	6.0	6.0	6.0	6.0
	Gross	\$5,856,400	\$628,900	\$628,900	\$628,900	\$628,900	\$628,900
	Capped Fed	267,300	0	0	0	(130,000)	(130,000)
	Local	2,621,300	(5,400)	(5,400)	(5,400)	316,400	316,400
	GF/GP	\$2,967,800	\$312,500	\$312,500	\$312,500	\$312,500	\$312,500
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)
	Local		(5,400)	(5,400)	(5,400)	(5,400)	(5,400)
	GF/GP		(\$9,300)	(\$9,300)	(\$9,300)	(\$9,300)	(\$9,300)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Task Force on Juvenile Justice Reform	FTE		6.0	6.0	6.0	6.0	6.0
Executive: Includes \$643,600 Gross (\$321,800 GF/GP) and 6.0 FTEs to implement the recommendations of the Task Force on Juvenile Justice Reform and provide more specialized care at Bay Pines Center.	Gross		\$643,600	\$643,600	\$643,600	\$643,600	\$643,600
	Other Fed		321,800	321,800	321,800	321,800	321,800
	GF/GP		\$321,800	\$321,800	\$321,800	\$321,800	\$321,800
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
c. Informal Executive Revision- Federal Swap	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Includes a \$130,000 federal revenue increase to offset a decrease in federal funding to re-align authorization for School Breakfast and Lunch, MDE/Early Childhood education, and IDEA flowthrough grants to be consistent across impacted DHHS appropriations.	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		0	0	0	(130,000)	(130,000)
	Other Fed		0	0	0	130,000	130,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Informal Executive Revision- Federal/Local Swap	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Includes a \$321,800 local fund increase to offset a decrease in federal funding to re-align authorization for School Breakfast and Lunch, MDE/Early Childhood education, and IDEA flowthrough grants to be consistent across impacted DHHS appropriations.	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		0	0	0	(321,800)	(321,800)
	Local		0	0	0	321,800	321,800
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$363,400	\$2,999,200	(\$800)	(\$800)	(\$800)	(\$800)
	Capped Fed	191,400	3,000,000	0	0	0	0
	GF/GP	\$172,000	(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
	GF/GP		(\$800)	(\$800)	(\$800)	(\$800)	(\$800)
b. Child Welfare Line Item Consolidation Executive: Increases line by \$3.0 million in capped funding to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	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
3. Committee on Juvenile Justice Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0
	Capped Fed	3,000,000	(3,000,000)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
b. Child Welfare Line Item Consolidation Executive: Reduces line by \$3.0 million in capped funding to consolidate current law child welfare lines. House: Does not include. Senate: Does not include. Conference: Does not include.	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

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,137,100	(\$629,500)	(\$629,500)	(\$629,500)	(\$629,500)	(\$629,500)
	Capped Fed	629,900	(629,900)	(629,900)	(629,900)	(629,900)	(629,900)
	GF/GP	\$1,507,200	\$400	\$400	\$400	\$400	\$400
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$400	\$400	\$400	\$400	\$400
	GF/GP		\$400	\$400	\$400	\$400	\$400
b. Capped Federal Funding Reduction Executive: Reduces \$629,900 in capped federal authorization to zero as there is no longer a grant to support it. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$629,900)	(\$629,900)	(\$629,900)	(\$629,900)	(\$629,900)
	Capped Fed		(629,900)	(629,900)	(629,900)	(629,900)	(629,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
5. County Juvenile Officers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,977,600	\$0	\$0	\$0	\$0	\$0
	Capped Fed	3,904,300	0	0	0	0	0
	GF/GP	\$73,300	\$0	\$0	\$0	\$0	\$0
6. Juvenile Justice, Administration and Maintenance	FTE	21.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,812,300	(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)
	Capped Fed	385,500	0	0	0	0	0
	Local	308,400	0	0	0	0	0
	GF/GP	\$3,118,400	(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)
	GF/GP		(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)	(\$11,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Shawono Center	FTE	47.0	6.0	6.0	6.0	6.0	6.0
	Gross	\$5,893,100	\$630,600	\$630,600	\$630,600	\$630,600	\$630,600
	Capped Fed	180,900	0	0	0	(90,000)	(90,000)
	Local	2,959,700	(6,100)	(6,100)	(6,100)	315,700	315,700
	GF/GP	\$2,752,500	\$314,900	\$314,900	\$314,900	\$314,900	\$314,900
a. Employee Economics Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$13,000)	(\$13,000)	(\$13,000)	(\$13,000)	(\$13,000)
	Local		(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
	GF/GP		(\$6,900)	(\$6,900)	(\$6,900)	(\$6,900)	(\$6,900)
b. Task Force on Juvenile Justice Reform Executive: Includes \$643,600 Gross (\$321,800 GF/GP) and 6.0 FTEs to implement the recommendations of the Task Force on Juvenile Justice Reform which includes additional FTEs for Shawono Center. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		6.0	6.0	6.0	6.0	6.0
	Gross		\$643,600	\$643,600	\$643,600	\$643,600	\$643,600
	Other Fed		321,800	321,800	321,800	321,800	321,800
	GF/GP		\$321,800	\$321,800	\$321,800	\$321,800	\$321,800
c. Informal Executive Revision- Federal Swap Conference: Includes a \$90,000 federal revenue increase to offset a decrease in federal funding to re-align authorization for School Breakfast and Lunch, MDE/Early Childhood education, and IDEA flowthrough grants to be consistent across impacted DHHS appropriations.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Capped Fed		0	0	0	(90,000)	(90,000)
	Other Fed		0	0	0	90,000	90,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Informal Executive Revision- Federal/Local Swap Conference: Includes a \$321,800 local fund increase to offset a decrease in federal funding to re-align authorization for School Breakfast and Lunch, MDE/Early Childhood education, and IDEA flowthrough grants to be consistent across impacted DHHS appropriations.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		0	0	0	(321,800)	(321,800)
	Local		0	0	0	321,800	321,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE	120.5	12.0	12.0	12.0	12.0	12.0
	Gross	\$25,039,900	\$618,100	\$618,100	\$618,100	\$618,100	\$618,100
	Capped Fed	8,559,300	(629,900)	(629,900)	(629,900)	(849,900)	(849,900)
	Other Fed	0	643,600	643,600	643,600	220,000	220,000
	Local	5,889,400	(11,500)	(11,500)	(11,500)	632,100	632,100
	GF/GP	\$10,591,200	\$615,900	\$615,900	\$615,900	\$615,900	\$615,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 107. PUBLIC ASSISTANCE								
1. Emergency Services Local Office Allocations			0.0	0.0	0.0	0.0	0.0	0.0
Gross			\$8,813,500	\$0	\$0	\$0	\$0	\$0
TANF Fed			5,415,000	0	0	0	0	0
GF/GP			\$3,398,500	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.								
2. Family Independence Program			0.0	0.0	0.0	0.0	0.0	0.0
Gross			\$56,843,900	\$16,087,500	\$16,087,500	\$4,703,100	(\$3,218,300)	(\$3,218,300)
TANF Fed			45,992,300	\$10,633,600	\$13,554,300	(\$750,800)	(\$750,800)	(\$750,800)
Restricted			8,841,900	(\$21,200)	(\$21,200)	(\$21,200)	(\$21,200)	(\$21,200)
GF/GP			\$2,009,700	\$5,475,100	\$2,554,400	\$5,475,100	(\$2,446,300)	(\$2,446,300)
a. Caseload Adjustment - FY23				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.				\$5,494,900	\$5,494,900	\$5,494,900	\$5,494,900	\$5,494,900
				(37,200)	(37,200)	(37,200)	(37,200)	(37,200)
				\$5,532,100	\$5,532,100	\$5,532,100	\$5,532,100	\$5,532,100
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Caseload Adjustment - FY24				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the next fiscal year.				\$6,438,200	\$6,438,200	\$6,438,200	(\$1,483,200)	(\$1,483,200)
				6,479,200	6,479,200	6,479,200	6,479,200	6,479,200
				(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
				\$0	\$0	\$0	(\$7,921,400)	(\$7,921,400)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus.								
c. Child Support Collections Adjustment				0.0	0.0	0.0	0.0	0.0
Executive: Recognizes GF/GP savings with available child support collections retention funds.				\$0	\$0	\$0	\$0	\$0
				57,000	57,000	57,000	57,000	57,000
				(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)	(\$57,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
d. Annualize Young Child Supplement				0.0	0.0	0.0	0.0	0.0
Executive: Annualizes supplemental distributions for families with children 6-years and younger and moves funding to FIP line.				\$4,154,400	\$4,154,400	\$0	\$0	\$0
				4,154,400	4,154,400	0	0	0
				\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. TANF Swap House: Replaces GF/GP funds with federal TANF block-grant funds. Senate: Does not include. Conference: Does not include.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 2,920,700 (\$2,920,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Unroll Clothing Allowance Senate: Separates FIP clothing allowance into a separate line item and increases funding. Conference: Concurs with the Senate.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$7,230,000) (7,230,000) \$0	0.0 (\$7,230,000) (7,230,000) \$0	0.0 (\$7,230,000) (7,230,000) \$0	0.0 (\$7,230,000) (7,230,000) \$0
NEW. Family Independence Program - Clothing Allowance	FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0
a. Increase Clothing Allowance Senate: Separates FIP clothing allowance into a separate line item and increases funding. Conference: Concurs with the Senate.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0	0.0 \$10,000,000 10,000,000 \$0
4. Family Independence Program - Small Child Supplemental Payment	FTE Gross TANF Fed GF/GP	0.0 \$4,154,400 4,154,400 \$0	0.0 (\$4,154,400) (4,154,400) \$0	0.0 (\$4,154,400) (4,154,400) \$0	0.0 \$0 0 \$0	0.0 \$2,085,700 2,085,700 \$0	0.0 \$2,085,700 2,085,700 \$0	0.0 \$2,085,700 2,085,700 \$0
a. Annualize Young Child Supplement Executive: Annualizes supplemental distributions for families with children 6-years and younger and transfers funding to FIP line. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Senate and increases funding.	FTE Gross TANF Fed GF/GP		0.0 (\$4,154,400) (4,154,400) \$0	0.0 (\$4,154,400) (4,154,400) \$0	0.0 \$0 0 \$0	0.0 \$2,085,700 2,085,700 \$0	0.0 \$2,085,700 2,085,700 \$0	0.0 \$2,085,700 2,085,700 \$0
5. Food Assistance Program Benefits	FTE Gross Other Fed Restricted GF/GP	0.0 \$4,188,184,600 4,183,474,600 4,710,000 \$0	0.0 \$1,085,289,800 1,085,289,800 0 \$0	0.0 \$1,085,289,800 1,085,289,800 0 \$0	0.0 \$1,085,289,800 1,085,289,800 0 \$0	0.0 \$1,085,289,800 1,085,289,800 0 \$0	0.0 \$1,085,289,800 1,085,289,800 0 \$0	0.0 \$1,085,289,800 1,085,289,800 0 \$0
a. Caseload Adjustment - FY23 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$762,737,400 762,737,400 \$0	0.0 \$762,737,400 762,737,400 \$0	0.0 \$762,737,400 762,737,400 \$0	0.0 \$762,737,400 762,737,400 \$0	0.0 \$762,737,400 762,737,400 \$0	0.0 \$762,737,400 762,737,400 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Caseload Adjustment - FY24 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$322,552,400 322,552,400 \$0	0.0 \$322,552,400 322,552,400 \$0	0.0 \$322,552,400 322,552,400 \$0	0.0 \$322,552,400 322,552,400 \$0	0.0 \$322,552,400 322,552,400 \$0
NEW. Food Assistance Program Benefits - State Supplementation		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. State Food Assistance Supplement for End of PHE Senate: Includes additional funding to partially backfill the decrease in food assistance for eligible recipients resulting from the end of the public health emergency. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
7. Food Bank Council of Michigan Executive: Recommends no changes. House: Recommends no changes.		FTE Gross GF/GP	0.0 \$2,045,000 \$2,045,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000
a. Michigan Agriculture Surplus System Senate: Includes additional funding for the purchase of surplus agricultural products to be distributed to food pantries. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000
8. Indigent Burial Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.		FTE Gross TANF Fed GF/GP	0.0 \$4,369,100 300,000 \$4,069,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$500,000) 0 (\$500,000)	0.0 (\$500,000) 0 (\$500,000)
a. Lapse Reductions Conference: Reduces line item by historic end-of-fiscal-year GF/GP lapses.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Legal Assistance		FTE Gross GF/GP	0.0 \$50,000 \$50,000	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)
a. Transfer - to LOOSS CSS&M Executive: Rolls-up Allegan County Legal Assistance Center grant into the contractual services, supplies, and materials line item. House: Eliminates grant. Senate: Eliminates grant. Conference: Eliminates grant.		FTE Gross GF/GP		0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)	0.0 (\$50,000) (\$50,000)
10. Low-Income Home Energy Assistance Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross Capped Fed GF/GP	0.0 \$174,951,600 174,951,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
11. Michigan Energy Assistance Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		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	0.0 \$0 0 \$0
12. Refugee Assistance Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.		FTE Gross Capped Fed GF/GP	0.0 \$3,054,200 3,054,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,900,000 4,900,000 \$0	0.0 \$4,900,000 4,900,000 \$0
a. Capped Federal Revenue Conference: Increases authorization to expend existing block-grant revenue.		FTE Gross Capped Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,900,000 4,900,000 \$0	0.0 \$4,900,000 4,900,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. State Disability Assistance Payments		FTE Gross Restricted GF/GP	0.0 \$4,314,200 1,091,100 \$3,223,100	0.0 (\$354,200) (88,700) (\$265,500)	0.0 (\$354,200) (88,700) (\$265,500)	0.0 (\$354,200) (88,700) (\$265,500)	0.0 \$149,500 37,800 \$111,700	0.0 \$149,500 37,800 \$111,700
a. Caseload Adjustment - FY23 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$462,200) (115,800) (\$346,400)	0.0 (\$462,200) (115,800) (\$346,400)	0.0 (\$462,200) (115,800) (\$346,400)	0.0 (\$462,200) (115,800) (\$346,400)	0.0 (\$462,200) (115,800) (\$346,400)
b. Caseload Adjustment - FY24 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus.		FTE Gross Restricted GF/GP		0.0 \$108,000 27,100 \$80,900	0.0 \$108,000 27,100 \$80,900	0.0 \$108,000 27,100 \$80,900	0.0 \$611,700 153,600 \$458,100	0.0 \$611,700 153,600 \$458,100
14. State Supplementation		FTE Gross GF/GP	0.0 \$54,739,600 \$54,739,600	0.0 \$7,173,800 \$7,173,800	0.0 \$7,173,800 \$7,173,800	0.0 \$7,173,800 \$7,173,800	0.0 (\$248,500) (\$248,500)	0.0 (\$248,500) (\$248,500)
a. Caseload Adjustment - FY23 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Consensus.		FTE Gross GF/GP		0.0 \$3,620,000 \$3,620,000	0.0 \$3,620,000 \$3,620,000	0.0 \$3,620,000 \$3,620,000	0.0 \$3,620,000 \$3,620,000	0.0 \$3,620,000 \$3,620,000
b. Caseload Adjustment - FY24 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus.		FTE Gross GF/GP		0.0 \$3,553,800 \$3,553,800	0.0 \$3,553,800 \$3,553,800	0.0 \$3,553,800 \$3,553,800	0.0 (\$3,868,500) (\$3,868,500)	0.0 (\$3,868,500) (\$3,868,500)
15. State Supplementation Administration		FTE Gross GF/GP	0.0 \$1,806,100 \$1,806,100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
PUBLIC ASSISTANCE SUBTOTAL		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	1.0 \$4,553,326,200 55,861,700 178,005,800 4,183,474,600 64,643,000 \$71,341,100	0.0 \$1,103,992,500 6,479,200 0 1,085,289,800 (109,900) \$12,333,400	0.0 \$1,103,992,500 9,399,900 0 1,085,289,800 (109,900) \$9,412,700	0.0 \$1,121,762,500 9,249,200 0 1,085,289,800 (109,900) \$27,333,400	0.0 \$1,108,408,200 11,334,900 4,900,000 1,085,289,800 16,600 \$6,866,900	0.0 \$1,108,408,200 11,334,900 4,900,000 1,085,289,800 16,600 \$6,866,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES / LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES								
1. Administrative Support Workers		FTE	167.0	(167.0)	0.0	0.0	0.0	0.0
		Gross	\$14,564,000	(\$14,564,000)	\$0	\$0	(\$49,000)	(\$49,000)
		IDG	128,900	(128,900)	0	0	0	0
		TANF Fed	1,560,700	(1,560,700)	0	0	0	0
		Capped Fed	1,102,300	(1,102,300)	0	0	(2,900)	(2,900)
		Other Fed	4,332,700	(4,409,000)	0	0	(24,000)	(24,000)
		GF/GP	\$7,439,400	(\$7,363,100)	\$0	\$0	(\$22,100)	(\$22,100)
a. Transfer - to PA Local Office Staff		FTE		(167.0)	0.0	0.0	0.0	0.0
Executive: Rolls-up multiple program staffing lines into the Public Assistance Local Office Staff line item.		Gross		(\$14,564,000)	\$0	\$0	\$0	\$0
		IDG		(128,900)	0	0	0	0
		TANF Fed		(1,560,700)	0	0	0	0
		Capped Fed		(1,102,300)	0	0	0	0
		Other Fed		(4,409,000)	0	0	0	0
		GF/GP		(\$7,363,100)	\$0	\$0	\$0	\$0
House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer								
b. Technical: Distribute Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Technical adjustment.		Gross		\$0	\$0	\$0	(\$49,000)	(\$49,000)
		Capped Fed		0	0	0	(2,900)	(2,900)
		Other Fed		0	0	0	(24,000)	(24,000)
		GF/GP		\$0	\$0	\$0	(\$22,100)	(\$22,100)
2. Adult Services Field Staff / Adult Services Local Office Staff		FTE	530.0	(530.0)	12.0	0.0	20.0	20.0
		Gross	\$63,788,500	(\$63,788,500)	\$1,620,700	\$0	\$2,701,200	\$2,701,200
		Capped Fed	16,752,000	(16,752,000)	0	0	0	0
		Other Fed	16,113,200	(16,474,700)	442,100	0	736,900	736,900
		GF/GP	\$30,923,300	(\$30,561,800)	\$1,178,600	\$0	\$1,964,300	\$1,964,300
a. Transfer - to PA Local Office Staff		FTE		(530.0)	0.0	0.0	0.0	0.0
Executive: Rolls-up multiple program staffing lines into the Public Assistance Local Office Staff line item.		Gross		(\$63,788,500)	\$0	\$0	\$0	\$0
		Capped Fed		(16,752,000)	0	0	0	0
		Other Fed		(16,474,700)	0	0	0	0
		GF/GP		(\$30,561,800)	\$0	\$0	\$0	\$0
House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer.								
b. Adult Protective Services Capacity Increase		FTE		0.0	12.0	0.0	20.0	20.0
House: Includes 12.0 additional FTE positions to increase core staff levels for Adult Protective Services.		Gross		\$0	\$1,620,700	\$0	\$2,701,200	\$2,701,200
		Other Fed		0	442,100	0	736,900	736,900
		GF/GP		\$0	\$1,178,600	\$0	\$1,964,300	\$1,964,300
Senate: Does not include. Conference: Includes 20.0 FTE positions.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Contractual Services, Supplies, and Materials		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$25,033,700	\$3,626,100	(\$1,000,000)	\$0	\$0	\$0
		IDG	145,400	0	0	0	0	0
		TANF Fed	3,866,000	1,024,900	0	0	0	0
		Capped Fed	1,798,000	319,100	0	0	0	0
		Other Fed	6,699,600	840,000	0	0	0	0
		Private	250,000	0	0	0	0	0
		GF/GP	\$12,274,700	\$1,442,100	(\$1,000,000)	\$0	\$0	\$0
a. CSA Consolidation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers Child Welfare contractual services, supplies, and materials to the local office Contractual Services, Supplies, and Materials line item.		Gross		\$2,131,000	\$0	\$0	\$0	\$0
		TANF Fed		1,022,900	0	0	0	0
		Capped Fed		213,100	0	0	0	0
		Other Fed		213,100	0	0	0	0
		GF/GP		\$681,900	\$0	\$0	\$0	\$0
House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer.								
b. Transfer - Legal Assistance		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers in Legal Assistance grant into CSS&M line.		Gross		\$50,000	\$0	\$0	\$0	\$0
		GF/GP		\$50,000	\$0	\$0	\$0	\$0
House: Eliminates grant. Senate: Eliminates grant. Conference: Eliminates grant.								
c. Transfer - LSAM and Medical/Psychiatric Evaluations		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Consolidates contractual services-based local office line items into the Contractual Services Supplies and Materials line item.		Gross		\$1,445,100	\$0	\$0	\$0	\$0
		TANF Fed		2,000	0	0	0	0
		Capped Fed		106,000	0	0	0	0
		Other Fed		626,900	0	0	0	0
		GF/GP		\$710,200	\$0	\$0	\$0	\$0
House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer.								
d. Lapse Reductions		FTE		0.0	0.0	0.0	0.0	0.0
House: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year.		Gross		\$0	(\$1,000,000)	\$0	\$0	\$0
		GF/GP		\$0	(\$1,000,000)	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include.								
NEW Critical Health and Wellness Center Operations		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$100	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$100	\$0	\$0
a. Cherry Health FQHC		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes a placeholder.		Gross		\$0	\$0	\$100	\$0	\$0
		GF/GP		\$0	\$0	\$100	\$0	\$0
Conference: Includes \$1.5 million in Sec. 113.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D						
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
5. Donated Funds Positions				FTE	238.0	(238.0)	(1.0)	(1.0)	(1.0)	(1.0)
				Gross	\$28,530,400	(\$28,530,400)	\$0	\$0	(\$68,200)	(\$68,200)
				IDG	269,500	(269,500)	0	0	(300)	(300)
				TANF Fed	1,686,300	(1,686,300)	0	0	(300)	(300)
				Capped Fed	2,271,900	(2,271,900)	0	0	(300)	(300)
				Other Fed	10,256,500	(10,256,500)	0	0	(34,000)	(34,000)
				Local	4,251,200	(4,251,200)	0	0	2,400	2,400
				Private	9,795,000	(9,795,000)	0	0	(35,700)	(35,700)
				GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer - to PA Local Office Staff				FTE		(237.0)	0.0	0.0	0.0	0.0
Executive: Rolls-up multiple program staffing lines into the Public Assistance Local Office Staff line item.				Gross		(\$28,530,400)	\$0	\$0	\$0	\$0
				IDG		(269,500)	0	0	0	0
				TANF Fed		(1,686,300)	0	0	0	0
				Capped Fed		(2,271,900)	0	0	0	0
				Other Fed		(10,256,500)	0	0	0	0
				Local		(4,251,200)	0	0	0	0
				Private		(9,795,000)	0	0	0	0
				GF/GP		\$0	\$0	\$0	\$0	\$0
House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer.										
b. Transfer - FTE Authorization to Local Office Policy and Admin.				FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers LIHEAP analyst position from Donated Funds to Local Office Policy and Administration.				Gross		\$0	\$0	\$0	\$0	\$0
				GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.										
c. Technical: Distribute Economic Adjustments				FTE		0.0	0.0	0.0	0.0	0.0
Conference: Technical adjustment.				Gross		\$0	\$0	\$0	(\$68,200)	(\$68,200)
				IDG		0	0	0	(300)	(300)
				TANF Fed		0	0	0	(300)	(300)
				Capped Fed		0	0	0	(300)	(300)
				Other Fed		0	0	0	(34,000)	(34,000)
				Local		0	0	0	2,400	2,400
				Private		0	0	0	(35,700)	(35,700)
				GF/GP		\$0	\$0	\$0	\$0	\$0
6. Elder Law of Michigan MiCAFE Contract				FTE	0.0	0.0	0.0	0.0	0.0	0.0
				Gross	\$350,000	\$0	\$0	\$0	\$0	\$0
				Other Fed	175,000	0	0	0	0	0
				GF/GP	\$175,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.										

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

		FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Kent Dell Phone: 373-8080								
7. Electronic Benefit Transfer (EBT)	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,989,000	\$510,000	(\$990,000)	\$510,000	\$1,725,000	\$1,725,000	\$1,725,000
	TANF Fed	1,016,000	0	0	0	0	0	0
	Other Fed	2,129,100	255,000	255,000	255,000	1,470,000	1,470,000	1,470,000
	GF/GP	\$4,843,900	\$255,000	(\$1,245,000)	\$255,000	\$255,000	\$255,000	\$255,000
a. Farm Bill Expungement	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Implements 9 month expungement policy, in accordance with the most recent federal Farm Bill, and provides for the cost of notifying households.	Gross		\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000
	Other Fed		255,000	255,000	255,000	255,000	255,000	255,000
	GF/GP		\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Lapse Reductions	FTE		0.0	0.0	0.0	0.0	0.0	0.0
House: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year.	Gross		\$0	(\$1,500,000)	\$0	\$1,215,000	\$1,215,000	\$1,215,000
	Other Fed		0	0	0	1,215,000	1,215,000	1,215,000
	GF/GP		\$0	(\$1,500,000)	\$0	\$0	\$0	\$0
Senate: Does not include. Conference: Does not include lapse; includes additional federal authorization.								
8. Employment and Training Support Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,219,100	\$0	\$0	\$0	\$0	\$0	\$0
	TANF Fed	3,802,900	0	0	0	0	0	0
	Other Fed	2,700	0	0	0	0	0	0
	GF/GP	\$413,500	\$0	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.								
NEW Equity and Minority Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$1,000,200	\$0	\$0	\$0
	GF/GP	\$0	\$0	\$0	\$1,000,200	\$0	\$0	\$0
a. Minority Health Services	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Senate: Includes funding to support the Office of Equity and Minority Health within DHHS.	Gross		\$0	\$0	\$1,000,200	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$1,000,200	\$0	\$0	\$0
Conference: Does not include.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D						
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED		
10. Field Policy and Administration / Local Office Policy and Administration				FTE	124.0	1.0	1.0	1.0	1.0	1.0
				Gross	\$19,518,600	\$78,700	\$78,700	\$890,700	\$78,700	\$78,700
				IDG	169,900	(4,900)	(4,900)	(4,900)	(4,900)	(4,900)
				TANF Fed	2,034,800	(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
				Capped Fed	984,200	153,000	153,000	153,000	153,000	153,000
				Other Fed	7,033,900	(37,000)	(37,000)	(37,000)	(37,000)	(37,000)
				GF/GP	\$9,295,800	(\$26,800)	(\$26,800)	\$785,200	(\$26,800)	(\$26,800)
a. Transfer - FTE Authorization from Local Office Policy and Admin.				FTE		1.0	1.0	1.0	1.0	1.0
Executive: Transfers LIHEAP analyst position from Donated Funds to Local Office Policy and Administration.				Gross		\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
				Capped Fed		153,000	153,000	153,000	153,000	153,000
				GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.										
Senate: Concurs with the Executive.										
Conference: Concurs with the Executive.										
b. Economic Adjustments				FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.				Gross		(\$74,300)	(\$74,300)	(\$74,300)	(\$74,300)	(\$74,300)
				IDG		(4,900)	(4,900)	(4,900)	(4,900)	(4,900)
				TANF Fed		(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
				Other Fed		(37,000)	(37,000)	(37,000)	(37,000)	(37,000)
				GF/GP		(\$26,800)	(\$26,800)	(\$26,800)	(\$26,800)	(\$26,800)
House: Concurs with the Executive.										
Senate: Concurs with the Executive.										
Conference: Concurs with the Executive.										
c. Nation Outside				FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes funding to support advocacy and support for reintegrating formerly incarcerated individuals and their families.				Gross		\$0	\$0	\$812,000	\$0	\$0
				GF/GP		\$0	\$0	\$812,000	\$0	\$0
Conference: Does not include.										
11. Field Staff Travel / Local Office Staff Travel				FTE	0.0	0.0	0.0	0.0	0.0	0.0
				Gross	\$8,252,400	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.				TANF Fed	3,204,400	0	0	0	0	0
House: Recommends no changes.				Capped Fed	1,214,000	0	0	0	0	0
Senate: Recommends no changes.				Other Fed	1,099,900	0	0	0	0	0
Conference: Recommends no changes.				GF/GP	\$2,734,100	\$0	\$0	\$0	\$0	\$0
12. Food Assistance Reinvestment				FTE	16.0	0.0	0.0	0.0	0.0	0.0
				Gross	\$7,446,700	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
				GF/GP	\$7,446,700	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
a. Economic Adjustments				FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.				Gross		(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
				GF/GP		(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)	(\$8,400)
House: Concurs with the Executive.										
Senate: Concurs with the Executive.										
Conference: Concurs with the Executive.										

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Medical/Psychiatric Evaluations		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,120,100	(\$1,120,100)	\$0	\$0	\$0	\$0
		TANF Fed	2,000	(2,000)	0	0	0	0
		Capped Fed	106,000	(106,000)	0	0	0	0
		Other Fed	626,900	(626,900)	0	0	0	0
		GF/GP	\$385,200	(\$385,200)	\$0	\$0	\$0	\$0
a. Transfer - to CSS&M		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Consolidates contractual services-based local office line items into the Contractual Services Supplies and Materials line item.		Gross		(\$1,120,100)	\$0	\$0	\$0	\$0
		TANF Fed		(2,000)	0	0	0	0
		Capped Fed		(106,000)	0	0	0	0
		Other Fed		(626,900)	0	0	0	0
		GF/GP		(\$385,200)	\$0	\$0	\$0	\$0
House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer.								
14. Nutrition Education		FTE	2.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$33,062,900	(\$25,200)	(\$25,200)	(\$25,200)	(\$25,200)	(\$25,200)
		Other Fed	33,062,900	(25,200)	(25,200)	(25,200)	(25,200)	(25,200)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		(\$25,200)	(\$25,200)	(\$25,200)	(\$25,200)	(\$25,200)
		Other Fed		(25,200)	(25,200)	(25,200)	(25,200)	(25,200)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
15. Pathways to Potential		FTE	231.0	(231.0)	0.0	0.0	0.0	0.0
		Gross	\$25,390,700	(\$25,390,700)	(\$250,000)	\$0	\$0	\$0
		IDG	359,800	(359,800)	0	0	0	0
		TANF Fed	2,754,600	(2,754,600)	0	0	0	0
		Capped Fed	1,580,800	(1,580,800)	0	0	0	0
		Other Fed	9,760,300	(9,760,300)	0	0	0	0
		GF/GP	\$10,935,200	(\$10,935,200)	(\$250,000)	\$0	\$0	\$0
a. Transfer - to PA Local Office Staff		FTE		(231.0)	0.0	0.0	0.0	0.0
Executive: Rolls-up multiple program staffing lines into the Public Assistance Local Office Staff line item.		Gross		(\$25,390,700)	\$0	\$0	\$0	\$0
		IDG		(359,800)	0	0	0	0
		TANF Fed		(2,754,600)	0	0	0	0
		Capped Fed		(1,580,800)	0	0	0	0
		Other Fed		(9,760,300)	0	0	0	0
		GF/GP		(\$10,935,200)	\$0	\$0	\$0	\$0
House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Lapse Reductions House: Recognizes additional savings related to historical lapses of funding at the end of the fiscal year. Senate: Does not include. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
16. Public Assistance Field Staff / Public Assistance Local Office Staff		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	4,430.5 \$487,126,200 6,818,900 53,549,500 29,427,300 183,585,800 \$213,744,700	1212.0 \$136,653,000 757,500 5,763,900 21,645,800 42,184,000 \$52,288,900	0.0 (\$1,968,200) (700) (237,700) (61,200) (448,100) (\$1,187,200)	0.0 (\$1,968,200) (700) (237,700) (61,200) (448,100) (\$1,187,200)	0.0 (\$1,851,000) (400) (237,400) (58,000) (390,100) (\$1,165,100)	0.0 (\$1,851,000) (400) (237,400) (58,000) (390,100) (\$1,165,100)
a. Adult Protective Services Capacity Increase Executive: Includes 47.0 additional FTE positions to increase core staff levels for Adult Protective Services, which current staffing would be consolidated into this public assistance staff line. House: Includes 12.0 FTE positions in Adult Services line item. Senate: Does not include. Conference: Includes 20.0 FTE positions in Adult Services line item.		FTE Gross Other Fed GF/GP		47.0 \$6,347,600 1,731,600 \$4,616,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Transfer - Admin. Supp. Staff, Adult Svcs., Donated Funds, and P2P Executive: Rolls-up multiple program staffing lines into the Public Assistance Local Office Staff line item. House: Does not transfer. Senate: Does not transfer. Conference: Does not transfer.		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP		1,165.0 \$132,273,600 758,200 6,001,600 21,707,000 40,900,500 4,251,200 9,795,000 \$48,860,100	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0
c. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive; includes technical adjustment.		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP		0.0 (\$1,968,200) (700) (237,700) (61,200) (448,100) 2,400 (35,700) (\$1,187,200)	0.0 (\$1,968,200) (700) (237,700) (61,200) (448,100) 2,400 (35,700) (\$1,187,200)	0.0 (\$1,968,200) (700) (237,700) (61,200) (448,100) 2,400 (35,700) (\$1,187,200)	0.0 (\$1,851,000) (400) (237,400) (58,000) (390,100) 0 0 (\$1,165,100)	0.0 (\$1,851,000) (400) (237,400) (58,000) (390,100) 0 0 (\$1,165,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Social Determinants of Health Hub		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$500,000	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$500,000	\$0	\$0
a. Genesee SDOH		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Provides for a grant to the Genesee Social Determinants of Health Hub.		Gross		\$0	\$0	\$500,000	\$0	\$0
Conference: Does not include.		GF/GP		\$0	\$0	\$500,000	\$0	\$0
18. SSI Advocacy Legal Services Grant		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$325,000	(\$325,000)	\$0	\$50,000	\$50,000	\$50,000
		GF/GP	\$325,000	(\$325,000)	\$0	\$50,000	\$50,000	\$50,000
a. Transfer - to CSS&M		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Consolidates contractual services-based local office line items into the Contractual Services Supplies and Materials line item.		Gross		(\$325,000)	\$0	\$50,000	\$50,000	\$50,000
House: Does not transfer.		GF/GP		(\$325,000)	\$0	\$50,000	\$50,000	\$50,000
Senate: Does not transfer; increases grant amount.								
Conference: Does not transfer; increases grant amount.								
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL		FTE	5,738.5	47.0	12.0	0.0	20.0	20.0
		Gross	\$726,717,300	\$7,115,500	(\$2,542,400)	\$949,200	\$2,553,100	\$2,553,100
		IDG	7,892,400	(5,600)	(5,600)	(5,600)	(5,600)	(5,600)
		TANF Fed	73,477,200	779,600	(243,300)	(243,300)	(243,300)	(243,300)
		Capped Fed	55,236,500	304,900	91,800	91,800	91,800	91,800
		Other Fed	274,878,500	1,689,400	186,800	(255,300)	1,696,600	1,696,600
		Local	4,251,200	2,400	2,400	2,400	2,400	2,400
		Private	10,045,000	(35,700)	(35,700)	(35,700)	(35,700)	(35,700)
		GF/GP	\$300,936,500	\$4,380,500	(\$2,538,800)	\$1,394,900	\$1,046,900	\$1,046,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

		Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
					EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES									
1. Disability Determination Operations			FTE	581.3	0.0	0.0	0.0	43.0	43.0
			Gross	\$116,419,500	(\$882,300)	(\$882,300)	(\$882,300)	\$6,183,500	\$6,183,500
			IDG	176,600	0	0	0	0	0
			Other Fed	112,224,900	(661,100)	(661,100)	(661,100)	6,403,400	6,403,400
			GF/GP	\$4,018,000	(\$221,200)	(\$221,200)	(\$221,200)	(\$219,900)	(\$219,900)
a. Lease Cancellation			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes savings associated with the reduction of office space and the cancellation of leasing contracts.			Gross		(\$514,300)	(\$514,300)	(\$514,300)	(\$514,300)	(\$514,300)
			Other Fed		(309,800)	(309,800)	(309,800)	(309,800)	(309,800)
			GF/GP		(\$204,500)	(\$204,500)	(\$204,500)	(\$204,500)	(\$204,500)
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Executive.									
b. Economic Adjustments			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.			Gross		(\$368,000)	(\$368,000)	(\$368,000)	(\$302,200)	(\$302,200)
			Other Fed		(351,300)	(351,300)	(351,300)	(286,800)	(286,800)
			GF/GP		(\$16,700)	(\$16,700)	(\$16,700)	(\$15,400)	(\$15,400)
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Includes Executive Revisions 2024-1.									
c. Federal Authorization			FTE		0.0	0.0	0.0	43.0	43.0
Conference: Includes additional federal authorization and supported FTE positions for increased case reviews.			Gross		\$0	\$0	\$0	\$7,000,000	\$7,000,000
			Other Fed		0	0	0	7,000,000	7,000,000
			GF/GP		\$0	\$0	\$0	\$0	\$0
2. Retirement Disability Determination			FTE	4.1	0.0	0.0	0.0	0.0	0.0
			Gross	\$636,800	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
			IDG	636,800	(600)	(600)	(600)	(600)	(600)
			GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economic Adjustments			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.			Gross		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
			IDG		(600)	(600)	(600)	(600)	(600)
			GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.									
Senate: Concurs with the Executive.									
Conference: Concurs with the Executive.									
DISABILITY DETERMINATION SERVICES SUBTOTAL			FTE	585.4	0.0	0.0	0.0	43.0	43.0
			Gross	\$117,056,300	(\$882,900)	(\$882,900)	(\$882,900)	\$6,182,900	\$6,182,900
			IDG	813,400	(600)	(600)	(600)	(600)	(600)
			Other Fed	112,224,900	(661,100)	(661,100)	(661,100)	6,403,400	6,403,400
			GF/GP	\$4,018,000	(\$221,200)	(\$221,200)	(\$221,200)	(\$219,900)	(\$219,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS								
1. Behavioral Health Program Administration			38.0	7.0	7.0	7.0	7.0	7.0
			Gross \$43,438,500	\$15,746,400	\$11,746,400	\$10,521,400	\$10,646,400	\$10,646,400
			Federal 28,476,400	10,691,200	10,691,200	10,691,200	10,691,200	10,691,200
			Private 2,904,700	0	0	0	0	0
			GF/GP \$12,057,400	\$5,055,200	\$1,055,200	(\$169,800)	(\$44,800)	(\$44,800)
a. Employee Economics				0.0	0.0	0.0	0.0	0.0
Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.				Gross (\$46,100)	(\$46,100)	(\$46,100)	(\$46,100)	(\$46,100)
				Federal (26,400)	(26,400)	(26,400)	(26,400)	(26,400)
				GF/GP (\$19,700)	(\$19,700)	(\$19,700)	(\$19,700)	(\$19,700)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. MiCAL Federal Match				0.0	0.0	0.0	0.0	0.0
Executive: Includes federal funds, both Medicaid reimbursements and federal grant funds related to the \$3.0 million GF/GP allocated for the Michigan Crisis and Access Line (MiCAL).				Gross \$12,353,100	\$12,353,100	\$12,353,100	\$12,353,100	\$12,353,100
				Federal 12,353,100	12,353,100	12,353,100	12,353,100	12,353,100
				GF/GP \$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. FTE True-Up				6.0	6.0	6.0	6.0	6.0
Executive: Adds 6.0 FTEs based on current authorization and actual FTEs.				Gross \$0	\$0	\$0	\$0	\$0
				GF/GP \$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
d. Transfer In - MI Kids Now				3.0	3.0	3.0	3.0	3.0
Executive: Transfers in funding and FTEs from the Health Services Administration line item for MI Kids Now.				Gross \$450,000	\$450,000	\$450,000	\$450,000	\$450,000
				Federal 166,500	166,500	166,500	166,500	166,500
				GF/GP \$283,500	\$283,500	\$283,500	\$283,500	\$283,500
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
e. Transfer In - Health Homes FTE				1.0	1.0	1.0	1.0	1.0
Executive: Transfers in funding and FTE from the Health Homes line item.				Gross \$122,000	\$122,000	\$122,000	\$122,000	\$122,000
				Federal 61,000	61,000	61,000	61,000	61,000
				GF/GP \$61,000	\$61,000	\$61,000	\$61,000	\$61,000
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
f. Transfer In - Health Services Administration Executive: Transfers in funding and FTE from Health Services Administration line item for Performance Measurement and Evaluation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		1.0 \$150,000 75,000 \$75,000	1.0 \$150,000 75,000 \$75,000	1.0 \$150,000 75,000 \$75,000	1.0 \$150,000 75,000 \$75,000	1.0 \$150,000 75,000 \$75,000
g. Transfer Out - Consumer Relations and Customer Services Executive: Transfers out funding and FTEs to Health Services Administration line item for Consumer Relations and Customer Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(4.0) (\$673,500) (328,900) (\$344,600)	(4.0) (\$673,500) (328,900) (\$344,600)	(4.0) (\$673,500) (328,900) (\$344,600)	(4.0) (\$673,500) (328,900) (\$344,600)	(4.0) (\$673,500) (328,900) (\$344,600)
h. Transfer Out - MC3 Federal Match Executive: Transfers out federal matching funds for MC3, which has its own line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$1,609,100) (1,609,100) \$0	0.0 (\$1,609,100) (1,609,100) \$0	0.0 (\$1,609,100) (1,609,100) \$0	0.0 (\$1,609,100) (1,609,100) \$0	0.0 (\$1,609,100) (1,609,100) \$0
i. Behavioral Health Professional Recruitment and Retention Executive: Includes \$5.0 million GF/GP for recruitment and retention programs for behavioral health professionals. House: Does not concur but includes \$5.0 million federal Coronavirus State Fiscal Recovery Funds on a one-time basis. Senate: Does not include. Conference: Does not concur but includes \$2.5 million federal Coronavirus State Fiscal Recovery Funds on a one-time basis.	FTE Gross GF/GP		0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
j. Autism Navigators House: Adds \$1.0 million GF/GP for the autism navigator program. Senate: Does not include. Conference: Adds \$1.0 million GF/GP for the autism navigator program on a one-time basis.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
k. Mosaic Counseling Senate: Eliminates \$100,000 GF/GP grant to Mosaic Counseling. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)
l. Transfer - Family Health Services for Healthy Moms, Healthy Babies Unit Senate: Transfers out funds for family health services added to line as part of recent Healthy Moms, Healthy Babies initiative increases. Conference: Does not transfer.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$125,000) (\$125,000)	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Community Substance Use Disorder Prevention, Education, and Treatment Analyst: Kevin Koorstra Phone: 373-8080	FTE Gross Federal Restricted GF/GP	9.0 \$79,705,200 61,251,800 2,284,200 \$16,169,200	0.0 (\$5,500) (5,500) 0 \$0	0.0 \$694,500 (5,500) 0 \$700,000	0.0 \$494,500 (5,500) 0 \$500,000	0.0 (\$105,500) (5,500) 0 (\$100,000)	0.0 (\$105,500) (5,500) 0 (\$100,000)
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$5,500) (5,500) \$0	0.0 (\$5,500) (5,500) \$0	0.0 (\$5,500) (5,500) \$0	0.0 (\$5,500) (5,500) \$0	0.0 (\$5,500) (5,500) \$0
b. Conference of Western Wayne House: Adds \$1.0 million GF/GP for the Conference of Western Wayne specialized detoxification and case management program. Senate: Adds \$500,000 GF/GP. Conference: Adds \$500,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
c. Recovery High Schools House: Reduces \$300,000 GF/GP for Recovery High Schools based on recent utilization. Senate: Does not include. Conference: Eliminates grant program.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 (\$600,000) (\$600,000)	0.0 (\$600,000) (\$600,000)
3. Family Support Subsidy	Gross TANF GF/GP	\$13,349,500 13,349,500 \$0	(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0
a. Caseload Adjustments Executive: Revises estimated average caseload from 3,703 to 3,511. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross TANF GF/GP		(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0	(\$694,600) (694,600) \$0
4. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Gambling Addiction	FTE Gross Restricted GF/GP	1.0 \$5,518,200 5,518,200 \$0	0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0	0.0 (\$800) (800) \$0
6. Mental Health Diversion Council Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$3,850,000 \$3,850,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
7. Michigan Child Care Collaborative Rename: <i>Michigan Clinical Consultation and Care</i>	Gross Federal GF/GP	\$3,000,000 0 \$3,000,000	\$1,609,100 1,609,100 \$0	\$1,609,100 1,609,100 \$0	(\$3,000,000) 0 (\$3,000,000)	\$1,609,100 1,609,100 \$0	\$1,609,100 1,609,100 \$0
a. Transfer In - Federal Funds Executive: Transfers in federal funds related to the GF/GP already in the line for MC3. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,609,100 \$0	\$0 1,609,100 \$0	\$0 1,609,100 \$0	\$0 1,609,100 \$0	\$0 1,609,100 \$0
b. Transfer to Healthy Moms, Healthy Babies Unit Senate: Transfers out MC3 to new Healthy Moms, Healthy Babies unit. Conference: Does not transfer.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$3,000,000) (1,609,100) (\$3,000,000)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Office of Recipient Rights		FTE Gross GF/GP	21.0 \$2,920,100 \$2,920,100	3.0 \$316,400 \$316,400	3.0 \$316,400 \$316,400	5.0 \$643,700 \$643,700	4.0 \$480,100 \$480,100	4.0 \$480,100 \$480,100
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)	0.0 (\$10,900) (\$10,900)
b. Office Increase Executive: Adds \$327,300 GF/GP and authorizes 3.0 FTE positions to increase the work capacity of the Office Recipient Rights, which receives and investigates Mental Health Code complaints as well as monitors program implementation and training. One of the FTEs is a True-up based on available authorization. House: Concurs with the Executive. Senate: Adds 2 Additional FTE positions and associated costs. Conference: Adds 1 Additional FTE positions and associated costs.		FTE Gross GF/GP		3.0 \$327,300 \$327,300	3.0 \$327,300 \$327,300	5.0 \$654,600 \$654,600	4.0 \$491,000 \$491,000	4.0 \$491,000 \$491,000
9. Opioid Response Activities		FTE Gross Federal Restricted GF/GP	0.0 \$90,355,600 67,155,600 23,200,000 \$0	2.0 (\$1,000) 0 (1,000) \$0	2.0 (\$1,000) 0 (1,000) \$0	2.0 (\$1,000) 0 (1,000) \$0	2.0 (\$1,000) 0 (1,000) \$0	2.0 (\$1,000) 0 (1,000) \$0
a. FTE Authorization Executive: Adds 2.0 FTEs based on current authorization and actual FTEs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0
b. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0	0.0 (\$1,000) (1,000) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTE	69.0	12.0	12.0	14.0	13.0	13.0
SUBTOTAL	Gross	\$244,867,100	\$16,970,000	\$13,670,000	\$7,963,200	\$11,933,700	\$11,933,700
	Federal	159,419,400	12,294,800	12,294,800	10,685,700	12,294,800	12,294,800
	TANF	13,349,500	(694,600)	(694,600)	(694,600)	(694,600)	(694,600)
	Private	2,904,700	0	0	0	0	0
	Restricted	31,002,400	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
	GF/GP	\$38,191,100	\$5,371,600	\$2,071,600	(\$2,026,100)	\$335,300	\$335,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES								
1. Autism Services	Gross Federal GF/GP	\$292,562,600 190,814,700 \$101,747,900	(\$9,429,400) (4,421,200) (\$5,008,200)	(\$9,429,400) (4,421,200) (\$5,008,200)	(\$9,429,400) (4,421,200) (\$5,008,200)	(\$13,305,500) (7,001,000) (\$6,304,500)	(\$13,305,500) (7,001,000) (\$6,304,500)	
a. Actuarial Soundness Adjustments Executive: Includes \$2.4 million Gross to support an estimated 2.5% increase for PIHP autism services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,439,800 1,593,700 \$846,100	\$2,439,800 1,593,700 \$846,100	\$2,439,800 1,593,700 \$846,100	\$2,439,800 1,593,700 \$846,100	\$2,439,800 1,593,700 \$846,100	
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$11,668,300) (7,773,900) (\$3,894,400)	(\$11,668,300) (7,773,900) (\$3,894,400)	(\$11,668,300) (7,773,900) (\$3,894,400)	(\$11,668,300) (7,773,900) (\$3,894,400)	(\$11,668,300) (7,773,900) (\$3,894,400)	
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		(\$200,900) (62,700) (\$138,200)	(\$200,900) (62,700) (\$138,200)	(\$200,900) (62,700) (\$138,200)	(\$4,077,000) (2,642,500) (\$1,434,500)	(\$4,077,000) (2,642,500) (\$1,434,500)	
d. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,821,700 (\$1,821,700)	\$0 1,821,700 (\$1,821,700)	\$0 1,821,700 (\$1,821,700)	\$0 1,821,700 (\$1,821,700)	\$0 1,821,700 (\$1,821,700)	
2. Behavioral Health Community Supports and Services	FTE Gross Federal GF/GP	7.0 \$43,950,800 8,349,700 \$35,601,100	0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	0.0 (\$5,600) (400) (\$5,200)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Certified Community Behavioral Health Clinic Demonstration		Gross	\$101,252,100	\$5,402,800	\$5,402,800	\$5,402,800	\$285,129,600	\$285,129,600
		Federal	81,936,600	4,205,500	4,205,500	4,205,500	218,542,900	218,542,900
		GF/GP	\$19,315,500	\$1,197,300	\$1,197,300	\$1,197,300	\$66,586,700	\$66,586,700
a. First Fiscal Year Cost Adjustments		Gross		\$5,402,800	\$5,402,800	\$5,402,800	\$5,402,800	\$5,402,800
Executive: Includes Medicaid cost adjustments for FY 2022-23.		Federal		4,028,100	4,028,100	4,028,100	4,028,100	4,028,100
		GF/GP		\$1,374,700	\$1,374,700	\$1,374,700	\$1,374,700	\$1,374,700
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Second Fiscal Year Cost Adjustments		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2023-24.		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. FMAP and E-FMAP Adjustments		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023.		Federal		177,400	177,400	177,400	177,400	177,400
		GF/GP		(\$177,400)	(\$177,400)	(\$177,400)	(\$177,400)	(\$177,400)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. Expand CCBHCs to 19 Additional Sites		Gross		\$0	\$0	\$0	\$279,726,800	\$279,726,800
Conference: Includes \$279.7 million Gross (\$65.4 million GF/GP) to expand the current 10 CCBHC provider organizations/sites by 19 additional provider organizations/sites. CCBHCs provide 24-hour crisis services, screenings, treatment planning, outpatient behavioral health services, outpatient primary care, target case management, psychiatric rehabilitation, and peer supports. Also assumes GF/GP savings of \$40.4 million from current Medicaid mental health programming being eligible for enhanced FMAP reimbursements of 75.46% rather than 64.94% provided at CCBHCs.		Federal		0	0	0	214,337,400	214,337,400
		GF/GP		\$0	\$0	\$0	\$65,389,400	\$65,389,400
4. Civil Service Charges		Gross	\$297,500	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$297,500	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.								
Senate: Recommends no changes.								
Conference: Recommends no changes.								
5. Community Mental Health Non-Medicaid Services		Gross	\$125,578,200	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$125,578,200	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.								
Senate: Recommends no changes.								
Conference: Recommends no changes.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Court-Appointed Guardian Reimbursements Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.		Gross GF/GP	\$5,000,000 \$5,000,000	\$0 \$0	\$0 \$0	\$0 \$0	(\$5,000,000) (\$5,000,000)	(\$5,000,000) (\$5,000,000)
a. Eliminate Program Conference: Eliminates reimbursements to court-appointed guardians, but includes workgroup facilitator funding within FY23 supplemental to determine reimbursement structure for future fiscal years.		Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$5,000,000) (\$5,000,000)	(\$5,000,000) (\$5,000,000)
7. Federal Mental Health Block Grant		FTE Gross Federal GF/GP	4.0 \$20,462,000 20,462,000 \$0	0.0 \$3,999,100 3,999,100 \$0	0.0 \$3,999,100 3,999,100 \$0	0.0 \$3,999,100 3,999,100 \$0	0.0 \$3,999,100 3,999,100 \$0	0.0 \$3,999,100 3,999,100 \$0
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0
b. Federal Authorization Increase Executive: Increases federal mental health block grant authorization based on estimated block grant funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$4,000,000 4,000,000 \$0	0.0 \$4,000,000 4,000,000 \$0	0.0 \$4,000,000 4,000,000 \$0	0.0 \$4,000,000 4,000,000 \$0	0.0 \$4,000,000 4,000,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Health Homes	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$61,337,400	(\$7,937,300)	(\$7,937,300)	(\$7,937,300)	(\$7,937,300)	(\$7,937,300)
	Federal	53,056,900	(13,529,900)	(13,529,900)	(13,529,900)	(13,529,900)	(13,529,900)
	Local	246,900	0	0	0	0	0
	Restricted	476,800	(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	GF/GP	\$7,556,800	\$5,596,000	\$5,596,000	\$5,596,000	\$5,596,000	\$5,596,000
a. First Fiscal Year Cost Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes Medicaid cost adjustments for FY 2022-23.	Gross		(\$34,694,400)	(\$34,694,400)	(\$34,694,400)	(\$34,694,400)	(\$34,694,400)
	Federal		(33,018,300)	(33,018,300)	(33,018,300)	(33,018,300)	(33,018,300)
	GF/GP		(\$1,676,100)	(\$1,676,100)	(\$1,676,100)	(\$1,676,100)	(\$1,676,100)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Second Fiscal Year Cost Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes Medicaid cost adjustments for FY 2023-24.	Gross		\$26,882,500	\$26,882,500	\$26,882,500	\$26,882,500	\$26,882,500
	Federal		19,549,400	19,549,400	19,549,400	19,549,400	19,549,400
	GF/GP		\$7,333,100	\$7,333,100	\$7,333,100	\$7,333,100	\$7,333,100
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
c. Marihuana Regulatory Fund Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises estimated Marihuana Regulatory Funds from \$476,800 to \$473,400.	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Restricted		(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
d. Transfer Out - FTE to Behavioral Health Admin	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers out funding and FTE for Health Homes to Behavioral Health Program Administration line item.	Gross		(\$122,000)	(\$122,000)	(\$122,000)	(\$122,000)	(\$122,000)
	Federal		(61,000)	(61,000)	(61,000)	(61,000)	(61,000)
	GF/GP		(\$61,000)	(\$61,000)	(\$61,000)	(\$61,000)	(\$61,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Healthy Michigan Plan - Behavioral Health		Gross	\$570,067,600	\$20,892,000	\$20,892,000	\$20,892,000	\$20,793,200	\$20,793,200
		Federal	513,060,800	18,802,800	18,802,800	18,802,800	18,713,800	18,713,800
		Restricted	4,607,600	460,100	460,100	460,100	3,189,200	3,189,200
		GF/GP	\$52,399,200	\$1,629,100	\$1,629,100	\$1,629,100	(\$1,109,800)	(\$1,109,800)
a. Actuarial Soundness		Gross		\$14,636,600	\$14,636,600	\$14,636,600	\$14,636,600	\$14,636,600
Executive: Includes \$14.6 million Gross to support an estimated 2.5% increase for PIHP Healthy Michigan Plan services.		Federal		13,172,900	13,172,900	13,172,900	13,172,900	13,172,900
House: Concurs with the Executive.		GF/GP		\$1,463,700	\$1,463,700	\$1,463,700	\$1,463,700	\$1,463,700
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Current Fiscal Year Cost Adjustments		Gross		\$50,605,100	\$50,605,100	\$50,605,100	\$50,605,100	\$50,605,100
Executive: Includes Healthy Michigan Plan cost adjustments for FY 2022-23.		Federal		45,544,500	45,544,500	45,544,500	45,544,500	45,544,500
House: Concurs with the Executive.		GF/GP		\$5,060,600	\$5,060,600	\$5,060,600	\$5,060,600	\$5,060,600
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. Second Fiscal Year Cost Adjustments		Gross		(\$48,951,100)	(\$48,951,100)	(\$48,951,100)	(\$47,340,600)	(\$47,340,600)
Executive: Includes Healthy Michigan Plan cost adjustments for FY 2023-24.		Federal		(44,055,900)	(44,055,900)	(44,055,900)	(42,606,500)	(42,606,500)
House: Concurs with the Executive.		GF/GP		(\$4,895,200)	(\$4,895,200)	(\$4,895,200)	(\$4,734,100)	(\$4,734,100)
Senate: Concurs with the Executive.								
Conference: Revises based on May CREC cost estimates.								
d. HRA and IPA Cost Adjustments		Gross		\$4,601,400	\$4,601,400	\$4,601,400	\$2,892,100	\$2,892,100
Executive: Revises HRA estimated Gross amount from \$33.4 million to \$37.4 million and IPA Gross amount from \$12.7 million to \$13.3 million.		Federal		4,141,300	4,141,300	4,141,300	2,602,900	2,602,900
House: Concurs with the Executive.		Restricted		460,100	460,100	460,100	3,189,200	3,189,200
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	(\$2,900,000)	(\$2,900,000)
Conference: Revises based on May CREC cost estimates.								
10. Medicaid Mental Health Services		Gross	\$3,044,743,000	\$100,420,500	\$100,420,500	\$43,958,000	\$116,215,400	\$116,215,400
		Federal	1,977,781,600	81,792,800	81,792,800	44,911,500	125,921,100	125,921,100
		Local	9,943,600	0	(4,971,800)	0	0	0
		Restricted	47,023,100	(5,897,500)	(5,897,500)	(5,897,500)	(8,546,600)	(8,546,600)
		GF/GP	\$1,009,994,700	\$24,525,200	\$29,497,000	\$4,944,000	(\$1,159,100)	(\$1,159,100)
a. Actuarial Soundness		Gross		\$74,173,500	\$74,173,500	\$74,173,500	\$74,173,500	\$74,173,500
Executive: Includes \$74.2 million Gross to support an estimated 2.5% increase for PIHP mental health services.		Federal		48,450,100	48,450,100	48,450,100	48,450,100	48,450,100
House: Concurs with the Executive.		GF/GP		\$25,723,400	\$25,723,400	\$25,723,400	\$25,723,400	\$25,723,400
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		(\$32,023,900) (22,661,600) (\$9,362,300)	(\$32,023,900) (22,661,600) (\$9,362,300)	(\$32,023,900) (22,661,600) (\$9,362,300)	(\$32,023,900) (22,661,600) (\$9,362,300)	(\$32,023,900) (22,661,600) (\$9,362,300)
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.		Gross Federal GF/GP		(\$27,162,600) (16,436,200) (\$10,726,400)	(\$27,162,600) (16,436,200) (\$10,726,400)	(\$27,162,600) (16,436,200) (\$10,726,400)	\$36,497,100 18,150,000 \$18,347,100	\$36,497,100 18,150,000 \$18,347,100
d. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal Restricted GF/GP		\$0 17,254,700 (251,100) (\$17,003,600)	\$0 17,254,700 (251,100) (\$17,003,600)	\$0 17,254,700 (251,100) (\$17,003,600)	\$0 17,254,700 (251,100) (\$17,003,600)	\$0 17,254,700 (251,100) (\$17,003,600)
e. HRA and IPA Cost Adjustments Executive: Revises HRA estimated Gross amount from \$75.3 million to \$65.1 million and IPA Gross amount from \$33.9 million to \$29.9 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.		Gross Federal Restricted GF/GP		(\$14,206,400) (9,899,000) (5,646,400) \$1,339,000	(\$14,206,400) (9,899,000) (5,646,400) \$1,339,000	(\$14,206,400) (9,899,000) (5,646,400) \$1,339,000	(\$19,441,500) (12,876,400) (8,295,500) \$1,730,400	(\$19,441,500) (12,876,400) (8,295,500) \$1,730,400
f. Direct Care Worker Wage Increase Executive: Includes a total of \$210.1 million Gross (\$74.5 million GF/GP) to support a \$1.50 per hour wage increase for direct care workers. Current year funding reflects recent appropriations for the \$2.35 hourly wage increase. House: Concurs with the Executive, and includes \$1.00 per hour on a one-time basis. Senate: Increases wages by \$0.65 per hour. Conference: Increases wages by \$0.85 per hour.		Gross Federal GF/GP		\$99,639,900 65,084,800 \$34,555,100	\$99,639,900 65,084,800 \$34,555,100	\$43,177,400 28,203,500 \$14,973,900	\$57,010,200 37,214,900 \$19,795,300	\$57,010,200 37,214,900 \$19,795,300
g. Medicaid Mental Health Local Match House: Includes \$5.0 million GF/GP to replace a like amount of local funding used for Medicaid mental health supports and services. Amount would reflect the fourth year of phasing out the local match portion over a 5-year period. Senate: Does not include. Conference: Does not include.		Gross Local GF/GP		\$0 0 \$0	\$0 (4,971,800) \$4,971,800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
h. CCBHC Expansion Conference: Includes additional federal reimbursement savings from more activities provided at CCBHCs, which are increased by 19 sites. CCBHCs receives an enhanced FMAP reimbursement rate rather than the regular FMAP reimbursement rate.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 40,389,400 (\$40,389,400)	\$0 40,389,400 (\$40,389,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
11. Medicaid Substance Use Disorder Services	Gross	\$94,321,800	(\$876,700)	(\$876,700)	(\$876,700)	\$942,200	\$942,200
	Federal	61,035,600	(71,300)	(71,300)	(71,300)	1,166,400	1,166,400
	GF/GP	\$33,286,200	(\$805,400)	(\$805,400)	(\$805,400)	(\$224,200)	(\$224,200)
a. Actuarial Soundness	Gross		\$2,409,200	\$2,409,200	\$2,409,200	\$2,409,200	\$2,409,200
Executive: Includes \$2.4 million Gross to support an estimated 2.5% increase for PIHP substance use disorder services.	Federal		1,573,700	1,573,700	1,573,700	1,573,700	1,573,700
House: Concurs with the Executive.	GF/GP		\$835,500	\$835,500	\$835,500	\$835,500	\$835,500
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Current Fiscal Year Cost Adjustments	Gross		\$1,011,200	\$1,011,200	\$1,011,200	\$1,011,200	\$1,011,200
Executive: Includes Medicaid cost adjustments for FY 2022-23.	Federal		644,700	644,700	644,700	644,700	644,700
House: Concurs with the Executive.	GF/GP		\$366,500	\$366,500	\$366,500	\$366,500	\$366,500
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Second Fiscal Year Cost Adjustments	Gross		(\$4,297,100)	(\$4,297,100)	(\$4,297,100)	(\$2,478,200)	(\$2,478,200)
Executive: Includes Medicaid cost adjustments for FY 2023-24.	Federal		(2,806,600)	(2,806,600)	(2,806,600)	(1,568,900)	(1,568,900)
House: Concurs with the Executive.	GF/GP		(\$1,490,500)	(\$1,490,500)	(\$1,490,500)	(\$909,300)	(\$909,300)
Senate: Concurs with the Executive.							
Conference: Revises based on May CREC cost estimates.							
d. FMAP and E-FMAP Adjustments	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023.	Federal		516,900	516,900	516,900	516,900	516,900
House: Concurs with the Executive.	GF/GP		(\$516,900)	(\$516,900)	(\$516,900)	(\$516,900)	(\$516,900)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
12. Multicultural Integration Funding	Gross	\$17,284,900	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. Includes funds in One-Time Unit.	TANF	421,000	0	0	0	0	0
House: Recommends no changes. Includes funds in One-Time Unit.	CAPPED	184,500	0	0	0	0	0
Senate: Recommends no changes. Includes funds in One-Time Unit.	Federal	510,000	0	0	0	0	0
Conference: Recommends no changes. Includes funds in One-Time Unit.	GF/GP	\$16,169,400	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,961,700	(\$2,400)	(\$2,400)	(\$2,400)	\$8,400	\$8,400
	Federal	10,485,400	(1,800)	(1,800)	(1,800)	6,300	6,300
	GF/GP	\$3,476,300	(\$600)	(\$600)	(\$600)	\$2,100	\$2,100
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$2,400)	(\$2,400)	(\$2,400)	\$8,400	\$8,400
House: Concurs with the Executive.	Federal		(1,800)	(1,800)	(1,800)	6,300	6,300
Senate: Concurs with the Executive.	GF/GP		(\$600)	(\$600)	(\$600)	\$2,100	\$2,100
Conference: Concurs with the Executive, and adds Exec Revision for critical pay.							
14. State Disability Assistance Program Substance Use Disorder Services	Gross	\$2,018,800	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	\$2,018,800	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.							
Senate: Recommends no changes.							
Conference: Recommends no changes.							
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE	19.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$4,392,838,400	\$112,463,000	\$112,463,000	\$56,000,500	\$400,839,500	\$400,839,500
	TANF	421,000	0	0	0	0	0
	CAPPED	184,500	0	0	0	0	0
	Federal	2,917,493,300	90,775,600	90,775,600	53,894,300	347,818,300	347,818,300
	Local	10,190,500	0	(4,971,800)	0	0	0
	Restricted	52,107,500	(5,440,800)	(5,440,800)	(5,440,800)	(5,360,800)	(5,360,800)
	GF/GP	\$1,412,441,600	\$27,128,200	\$32,100,000	\$7,547,000	\$58,382,000	\$58,382,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult	FTE	537.7	(9.0)	(8.0)	(9.0)	(7.0)	(7.0)
	Gross	\$59,284,900	\$196,700	(\$97,500)	(\$244,600)	\$599,300	\$599,300
	Federal	3,044,500	26,200	26,200	26,200	26,200	26,200
	Local	3,800,100	0	0	0	0	0
	Restricted	3,126,400	0	0	0	0	0
	GF/GP	\$49,313,900	\$170,500	(\$123,700)	(\$270,800)	\$573,100	\$573,100
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$244,600)	(\$244,600)	(\$244,600)	\$305,100	\$305,100
House: Concurs with the Executive.	GF/GP		(\$244,600)	(\$244,600)	(\$244,600)	\$305,100	\$305,100
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive, and adds Exec Revision for critical pay.							
b. FMAP and E-FMAP Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		26,200	26,200	26,200	26,200	26,200
Senate: Concurs with the Executive.	GF/GP		(\$26,200)	(\$26,200)	(\$26,200)	(\$26,200)	(\$26,200)
Conference: Concurs with the Executive.							
c. Transfer Out - For DTMB Staff	FTE		(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
Executive: Transfers out 9.0 FTEs to DTMB for facility operations and capital outlay operations.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. Occupational Health Clinics	FTE		0.0	1.0	0.0	2.0	2.0
Executive: Includes a total of \$2.2 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.	Gross		\$441,300	\$147,100	\$0	\$294,200	\$294,200
House: Includes a total of \$735,600 GF/GP and authorizes 5.0 FTE positions.	GF/GP		\$441,300	\$147,100	\$0	\$294,200	\$294,200
Senate: Does not include.							
Conference: Includes a total of \$1,471,200 GF/GP and authorizes 10.0 FTE positions.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Center for Forensic Psychiatry	FTE	622.5	0.0	1.0	0.0	2.0	2.0
	Gross	\$98,443,800	\$317,600	(\$128,000)	(\$275,200)	\$1,822,000	\$1,822,000
	Federal	4,902,900	22,900	22,900	22,900	73,800	73,800
	Local	7,250,300	0	0	0	0	0
	Restricted	3,057,500	0	0	0	0	0
	GF/GP	\$83,233,100	\$294,700	(\$150,900)	(\$298,100)	\$1,748,200	\$1,748,200
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$275,200)	(\$275,200)	(\$275,200)	\$1,527,600	\$1,527,600
House: Concurs with the Executive.	Federal		(6,700)	(6,700)	(6,700)	44,200	44,200
Senate: Concurs with the Executive.	GF/GP		(\$268,500)	(\$268,500)	(\$268,500)	\$1,483,400	\$1,483,400
b. FMAP and E-FMAP	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		29,600	29,600	29,600	29,600	29,600
Senate: Concurs with the Executive.	GF/GP		(\$29,600)	(\$29,600)	(\$29,600)	(\$29,600)	(\$29,600)
c. Occupational Health Clinics	FTE		0.0	1.0	0.0	2.0	2.0
Executive: Includes a total of \$2.2 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.	Gross		\$592,800	\$147,200	\$0	\$294,400	\$294,400
House: Includes a total of \$735,600 GF/GP and authorizes 5.0 FTE positions.	GF/GP		\$592,800	\$147,200	\$0	\$294,400	\$294,400
Senate: Does not include.							
Conference: Includes a total of \$1,471,200 GF/GP and authorizes 10.0 FTE positions.							
3. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,169,400	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)
	Federal	3,169,400	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)	(\$4,200)
House: Concurs with the Executive.	Federal		(4,200)	(4,200)	(4,200)	(4,200)	(4,200)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross \$1,000,000 Private 1,000,000 GF/GP \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	
5. Hawthorn Center - Psychiatric Hospital - Children and Adolescents		FTE 369.4 Gross \$51,474,200 Federal 24,461,500 Local 1,174,100 Restricted 2,060,900 GF/GP \$23,777,700	0.0 \$179,500 99,900 0 0 \$79,600	1.0 \$36,500 99,900 0 0 (\$63,400)	0.0 (\$110,600) 99,900 0 0 (\$210,500)	2.0 \$666,100 413,500 0 0 \$252,600	2.0 \$666,100 413,500 0 0 \$252,600	
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive, and adds Exec Revision for critical pay.		FTE Gross Federal GF/GP	0.0 (\$110,600) (72,700) (\$37,900)	0.0 (\$110,600) (72,700) (\$37,900)	0.0 (\$110,600) (72,700) (\$37,900)	0.0 \$371,900 240,900 \$131,000	0.0 \$371,900 240,900 \$131,000	
b. FMAP and E-FMAP Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.		FTE Gross Federal GF/GP	0.0 \$0 172,600 (\$172,600)	0.0 \$0 172,600 (\$172,600)	0.0 \$0 172,600 (\$172,600)	0.0 \$0 172,600 (\$172,600)	0.0 \$0 172,600 (\$172,600)	
c. Occupational Health Clinics Executive: Includes a total of \$2.2 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: Includes a total of \$735,600 GF/GP and authorizes 5.0 FTE positions. Senate: Does not include. Conference: Includes a total of \$1,471,200 GF/GP and authorizes 10.0 FTE positions.		FTE Gross GF/GP	0.0 \$290,100 \$290,100	1.0 \$147,100 \$147,100	0.0 \$0 \$0	2.0 \$294,200 \$294,200	2.0 \$294,200 \$294,200	
6. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross \$120,000 Federal 120,000 GF/GP \$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 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Kalamazoo Psychiatric Hospital - Adult		FTE	559.2	0.0	1.0	0.0	2.0	2.0
		Gross	\$70,392,300	\$192,200	(\$102,000)	(\$249,100)	\$630,600	\$630,600
		Federal	3,898,700	41,400	41,400	41,400	41,400	41,400
		Local	5,968,800	0	0	0	0	0
		Restricted	3,015,200	0	0	0	0	0
		GF/GP	\$57,509,600	\$150,800	(\$143,400)	(\$290,500)	\$589,200	\$589,200
a. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		(\$249,100)	(\$249,100)	(\$249,100)	\$336,400	\$336,400
House: Concurs with the Executive.		GF/GP		(\$249,100)	(\$249,100)	(\$249,100)	\$336,400	\$336,400
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive, and adds Exec Revision for critical pay.								
b. FMAP and E-FMAP		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		41,400	41,400	41,400	41,400	41,400
Senate: Concurs with the Executive.		GF/GP		(\$41,400)	(\$41,400)	(\$41,400)	(\$41,400)	(\$41,400)
Conference: Concurs with the Executive.								
c. Occupational Health Clinics		FTE		0.0	1.0	0.0	2.0	2.0
Executive: Includes a total of \$2.2 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.		Gross		\$441,300	\$147,100	\$0	\$294,200	\$294,200
House: Includes a total of \$735,600 GF/GP and authorizes 5.0 FTE positions.		GF/GP		\$441,300	\$147,100	\$0	\$294,200	\$294,200
Senate: Does not include.								
Conference: Includes a total of \$1,471,200 GF/GP and authorizes 10.0 FTE positions.								
8. Purchase of Medical Services for Residents of Hospitals and Centers		Gross	\$445,600	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$445,600	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.								
Senate: Recommends no changes.								
Conference: Recommends no changes.								
9. Revenue Recapture		Gross	\$750,100	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	375,000	0	0	0	0	0
House: Recommends no changes.		Local	100	0	0	0	0	0
Senate: Recommends no changes.		Restricted	375,000	0	0	0	0	0
Conference: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$924,600	\$0	\$0	\$0	\$0	\$0
	Federal	300,000	0	0	0	0	0
	Restricted	332,500	0	0	0	0	0
	GF/GP	\$292,100	\$0	\$0	\$0	\$0	\$0
11. State Hospital Administration	FTE	34.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,592,500	(\$16,200)	(\$16,200)	(\$16,200)	\$6,000	\$6,000
	Federal	794,200	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
	GF/GP	\$4,798,300	(\$14,900)	(\$14,900)	(\$14,900)	\$7,300	\$7,300
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive, and adds Exec Revision for critical pay.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$16,200)	(\$16,200)	(\$16,200)	\$6,000	\$6,000
	Federal		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
	GF/GP		(\$14,900)	(\$14,900)	(\$14,900)	\$7,300	\$7,300
12. Walter P. Reuther Psychiatric Hospital - Adult	FTE	412.8	0.0	1.0	0.0	2.0	2.0
	Gross	\$67,773,700	\$245,400	(\$48,800)	(\$195,900)	\$953,200	\$953,200
	Federal	4,476,800	28,200	28,200	28,200	28,200	28,200
	Local	5,089,800	0	0	0	0	0
	Restricted	3,221,700	0	0	0	0	0
	GF/GP	\$54,985,400	\$217,200	(\$77,000)	(\$224,100)	\$925,000	\$925,000
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive, and adds Exec Revision for critical pay.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$195,900)	(\$195,900)	(\$195,900)	\$659,000	\$659,000
	GF/GP		(\$195,900)	(\$195,900)	(\$195,900)	\$659,000	\$659,000
b. FMAP and E-FMAP Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		28,200	28,200	28,200	28,200	28,200
	GF/GP		(\$28,200)	(\$28,200)	(\$28,200)	(\$28,200)	(\$28,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Occupational Health Clinics Executive: Includes a total of \$2.2 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: Includes a total of \$735,600 GF/GP and authorizes 5.0 FTE positions. Senate: Does not include. Conference: Includes a total of \$1,471,200 GF/GP and authorizes 10.0 FTE positions.	FTE		0.0	1.0	0.0	2.0	2.0
	Gross GF/GP		\$441,300	\$147,100	\$0	\$294,200	\$294,200
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTE	2,545.6	(9.0)	(4.0)	(9.0)	1.0	1.0
SUBTOTAL	Gross	\$359,371,100	\$1,111,000	(\$360,200)	(\$1,095,800)	\$4,673,000	\$4,673,000
	Federal	45,543,000	213,100	213,100	213,100	577,600	577,600
	Local	23,283,200	0	0	0	0	0
	Private	1,000,000	0	0	0	0	0
	Restricted	15,189,200	0	0	0	0	0
	GF/GP	\$274,355,700	\$897,900	(\$573,300)	(\$1,308,900)	\$4,095,400	\$4,095,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES							
1. Bone Marrow Donor and Blood Bank Programs Executive: renames Blood Bank Programs House: renames <i>Cellular Therapy for Versiti Michigan</i> Senate: renames <i>Cellular Therapy Program</i> Conference: renames <i>Cellular Therapy for Versiti Michigan</i>	FTE Gross GF/GP	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer - Net zero program transfer adjustment Executive: Removes boilerplate language requiring \$250,000 allocation to bone marrow donor program. Increases funding to the blood bank program by \$250,000. Related boilerplate section 1146 is removed and technical fund increase made in House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	10.8 \$2,716,700 117,700 2,599,000 \$0	0.5 (\$3,700) 0 (3,700) \$0	0.5 (\$3,700) 0 (3,700) \$0	0.5 (\$3,700) 0 (3,700) \$0	0.5 (\$3,700) 0 (3,700) \$0	0.5 (\$3,700) 0 (3,700) \$0
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 (\$3,700) (3,700) \$0	0.0 (\$3,700) (3,700) \$0	0.0 (\$3,700) (3,700) \$0	0.0 (\$3,700) (3,700) \$0	0.0 (\$3,700) (3,700) \$0
b. Transfer In- 0.5 FTE from Child Advocacy Centers Line Executive: Transfers 0.5 FTE from the Child Advocacy Centers to Certificate of Need Program Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.5 \$0 \$0	0.5 \$0 \$0	0.5 \$0 \$0	0.5 \$0 \$0	0.5 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
3. Michigan Essential Health Provider Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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	0.0 \$0 0 0 \$0
4. Minority Health Grants and Contracts	FTE Gross Other Fed Restricted GF/GP	3.0 \$1,146,200 612,600 228,600 \$305,000	0.0 (\$1,000) 0 (200) (\$800)	0.0 (\$1,000) 0 (200) (\$800)	0.0 (\$1,000) 0 (200) (\$800)	0.0 (\$1,000) 0 (200) (\$800)	0.0 (\$1,000) 0 (200) (\$800)
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 (\$1,000) (200) (\$800)	0.0 (\$1,000) (200) (\$800)	0.0 (\$1,000) (200) (\$800)	0.0 (\$1,000) (200) (\$800)	0.0 (\$1,000) (200) (\$800)
5. Nurse Education and Research Program	FTE Gross IDG GF/GP	3.0 \$816,500 816,500 \$0	0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross IDG GF/GP		0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0	0.0 (\$1,600) (1,600) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
6. Policy and Planning Administration	FTE	20.9	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$2,937,300	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)
	IDG	2,400	0	0	0	0	0
	TANF Fed	160,100	0	0	0	0	0
	Capped Fed	13,400	0	0	0	0	0
	Other Fed	920,300	(150,400)	(150,400)	(150,400)	(150,400)	(150,400)
	Restricted	442,600	(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
	GF/GP	\$1,398,500	(\$122,300)	(\$122,300)	(\$122,300)	(\$122,300)	(\$122,300)
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
	Other Fed		(2,800)	(2,800)	(2,800)	(2,800)	(2,800)
	Restricted		(2,300)	(2,300)	(2,300)	(2,300)	(2,300)
	GF/GP		(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)	(\$5,900)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Transfer Policy and Planning Admin FTE to Departmentwide Admin	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers \$164,000 (\$16,400 GF/GP) and 1.0 FTE from the Policy and Planning Administration line to the Departmentwide Administration line.	Gross		(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)	(\$164,000)
	Other Fed		(147,600)	(147,600)	(147,600)	(147,600)	(147,600)
	GF/GP		(\$16,400)	(\$16,400)	(\$16,400)	(\$16,400)	(\$16,400)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
c. Eliminate Funding for Public Information on Human Embryo Constitution Provisions	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes \$100,000 GF/GP allocated for a boilerplate requirement for public information to be shared about provisions of the Michigan Constitution related to allowable uses human embryos. Related boilerplate is sec. 1148.	Gross		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	GF/GP		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				Executive	HOUSE	SENATE	CONFERENCE	ENACTED
7. Primary Care Services		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,805,100	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
		Other Fed	323,500	(900)	(900)	(900)	(900)	(900)
		Private	10,000	0	0	0	0	0
		GF/GP	\$3,471,600	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
		Other Fed		(900)	(900)	(900)	(900)	(900)
		GF/GP		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
8. Rural Health Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$175,000	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$175,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.								
House: Recommends no changes.								
Senate: Recommends no changes.								
Conference: Recommends no changes.								
NEW Child Advocacy Centers		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000
		Restricted	0	1,407,000	1,407,000	1,407,000	1,407,000	1,407,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Child Advocacy Centers line to Certificate of Need Program		FTE		(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Executive: Transfers 0.5 FTE from the Child Advocacy Centers line to the Certificate of Need Program Administration line.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Transfer Community Services Lines to Health Policy Unit		FTE		0.5	0.5	0.5	0.5	0.5
Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes 0.5 FTE and \$1.4 million state restricted funding from child advocacy centers.		Gross		\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000	\$1,407,000
		Restricted		1,407,000	1,407,000	1,407,000	1,407,000	1,407,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Sydney Brown Phone: 373-8080</p> <p>NEW Child Advocacy Centers Supplemental Grants</p>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
<p>a. Transfer Community Services Lines to Health Policy Unit</p> <p>Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$2.0 million GF/GP from child advocacy centers- supplemental grants.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>	FTE Gross GF/GP	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
<p>NEW Community Health Programs</p>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$38,950,000 \$38,950,000	0.0 \$21,900,000 \$21,900,000	0.0 \$5,000,000 \$5,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000
<p>a. Community Health Programs- Michigan Coronavirus Task Force on Racial Disparity</p> <p>Executive: Recommends \$39.0 million GF/GP to support DEI training in DHHS, fund community health services through new neighborhood centers and mobile health, create Local Healthy Community Zones, and improve DHHS data collection process.</p> <p>House: Recommends \$21.9 million GF/GP to support community health services through neighborhood centers and mobile health units.</p> <p>Senate: Includes \$5.0 million GF/GP for mobile health units and an additional \$3.5 million GF/GP in the one-time unit for marketing of mobile health units.</p> <p>Conference: Includes \$10.0 million GF/GP for community health services and Healthy Community Zones and an additional \$38.5 million Gross in the one-time unit for mobile health units and nutrition programs along with support for ongoing</p>	FTE Gross GF/GP	0.0 \$38,950,000 \$38,950,000	0.0 \$21,900,000 \$21,900,000	0.0 \$5,000,000 \$5,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D					
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Sydney Brown Phone: 373-8080	Funding Source							
NEW Crime Victim Grants Administration Services	FTE	0.0	17.0	17.0	17.0	17.0	17.0	17.0
	Gross	\$0	\$3,038,200	\$3,038,200	\$3,038,200	\$3,038,200	\$3,038,200	\$3,038,200
	Other Fed	0	1,392,500	1,392,500	1,392,500	1,392,500	1,392,500	1,392,500
	Restricted	0	1,645,700	1,645,700	1,645,700	1,645,700	1,645,700	1,645,700
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustment for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
	Other Fed		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
	Restricted		(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
b. Transfer Community Services Lines to Health Policy Unit	FTE		17.0	17.0	17.0	17.0	17.0	17.0
Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$3.1 million Gross funding and 17.0 FTE from crime victim grants administration services.	Gross		\$3,045,200	\$3,045,200	\$3,045,200	\$3,045,200	\$3,045,200	\$3,045,200
	Other Fed		1,396,900	1,396,900	1,396,900	1,396,900	1,396,900	1,396,900
	Restricted		1,648,300	1,648,300	1,648,300	1,648,300	1,648,300	1,648,300
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								
NEW Crime Victim Justice Assistance Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$98,681,900	\$95,181,900	\$98,579,300	\$78,579,300	\$78,579,300	\$78,579,300
	Other Fed	0	95,079,300	95,079,300	92,079,300	78,579,300	78,579,300	78,579,300
	GF/GP	\$0	\$3,602,600	\$102,600	\$6,500,000	\$0	\$0	\$0
a. Transfer Community Services Lines to Health Policy Unit	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$98.7 million Gross (\$102,600 GF/GP) from crime victim grants assistance grants.	Gross		\$98,681,900	\$98,681,900	\$98,681,900	\$98,681,900	\$98,681,900	\$98,681,900
	Other Fed		98,579,300	98,579,300	98,579,300	98,579,300	98,579,300	98,579,300
	GF/GP		\$102,600	\$102,600	\$102,600	\$102,600	\$102,600	\$102,600
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
b. Supplement VOCA and Crime Victim Assistance Grants Executive: Includes net zero GF/GP funding needed to maintain expenditures supporting crime victims support programs at current levels. Recent Victims of Crime Act (VOCA) awards and Michigan Crime Victim Rights Fund (CVRF) are insufficient to fully support obligations related to the programs. House: Reduces federal authorization and includes sustaining grant funding in new line. Senate: Concurs with the Executive and adds \$3.0 million GF/GP to offset federal funds. Conference: Reduces federal authorization \$20.0 million and includes sustaining grant funding in new line.	FTE Gross Other Fed GF/GP		0.0 \$0 (3,500,000) \$3,500,000	0.0 (\$3,500,000) (3,500,000) \$0	0.0 \$0 (6,500,000) \$6,500,000	0.0 (\$20,000,000) (20,000,000) \$0	0.0 (\$20,000,000) (20,000,000) \$0
c. Eliminate Sexual Assault Nurse Examiner Program Senate: Backs out funding for the Sexual Assault Nurse Examiner program (SANE). Conference: Program funding included in \$30 million GF/GP funding in Crime Victim Sustaining Grants line.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$102,600) (\$102,600)	0.0 (\$102,600) (\$102,600)	0.0 (\$102,600) (\$102,600)
NEW Crime Victim Rights Services Grants	FTE Gross Other Fed Restricted GF/GP	0.0 \$0 0 0 \$0	0.0 \$24,269,900 3,070,000 16,799,900 \$4,400,000	0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 \$24,269,900 3,070,000 16,799,900 \$4,400,000	0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 \$19,869,900 3,070,000 16,799,900 \$0
a. Transfer Community Services Lines to Health Policy Unit Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$19.9 million Gross funding from crime victim grants services grants. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 \$19,869,900 3,070,000 16,799,900 \$0
b. Supplement VOCA and Crime Victim Service Grants with GF/GP Executive: Includes \$4.4 million GF/GP funding needed to maintain expenditures supporting crime victims support programs at current levels. Recent Victims of Crime Act (VOCA) awards and Michigan Crime Victim Rights Fund (CVRF) are insufficient to fully support obligations related to the programs. House: Includes sustaining grant funding in new line. Senate: Concurs with the Executive. Conference: Includes sustaining grant funding in new line.	FTE Gross GF/GP		0.0 \$4,400,000 \$4,400,000	0.0 \$0 \$0	0.0 \$4,400,000 \$4,400,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
					Executive	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Crime Victim Rights Sustaining Grants	FTE			0.0	0.0	0.0	0.0	0.0	0.0
	Gross			\$0	\$0	\$20,000,000	\$0	\$30,000,000	\$30,000,000
	Restricted			0	0	20,000,000	0	0	0
	GF/GP			\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
a. Crime Victims Rights Fund and VOCA Backfill	FTE				0.0	0.0	0.0	0.0	0.0
House: Includes \$20.0 million of state restricted funds to be distributed equally to support domestic violence & intervention programs and child advocacy centers.	Gross				\$0	\$20,000,000	\$0	\$30,000,000	\$30,000,000
Senate: Does not include.	Restricted				0	20,000,000	0	0	0
Conference: Does not include restricted funds. Includes \$30.0 million GF/GP to be distributed equally to support domestic violence & intervention programs and child advocacy centers. Note: \$4.0 million is to be used for trauma recovery center pilot sites and \$102,600 is to be used for the Sexual Assault Nurse Examiner's Program (SANE).	GF/GP				\$0	\$0	\$0	\$30,000,000	\$30,000,000
NEW Domestic Violence Prevention and Treatment	FTE			0.0	15.6	15.6	15.6	15.6	15.6
	Gross			\$0	\$18,340,200	\$18,340,200	\$18,340,200	\$18,340,200	\$18,340,200
	TANF Fed			0	5,481,900	5,481,900	5,481,900	5,481,900	5,481,900
	Capped Fed			0	9,712,400	9,712,400	9,712,400	9,712,400	9,712,400
	Other Fed			0	221,000	221,000	221,000	221,000	221,000
	Restricted			0	1,356,400	1,356,400	1,356,400	1,356,400	1,356,400
	GF/GP			\$0	\$1,568,500	\$1,568,500	\$1,568,500	\$1,568,500	\$1,568,500
a. Economics Adjustment for FTEs	FTE				0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross				(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)
House: Concurs with the Executive.	Capped Fed				(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
Senate: Concurs with the Executive.	GF/GP				(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)
Conference: Concurs with the Executive.									
b. Transfer Community Services Lines to Health Policy Unit	FTE				15.6	15.6	15.6	15.6	15.6
Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$18.4 million Gross (\$1.6 million GF/GP) and 15.6 FTE from domestic violence prevention and treatment.	Gross				\$18,357,000	\$18,357,000	\$18,357,000	\$18,357,000	\$18,357,000
House: Concurs with the Executive.	TANF Fed				5,481,900	5,481,900	5,481,900	5,481,900	5,481,900
Senate: Concurs with the Executive.	Capped Fed				9,721,900	9,721,900	9,721,900	9,721,900	9,721,900
Conference: Concurs with the Executive.	Other Fed				221,000	221,000	221,000	221,000	221,000
	Restricted				1,356,400	1,356,400	1,356,400	1,356,400	1,356,400
	GF/GP				\$1,575,800	\$1,575,800	\$1,575,800	\$1,575,800	\$1,575,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				Executive	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Human Trafficking Intervention Services		FTE Gross GF/GP	0.0 \$0 \$0	1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000
a. Transfer Community Services Lines to Health Policy Unit Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$200,000 GF/GP and 1.0 FTE from human trafficking intervention services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000	1.0 \$200,000 \$200,000
NEW Rape Prevention and Services		FTE Gross TANF Fed Capped Fed Restricted GF/GP	0.0 \$0 0 0 0 \$0	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000
a. Transfer Community Services Lines to Health Policy Unit Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$5.1 million Gross (\$25,000 GF/GP) and 0.5 FTE from rape prevention and services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Restricted GF/GP		0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000	0.5 \$5,097,300 1,094,000 978,300 3,000,000 \$25,000
NEW Uniform Statewide Sexual Assault Evidence Kit Tracking System		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500
a. Transfer Community Services Lines to Health Policy Unit Executive: Transfers lines from the Community Services and Outreach unit. The transfer includes part of the Division of Victim Services. Includes \$369,500 GF/GP from the uniform statewide sexual assault evidence kit tracking system. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500	0.0 \$369,500 \$369,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Healthy and Resilient Communities	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer Community Services Lines to Health Policy Unit Senate: Includes \$5.0 million GF/GP for mobile health units to increase access to quality food and nutrition. Conference: Does not include in ongoing. Program funded in one-time unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
NEW High Social Vulnerability Index Community	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000	0.0 \$0 \$0	0.0 \$0 \$0
Senate: Includes \$4.0 million GF/GP to address access to healthy food, affordable housing, safety networks, and other social determinants of health. Conference: Does not include.	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
NEW Critical Health and Wellness Center Operations	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$1,500,000 \$1,500,000
a. Transfer Critical Health and Wellness Operations to Health Policy Unit Conference: Transfers \$1.5 million for Critical Health and Wellness Operations from the Senate Proposed Local Office Operations and Support Services unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$1,500,000 \$1,500,000
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	40.7 \$15,866,400 936,600 160,100 13,400 3,092,700 865,000 3,270,200 \$7,528,400	33.6 \$192,071,500 (1,600) 6,575,900 10,690,700 99,611,500 0 24,202,800 \$50,992,200	33.6 \$187,121,500 (1,600) 6,575,900 10,690,700 99,611,500 0 44,202,800 \$26,042,200	33.6 \$167,018,900 (1,600) 6,575,900 10,690,700 96,611,500 0 24,202,800 \$28,939,600	33.6 \$170,118,900 (1,600) 6,575,900 10,690,700 83,111,500 0 24,202,800 \$45,539,600	33.6 \$170,118,900 (1,600) 6,575,900 10,690,700 83,111,500 0 24,202,800 \$45,539,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				Executive	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY								
1. Bioterrorism Preparedness		FTE	53.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,841,600	(\$34,300)	(\$34,300)	(\$34,300)	(\$34,300)	(\$34,300)
		Other Fed	29,438,800	(34,200)	(34,200)	(34,200)	(34,200)	(34,200)
		GF/GP	\$1,402,800	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		(\$34,300)	(\$34,300)	(\$34,300)	(\$34,300)	(\$34,300)
House: Concurs with the Executive.		Other Fed		(34,200)	(34,200)	(34,200)	(34,200)	(34,200)
Senate: Concurs with the Executive.		GF/GP		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
Conference: Concurs with the Executive.								
2. Childhood Lead Program		FTE	4.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,332,200	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
		Other Fed	1,697,000	0	0	0	0	0
		GF/GP	\$635,200	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
House: Concurs with the Executive.		GF/GP		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
3. Emergency Medical Services Program	FTE	20.0	7.0	7.0	7.0	7.0	7.0
	Gross	\$10,008,800	(\$9,600)	(\$1,034,600)	(\$1,034,600)	(\$1,034,600)	(\$1,034,600)
	Other Fed	1,098,900	0	0	0	0	0
	Restricted	823,600	0	0	0	0	0
	GF/GP	\$8,086,300	(\$9,600)	(\$1,034,600)	(\$1,034,600)	(\$1,034,600)	(\$1,034,600)
a. FTE Shift - Emergency Medical Services Executive: Authorizes 7.0 additional FTEs in the Emergency Medical Services Program and decreases FTE authorization in the Epidemiology Administration line by the same amount. These FTE positions are needed to support the Systems of Care for Stroke and STEMI initiative. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		7.0	7.0	7.0	7.0	7.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)
	GF/GP		(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)
c. Stroke and STEMI Initiative Funds Decrease House: Recommends decrease of \$1.0 million GF/GP. Sec. 1186 is related boilerplate. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
	GF/GP		\$0	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
d. House - Family Readiness Expo Elimination House: Eliminates \$25,000 for a family readiness expo. Senate: Concurs with the House. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
	GF/GP		\$0	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
4. Epidemiology Administration	FTE	82.5	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
	Gross	\$26,091,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
	Other Fed	13,846,700	(500)	(500)	(500)	(500)	(500)
	Private	264,800	0	0	0	0	0
	Restricted	1,086,300	44,000	44,000	44,000	44,000	44,000
	GF/GP	\$10,893,400	(\$40,300)	(\$40,300)	(\$40,300)	(\$40,300)	(\$40,300)
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$40,800)	(\$40,800)	(\$40,800)	(\$40,800)	(\$40,800)
	Other Fed		(500)	(500)	(500)	(500)	(500)
	GF/GP		(\$40,300)	(\$40,300)	(\$40,300)	(\$40,300)	(\$40,300)
b. FTE Shift - Emergency Medical Services Executive: Authorizes 7.0 additional FTEs in the Emergency Medical Services Program and decreases FTE authorization in the Epidemiology Administration line by the same amount. These FTE positions are needed to support the Systems of Care for Stroke and STEMI initiative. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Michigan Health Initiative Fund Revenue Executive: Recognizes increased Michigan Health Initiative Fund revenue as identified by Treasury. A portion of the new revenue will be used to offset overstated private authorization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$44,000	\$44,000	\$44,000	\$44,000	\$44,000
	Restricted		44,000	44,000	44,000	44,000	44,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Healthy Moms, Healthy Babies FTE Executive: Transfers 2.0 FTE from the epidemiology administration to prenatal care outreach and service delivery support. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
5. Healthy Homes Program	FTE	21.0	45.0	21.0	4.5	45.0	45.0
	Gross	\$32,799,400	\$23,488,500	\$7,255,200	\$23,488,500	\$23,488,500	\$23,488,500
	Other Fed	19,606,500	167,700	167,700	167,700	167,700	167,700
	Private	77,800	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Restricted	723,700	0	0	0	0	0
	GF/GP	\$12,391,400	\$22,320,800	\$6,087,500	\$22,320,800	\$22,320,800	\$22,320,800
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)
House: Concurs with the Executive.	GF/GP		(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Drinking Water Quality	FTE		45.0	21.0	4.5	45.0	45.0
	Gross		\$22,500,000	\$6,266,700	\$2,250,000	\$22,500,000	\$22,500,000
	GF/GP		\$22,500,000	\$6,266,700	\$2,250,000	\$22,500,000	\$22,500,000
Executive: Recommends \$22.5 million GF/GP and 45.0 FTE to expand lead abatement and investigations, and support community-based testing, water distribution, and data sharing infrastructure. Authorizes \$7.0 million to be used to support the 45.0 FTE.							
House: Recommends \$6.3 million GF/GP and 21.0 FTE to expand lab capacity and data sharing infrastructure. Authorizes \$3.3 million to be used to support 21.0 FTE.							
Senate: Includes \$2.3 million GF/GP and 4.5 FTEs							
Conference: Concurs with the Executive. Includes additional \$61.4 million GF/GP in the one-time unit.							
c. FY23 E-FMAP CHIP Healthy Homes Program	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Other Fed		841,000	841,000	841,000	841,000	841,000
	GF/GP		(\$841,000)	(\$841,000)	(\$841,000)	(\$841,000)	(\$841,000)
Executive: Recognizes four additional quarters of enhanced federal match to FY23 Medicaid expenditures under the Families First Coronavirus Response Act. Enhanced match for first two quarters of FY23 remains at 6.2%, dropping to 5.0% and 2.5% in the third and fourth quarters, respectively.							
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
d. Private Authorization for Healthy Homes Program Executive: Recognizes additional \$1.0 million private authorization in the Healthy Homes Program from homeowners making contributions towards lead abatement of homes. This funding will be used to pay contractors conducting lead abatement activities. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Private 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 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0
e. FY24 E-FMAP Reversal CHIP Healthy Homes Program Executive: Reverses savings associated with the addition of four quarters of enhanced federal match in FY23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (841,000) \$841,000	0.0 \$0 (841,000) \$841,000	0.0 \$0 (841,000) \$841,000	0.0 \$0 (841,000) \$841,000	0.0 \$0 (841,000) \$841,000
f. FY24 E-FMAP CHIP Healthy Homes Program Executive: Recognizes one additional quarter of enhanced federal match on Medicaid expenditures in FY24. This 1.5% increase is the final quarter of enhanced federal match under Families First Coronavirus Response Act (FFCRA). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 63,400 (63,400)	0.0 \$0 63,400 (63,400)	0.0 \$0 63,400 (63,400)	0.0 \$0 63,400 (63,400)	0.0 \$0 63,400 (63,400)
g. FY24 FMAP CHIP Healthy Homes Program Executive: Recognizes CHIP T-XXI regular FMAP adjustment from (FY23) 75.03% to (FY24) 75.46%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 104,300 (\$104,300)	0.0 \$0 104,300 (\$104,300)	0.0 \$0 104,300 (\$104,300)	0.0 \$0 104,300 (\$104,300)	0.0 \$0 104,300 (\$104,300)
h. Highland Park Water Debt Relief Senate: Includes \$20.3 million to a local water authority to pay outstanding debt from water bills for the community of Highland Park. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$20,250,000 \$20,250,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
6. Laboratory Services	FTE	102.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$29,008,000	\$1,235,600	\$1,235,600	\$1,235,600	\$1,235,600	\$1,235,600
	IDG	1,797,800	0	0	0	0	0
	Other Fed	6,963,500	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
	Restricted	13,449,900	1,261,200	1,261,200	1,261,200	1,261,200	1,261,200
	GF/GP	\$6,796,800	(\$14,600)	(\$14,600)	(\$14,600)	(\$14,600)	(\$14,600)
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$39,900)	(\$39,900)	(\$39,900)	(\$39,900)	(\$39,900)
	Other Fed		(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
	Restricted		(14,300)	(14,300)	(14,300)	(14,300)	(14,300)
	GF/GP		(\$14,600)	(\$14,600)	(\$14,600)	(\$14,600)	(\$14,600)
b. Michigan Health Initiative Fund Revenue Executive: Recognizes increased Michigan Health Initiative Fund revenue as identified by Treasury. A portion of the new revenue will be used to offset overstated private authorization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$244,200	\$244,200	\$244,200	\$244,200	\$244,200
	Restricted		244,200	244,200	244,200	244,200	244,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Restricted Authorization - Newborn Screening Fees Executive: Recognizes a 9.7% (June, 2022 to June, 2023 CPI Increase) increase in the cost of newborn screening fees based on the Detroit Consumer Price Index to offset increased program costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,031,300	\$1,031,300	\$1,031,300	\$1,031,300	\$1,031,300
	Restricted		1,031,300	1,031,300	1,031,300	1,031,300	1,031,300
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
7. Newborn Screening Follow-Up and Treatment Services	FTE Gross Restricted GF/GP	10.5 \$8,363,000 8,363,000 \$0	0.0 \$874,300 874,300 \$0	0.0 \$874,300 874,300 \$0	0.0 \$874,300 874,300 \$0	0.0 \$874,300 874,300 \$0	0.0 \$874,300 874,300 \$0
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 (\$6,900) (6,900) \$0	0.0 (\$6,900) (6,900) \$0	0.0 (\$6,900) (6,900) \$0	0.0 (\$6,900) (6,900) \$0	0.0 (\$6,900) (6,900) \$0
b. Restricted Authorization - Newborn Screening Fees Executive: Recognizes a 9.7% (June, 2022 to June, 2023 CPI Increase) increase in the cost of newborn screening fees based on the Detroit Consumer Price Index to offset increased program costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$881,200 881,200 \$0	0.0 \$881,200 881,200 \$0	0.0 \$881,200 881,200 \$0	0.0 \$881,200 881,200 \$0	0.0 \$881,200 881,200 \$0
8. PFAS and Environmental Contamination Response	FTE Gross GF/GP	48.0 \$20,367,600 \$20,367,600	(5.0) (\$21,200) (\$21,200)	(5.0) (\$21,200) (\$21,200)	(5.0) (\$21,200) (\$21,200)	(5.0) (\$21,200) (\$21,200)	(5.0) (\$21,200) (\$21,200)
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$21,200) (\$21,200)	0.0 (\$21,200) (\$21,200)	0.0 (\$21,200) (\$21,200)	0.0 (\$21,200) (\$21,200)	0.0 (\$21,200) (\$21,200)
b. FTE True-Up - Population Health Executive: Ten new FTEs and various net zero FTE shifts between population health lines. Accounts for and converts contractual staff into state civil service positions. Lines receiving FTE increases include Public Health Administration (2), AIDS Prevention (20), and Immunization Services (5). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(5.0) \$0 \$0	(5.0) \$0 \$0	(5.0) \$0 \$0	(5.0) \$0 \$0	(5.0) \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			Executive	HOUSE	SENATE	CONFERENCE	ENACTED
9. Vital Records and Health Statistics	FTE	75.4	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
	Gross	\$11,412,100	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
	Capped Fed	81,100	0	0	0	0	0
	Other Fed	4,376,100	(11,200)	(11,200)	(11,200)	(11,200)	(11,200)
	Restricted	4,727,900	(8,300)	(8,300)	(8,300)	(8,300)	(8,300)
	GF/GP	\$2,227,000	\$900	\$900	\$900	\$900	\$900
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)	(\$18,600)
	Other Fed		(11,200)	(11,200)	(11,200)	(11,200)	(11,200)
	Restricted		(8,300)	(8,300)	(8,300)	(8,300)	(8,300)
	GF/GP		\$900	\$900	\$900	\$900	\$900
b. FTE True-Up - Population Health Executive: Ten new FTEs and various net zero FTE shifts between population health lines. Accounts for and converts contractual staff into state civil service positions. Lines receiving FTE increases include Public Health Administration (2), AIDS Prevention (20), and Immunization Services (5). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL	FTE	416.9	33.0	9.0	(7.5)	33.0	33.0
	Gross	\$171,223,900	\$25,516,600	\$8,258,300	\$24,491,600	\$24,491,600	\$24,491,600
	IDG	1,797,800	0	0	0	0	0
	Capped Fed	81,100	0	0	0	0	0
	Other Fed	77,027,500	110,800	110,800	110,800	110,800	110,800
	Private	342,600	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Restricted	29,174,400	2,171,200	2,171,200	2,171,200	2,171,200	2,171,200
	GF/GP	\$62,800,500	\$22,234,600	\$4,976,300	\$21,209,600	\$21,209,600	\$21,209,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES								
1. AIDS Prevention, Testing, and Care Programs		FTE	59.5	20.0	20.0	20.0	20.0	20.0
		Gross	\$109,609,200	\$966,200	\$966,200	\$966,200	\$966,200	\$966,200
		Other Fed	31,659,100	991,200	991,200	991,200	991,200	991,200
		Private	72,852,600	(1,047,400)	(1,047,400)	(1,047,400)	(1,047,400)	(1,047,400)
		Restricted	4,967,500	1,022,400	1,022,400	1,022,400	1,022,400	1,022,400
		GF/GP	\$130,000	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		(\$33,800)	(\$33,800)	(\$33,800)	(\$33,800)	(\$33,800)
		Other Fed		(8,800)	(8,800)	(8,800)	(8,800)	(8,800)
		Private		(19,700)	(19,700)	(19,700)	(19,700)	(19,700)
		Restricted		(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. FTE True-Up - Population Health		FTE		20.0	20.0	20.0	20.0	20.0
Executive: Ten new FTEs and various net zero FTE shifts between population health lines. Accounts for and converts contractual staff into state civil service positions. Lines receiving FTE increases include Public Health Administration (2), AIDS Prevention (20), and Immunization Services (5).		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. Federal Authorization for AIDS Prevention, Education, and Treatment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$1.0 million increase of federal authorization in AIDS Prevention, Testing & Care Program line for new grant funding.		Gross		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		Other Fed		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
d. Michigan Health Fund Revenue		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased Michigan Health Initiative Fund revenue as identified by Treasury. A portion of the new revenue will be used to offset overstated private authorization.		Gross		\$0	\$0	\$0	\$0	\$0
		Private		(1,027,700)	(1,027,700)	(1,027,700)	(1,027,700)	(1,027,700)
		Restricted		1,027,700	1,027,700	1,027,700	1,027,700	1,027,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Cancer Prevention and Control Program	FTE Gross Other Fed Private GF/GP	18.0 \$15,870,500 13,072,700 700,000 \$2,097,800	0.0 (\$12,000) (1,000,900) 0 \$988,900	0.0 (\$12,000) (1,000,900) 0 \$988,900	0.0 (\$12,000) (1,000,900) 0 \$988,900	0.0 (\$12,000) (1,000,900) 0 \$988,900	0.0 (\$12,000) (1,000,900) 0 \$988,900
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$12,000) (900) (\$11,100)	0.0 (\$12,000) (900) (\$11,100)	0.0 (\$12,000) (900) (\$11,100)	0.0 (\$12,000) (900) (\$11,100)	0.0 (\$12,000) (900) (\$11,100)
b. FY23 Fund Shift: One-Time Federal to Private - Amanda's Fund Executive: One-time draw down of Amanda's Fund balance to cover the loss of a federal grant impacting the breast and cervical cancer control program. Services includes screening, follow up, and treatment services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Private GF/GP		0.0 \$0 (500,000) 500,000 \$0	0.0 \$0 (500,000) 500,000 \$0	0.0 \$0 (500,000) 500,000 \$0	0.0 \$0 (500,000) 500,000 \$0	0.0 \$0 (500,000) 500,000 \$0
c. FY24 Base Adjustment: Remove One-Time Amanda's Fund Revenue Backfill Executive: Removes FY23 one-time adjustment that utilized Amanda's Fund Balance to offset Cancer Prevention federal grant reduction. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Private GF/GP		0.0 \$0 500,000 (500,000) \$0	0.0 \$0 500,000 (500,000) \$0	0.0 \$0 500,000 (500,000) \$0	0.0 \$0 500,000 (500,000) \$0	0.0 \$0 500,000 (500,000) \$0
d. FY24 Fund Shift: Backfill Reduced BCCCP Fed Grant with GF Executive: Backfills decreased federal revenue in the Breast and Cervical Cancer Program with \$1.0 million GF/GP from Children's Special Health Care Services Administration, made available by the proposed cancellation of a contract with Van Andel Institute in FY24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$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 (1,000,000) \$1,000,000	0.0 \$0 (1,000,000) \$1,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
3. Chronic Disease Control and Health Promotion Administration			FTE 28.4	0.0	0.0	0.0	0.0	0.0
Gross			\$9,573,800	\$673,600	\$993,600	\$239,200	\$743,600	\$743,600
Other Fed			7,158,700	(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
Private			0	250,000	250,000	250,000	250,000	250,000
Restricted			751,500	104,400	104,400	0	104,400	104,400
GF/GP			\$1,663,600	\$325,000	\$645,000	(\$5,000)	\$395,000	\$395,000
a. Economics Adjustments for FTEs			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.			Gross	(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)	(\$10,800)
House: Concurs with the Executive.			Other Fed	(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
Senate: Concurs with the Executive.			GF/GP	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
Conference: Concurs with the Executive.								
b. Private Authorization for Chronic Disease Prevention			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$250,000 new private funding from Health Endowment Fund grant to support activities related to chronic disease prevention.			Gross	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
House: Concurs with the Executive.			Private	250,000	250,000	250,000	250,000	250,000
Senate: Concurs with the Executive.			GF/GP	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.								
c. Michigan Health Fund Revenue			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased Michigan Health Initiative Fund revenue as identified by Treasury. A portion of the new revenue will be used to offset overstated private authorization.			Gross	\$104,400	\$104,400	\$104,400	\$104,400	\$104,400
House: Concurs with the Executive.			Restricted	104,400	104,400	104,400	104,400	104,400
Senate: Concurs with the Executive.			GF/GP	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.								
d. Transfer Dementia Unit to Chronic Disease Admin			FTE	0.0	0.0	0.0	0.0	0.0
Executive: Transfers Dementia Unit and \$400,000 GF/GP from Health Services Administration line to Chronic Disease Control and Health Promotion Administration.			Gross	\$400,000	\$650,000	\$400,000	\$400,000	\$400,000
House: Transfers \$400,000 GF/GP and includes additional \$250,000 GF/GP.			GF/GP	\$400,000	\$650,000	\$400,000	\$400,000	\$400,000
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Rare Disease Panel Executive: Removes \$70,000 GF/GP allocated to support a rare disease advisory council. Funding is required in current law boilerplate section 1240. House: Does not include. Senate: Concurs with the Executive. Conference: Does not include. Includes additional \$130,000 GF/GP in the one-time unit.	FTE Gross GF/GP	0.0 (\$70,000)	0.0 \$0 \$0	0.0 (\$70,000)	0.0 \$0	0.0 \$0	
4. Diabetes and Kidney Program	FTE Gross Other Fed Restricted GF/GP	8.0 \$4,135,000 2,796,300 210,600 \$1,128,100	0.0 \$37,000 (2,300) 41,200 (\$1,900)	0.0 \$37,000 (2,300) 41,200 (\$1,900)	0.0 \$37,000 (2,300) 41,200 (\$1,900)	0.0 \$37,000 (2,300) 41,200 (\$1,900)	
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 (\$4,200) (2,300) (\$1,900)	0.0 (\$4,200) (2,300) (\$1,900)	0.0 (\$4,200) (2,300) (\$1,900)	0.0 (\$4,200) (2,300) (\$1,900)	0.0 (\$4,200) (2,300) (\$1,900)	
b. Michigan Health Fund Revenue Executive: Recognizes increased Michigan Health Initiative Fund revenue as identified by Treasury. A portion of the new revenue will be used to offset overstated private authorization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	0.0 \$41,200 41,200 \$0	0.0 \$41,200 41,200 \$0	0.0 \$41,200 41,200 \$0	0.0 \$41,200 41,200 \$0	0.0 \$41,200 41,200 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Essential Local Public Health Services	FTE Gross GF/GP	0.0 \$51,419,300 \$46,269,300	0.0 \$30,000,000 \$30,000,000	0.0 \$14,000,000 \$14,000,000	0.0 \$30,000,000 \$30,000,000	0.0 \$25,000,000 \$25,000,000	0.0 \$25,000,000 \$25,000,000
a. Essential Local Public Health Services Increase Executive: The \$30.0 million GF/GP recommendation provides an increase in ongoing support to local health departments (LHDs) to provide statutorily-mandated essential local public health services. House: Recommends \$14.0 GF/GP to increase ongoing support to local health departments. Senate: Concurs with the Executive. Conference: Includes \$25.0 million GF/GP.	FTE Gross GF/GP		0.0 \$30,000,000 \$30,000,000	0.0 \$14,000,000 \$14,000,000	0.0 \$30,000,000 \$30,000,000	0.0 \$25,000,000 \$25,000,000	0.0 \$25,000,000 \$25,000,000
6. Implementation of 1993 PA 133, MCL 333.17015	FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.							
7. Local Health Services	FTE Gross Other Fed GF/GP	3.3 \$8,707,600 3,901,000 \$4,806,600	0.0 (\$2,800) (2,800) \$0	0.0 (\$2,309,400) (2,800) (\$2,306,600)	0.0 (\$2,800) (2,800) \$0	0.0 (\$2,800) (2,800) \$0	0.0 (\$2,800) (2,800) \$0
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$2,800) (2,800) \$0	0.0 (\$2,800) (2,800) \$0	0.0 (\$2,800) (2,800) \$0	0.0 (\$2,800) (2,800) \$0	0.0 (\$2,800) (2,800) \$0
b. Lapse Savings Assumption House: Includes a reduction of \$2.3 million GF/GP based on lapsed fund amount in various lines. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$2,306,600) (\$2,306,600)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	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	0.0 \$0 0 \$0
9. Public Health Administration	FTE Gross TANF Fed Other Fed Restricted GF/GP	6.0 \$2,065,800 2,300 674,700 232,900 \$1,155,900	2.0 \$38,400 0 (1,400) 45,600 (\$5,800)	2.0 \$38,400 0 (1,400) 45,600 (\$5,800)	2.0 \$38,400 0 (1,400) 45,600 (\$5,800)	2.0 \$38,400 0 (1,400) 45,600 (\$5,800)	2.0 \$38,400 0 (1,400) 45,600 (\$5,800)
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 (\$7,100) (1,400) 100 (\$5,800)	0.0 (\$7,100) (1,400) 100 (\$5,800)	0.0 (\$7,100) (1,400) 100 (\$5,800)	0.0 (\$7,100) (1,400) 100 (\$5,800)	0.0 (\$7,100) (1,400) 100 (\$5,800)
b. Michigan Health Fund Revenue Executive: Recognizes increased Michigan Health Initiative Fund revenue as identified by Treasury. A portion of the new revenue will be used to offset overstated private authorization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$45,500 45,500 \$0	0.0 \$45,500 45,500 \$0	0.0 \$45,500 45,500 \$0	0.0 \$45,500 45,500 \$0	0.0 \$45,500 45,500 \$0
c. FTE True-Up - Population Health Executive: Ten new FTEs and various net zero FTE shifts between population health lines. Accounts for and converts contractual staff into state civil service positions. Lines receiving FTE increases include Public Health Administration (2), AIDS Prevention (20), and Immunization Services (5). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0	2.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Sexually Transmitted Disease Control Program	FTE	20.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,496,800	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
	Other Fed	3,392,500	(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
	Private	2,136,500	(454,000)	(454,000)	(454,000)	(454,000)	(454,000)
	Restricted	2,324,300	443,600	443,600	443,600	443,600	443,600
	GF/GP	\$643,500	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
	Other Fed		(3,100)	(3,100)	(3,100)	(3,100)	(3,100)
	Restricted		(10,400)	(10,400)	(10,400)	(10,400)	(10,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Michigan Health Fund Revenue Executive: Recognizes increased Michigan Health Initiative Fund revenue as identified by Treasury. A portion of the new revenue will be used to offset overstated private authorization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Private		(454,000)	(454,000)	(454,000)	(454,000)	(454,000)
	Restricted		454,000	454,000	454,000	454,000	454,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
11. Smoking Prevention Program	FTE	15.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,379,200	(\$7,300)	(\$7,300)	\$242,700	\$242,700	\$242,700
	Other Fed	2,536,400	(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
	Restricted	1,648,800	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	GF/GP	\$194,000	\$0	\$0	\$250,000	\$250,000	\$250,000
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)
	Other Fed		(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
	Restricted		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Smoking Cessation Senate: Includes \$250,000 GF/GP for smoking cessation and prevention programs. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$250,000	\$250,000
	GF/GP		\$0	\$0	\$250,000	\$250,000	\$250,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
12. Violence Prevention	FTE Gross Other Fed GF/GP	6.9 \$12,724,000 12,591,100 \$132,900	2.0 \$794,800 (5,200) \$800,000	2.0 \$794,800 (5,200) \$800,000	2.0 \$794,800 (5,200) \$800,000	2.0 \$794,800 (5,200) \$800,000	2.0 \$794,800 (5,200) \$800,000
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$5,200) (5,200) \$0	0.0 (\$5,200) (5,200) \$0	0.0 (\$5,200) (5,200) \$0	0.0 (\$5,200) (5,200) \$0	0.0 (\$5,200) (5,200) \$0
b. Office of Community Violence Intervention Services Executive: Recommends \$800,000 GF/GP for new staff to coordinate with community organizations engaged in community violence intervention (CVI) work and provide grant funding for CVI capacity expansions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		2.0 \$800,000 \$800,000	2.0 \$800,000 \$800,000	2.0 \$800,000 \$800,000	2.0 \$800,000 \$800,000	2.0 \$800,000 \$800,000
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE Gross TANF Fed Other Fed Local Private Restricted GF/GP	165.1 \$239,501,200 2,300 90,282,500 5,150,000 75,689,100 10,135,600 \$58,241,700	24.0 \$32,474,400 0 (35,600) 0 (1,251,400) 1,655,200 \$32,106,200	24.0 \$14,487,800 0 (35,600) 0 (1,251,400) 1,655,200 \$14,119,600	24.0 \$32,724,400 0 (35,600) 0 (1,251,400) 1,655,200 \$32,356,200	24.0 \$27,794,400 0 (35,600) 0 (1,251,400) 1,655,200 \$27,426,200	24.0 \$27,794,400 0 (35,600) 0 (1,251,400) 1,655,200 \$27,426,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sydney Brown Phone: 373-8080							
Sec. 116. FAMILY HEALTH SERVICES							
1. Child and Adolescent Health Care and Centers	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$41,242,700	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	Local	41,242,700	0	0	0	0	0
House: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.							
Conference: Recommends no changes.							
2. Dental Programs	FTE	5.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,734,400	(\$200)	(\$100)	(\$200)	(\$2,700,200)	(\$2,700,200)
	Other Fed	759,500	0	0	0	0	0
	Local	1,500,000	0	0	0	0	0
	Private	2,000,000	0	0	0	0	0
	Restricted	20,000	0	0	0	0	0
	GF/GP	\$3,454,900	(\$200)	(\$100)	(\$200)	(\$2,700,200)	(\$2,700,200)
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
House: Concurs with the Executive.	GF/GP		(\$200)	(\$200)	(\$200)	(\$200)	(\$200)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Dental Volunteer Placeholder	FTE		0.0	0.0	0.0	0.0	0.0
House: Includes \$100 placeholder for dental volunteer program.	Gross		\$0	\$100	\$0	\$50,000	\$50,000
Senate: Does not include.	GF/GP		\$0	\$100	\$0	\$50,000	\$50,000
Conference: Includes an increase of \$50,000 GF/GP.							
c. Transfer My Community Dental Centers to One-Time Unit	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Moves \$2.8 GF/GP million for My Community Dental Centers (MCDC) to the one-time unit.	Gross		\$0	\$0	\$0	(\$2,750,000)	(\$2,750,000)
	GF/GP		\$0	\$0	\$0	(\$2,750,000)	(\$2,750,000)
3. Drinking Water Declaration of Emergency	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,271,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.	GF/GP	\$4,271,000	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.							
Senate: Recommends no changes.							
Conference: Recommends no changes.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Family, Maternal, and Child Health Administration	FTE	56.0	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross	\$11,864,100	(\$1,203,800)	(\$1,203,800)	(\$1,203,800)	(\$1,203,800)	(\$1,203,800)
	Other Fed	5,654,300	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	Local	75,000	0	0	0	0	0
	Private	624,500	0	0	0	0	0
	Restricted	324,400	0	0	0	0	0
	GF/GP	\$5,185,900	(\$1,199,800)	(\$1,199,800)	(\$1,199,800)	(\$1,199,800)	(\$1,199,800)
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$24,700)	(\$24,700)	(\$24,700)	(\$24,700)	(\$24,700)
	Other Fed		(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	GF/GP		(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)	(\$20,700)
b. FTE True-Up - Population Health Executive: Ten new FTEs and various net zero FTE shifts between population health lines. Accounts for and converts contractual staff into state civil service positions. Lines receiving FTE increases include Public Health Administration (2), AIDS Prevention (20), and Immunization Services (5). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Transfer Doula Funding Family Health Admin to Prenatal Care Line Executive: Transfers \$1.2 million GF/GP from the Family, Maternal, and Child Health Administration line to the Prenatal Care Outreach and Service Delivery Support line. This transfer will consolidate all the public health activities related to health moms/healthy babies into one appropriation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,179,100)	(\$1,179,100)	(\$1,179,100)	(\$1,179,100)	(\$1,179,100)
	GF/GP		(\$1,179,100)	(\$1,179,100)	(\$1,179,100)	(\$1,179,100)	(\$1,179,100)
5. Family Planning Local Agreements Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,810,700	\$0	\$0	\$0	\$7,000,000	\$7,000,000
	Other Fed	8,530,900	0	0	0	0	0
	GF/GP	\$279,800	\$0	\$0	\$0	\$7,000,000	\$7,000,000
a. Family Planning Local Agreements Increase Conference: Includes \$7.0 million GF/GP increase to the Family Planning Local Agreements line.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$7,000,000	\$7,000,000
	GF/GP		\$0	\$0	\$0	\$7,000,000	\$7,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Sydney Brown Phone: 373-8080								
6. Immunization Program	FTE	15.8	5.0	5.0	5.0	5.0	5.0	5.0
	Gross	\$20,659,600	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)
	Other Fed	14,947,200	0	0	0	0	0	0
	Restricted	2,959,300	0	0	0	0	0	0
	GF/GP	\$2,753,100	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)
House: Concurs with the Executive.	GF/GP		(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)	(\$6,700)
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. FTE True-Up - Population Health	FTE		5.0	5.0	5.0	5.0	5.0	5.0
Executive: Ten new FTEs and various net zero FTE shifts between population health lines. Accounts for and converts contractual staff into state civil service positions. Lines receiving FTE increases include Public Health Administration (2), AIDS Prevention (20), and Immunization Services (5).	Gross		\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
7. Local MCH Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$7,018,100	\$0	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.	Other Fed	7,018,100	0	0	0	0	0	0
Senate: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.								
8. Pregnancy Prevention Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross	\$1,298,800	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
House: Concurs with the Executive.	Other Fed	602,100	0	0	0	0	0	0
Senate: Concurs with the Executive.	Restricted	696,700	(900)	(900)	(900)	(900)	(900)	(900)
Conference: Concurs with the Executive.	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$900)	(\$900)	(\$900)	(\$900)	(\$900)	(\$900)
House: Concurs with the Executive.	Restricted		(900)	(900)	(900)	(900)	(900)	(900)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Sydney Brown Phone: 373-8080</p> <p>9. Prenatal Care and Premature Birth Avoidance Grant</p> <p>Executive: Recommends no changes. House: Recommends no changes.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p>0.0</p> <p>\$1,000,000</p> <p>\$1,000,000</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>(\$1,000,000)</p> <p>(\$1,000,000)</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>a. Transfer Strong Beginnings Program to Healthy Moms, Healthy Babies</p> <p>Senate: Moves \$1.0 million GF/GP to the new Healthy Moms, Healthy Babies Unit. Conference: Recommends no changes.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>(\$1,000,000)</p> <p>(\$1,000,000)</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>10. Prenatal Care Outreach and Service Delivery Support</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p>15.0</p> <p>\$36,861,800</p> <p>15,828,300</p> <p>50,000</p> <p>\$20,983,500</p>	<p>4.0</p> <p>\$11,474,000</p> <p>150,900</p> <p>0</p> <p>\$11,323,100</p>	<p>2.0</p> <p>\$1,474,000</p> <p>150,900</p> <p>0</p> <p>\$1,323,100</p>	<p>2.0</p> <p>(\$3,437,000)</p> <p>150,900</p> <p>0</p> <p>(\$3,587,900)</p>	<p>4.0</p> <p>\$6,474,000</p> <p>150,900</p> <p>0</p> <p>\$6,323,100</p>	<p>4.0</p> <p>\$6,474,000</p> <p>150,900</p> <p>0</p> <p>\$6,323,100</p>
<p>a. Economics Adjustments for FTEs</p> <p>Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>0.0</p> <p>(\$6,900)</p> <p>(\$6,900)</p>	<p>0.0</p> <p>(\$6,900)</p> <p>(\$6,900)</p>	<p>0.0</p> <p>(\$6,900)</p> <p>(\$6,900)</p>	<p>0.0</p> <p>(\$6,900)</p> <p>(\$6,900)</p>	<p>0.0</p> <p>(\$6,900)</p> <p>(\$6,900)</p>
<p>b. Transfer Doula Funding Family Health Admin to Prenatal Care Line</p> <p>Executive: Transfers \$1.2 million GF/GP from the Family, Maternal, and Child Health Administration line to the Prenatal Care Outreach and Service Delivery Support line. This transfer will consolidate all the public health activities related to health moms/healthy babies into one appropriation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>0.0</p> <p>\$1,179,100</p> <p>\$1,179,100</p>	<p>0.0</p> <p>\$1,179,100</p> <p>\$1,179,100</p>	<p>0.0</p> <p>\$1,179,100</p> <p>\$1,179,100</p>	<p>0.0</p> <p>\$1,179,100</p> <p>\$1,179,100</p>	<p>0.0</p> <p>\$1,179,100</p> <p>\$1,179,100</p>
<p>c. Transfer Doula Staff from Health Services Admin to Prenatal Care Service line</p> <p>Executive: Transfers 2.0 FTEs and \$301,800 Gross (\$150,900 GF/GP) from Health Services Administration line to Prenatal Care and Delivery Support Service line. These FTEs and funding are related to the Doula program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>2.0</p> <p>\$301,800</p> <p>150,900</p> <p>\$150,900</p>	<p>2.0</p> <p>\$301,800</p> <p>150,900</p> <p>\$150,900</p>	<p>2.0</p> <p>\$301,800</p> <p>150,900</p> <p>\$150,900</p>	<p>2.0</p> <p>\$301,800</p> <p>150,900</p> <p>\$150,900</p>	<p>2.0</p> <p>\$301,800</p> <p>150,900</p> <p>\$150,900</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Local Perinatal Quality Collaboratives Executive: Recommends \$10.0 million GF/GP increase and 2.0 FTE for grants to local Michigan Perinatal Quality Collaboratives. House: Does not include. \$5.0 million GF/GP and 2.0 FTE moved to one-time. Senate: Reduces funding to \$5.0 million GF/GP and moves to new Healthy Moms, Healthy Babies unit. Conference: Includes \$5.0 million GF/GP and 2.0 FTEs. Includes an additional \$5.0 million GF/GP in one-time unit. Does not include transfer.	FTE Gross GF/GP		2.0 \$10,000,000 \$10,000,000	0.0 \$0 \$0	0.0 \$0 \$0	2.0 \$5,000,000 \$5,000,000	2.0 \$5,000,000 \$5,000,000
e. Transfer Maternal Infant Health Program to Healthy Moms, Healthy Babies Senate: Moves \$1.4 million GF/GP to the new Healthy Moms, Healthy Babies Unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,400,000) (\$1,400,000)	0.0 \$0 \$0	0.0 \$0 \$0
f. Transfer Child Welfare Home Visits to Healthy Moms, Healthy Babies Senate: Moves \$1.6 million GF/GP to the new Healthy Moms, Healthy Babies Unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,550,000) (\$1,550,000)	0.0 \$0 \$0	0.0 \$0 \$0
g. Transfer Child Welfare Evidence Based Home Visits to Healthy Moms, Healthy Babies Senate: Moves \$1.4 million GF/GP to the new Healthy Moms, Healthy Babies Unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,431,000) (\$1,431,000)	0.0 \$0 \$0	0.0 \$0 \$0
h. Transfer Maternal SUD Services to Healthy Moms, Healthy Babies Senate: Moves \$530,000 GF/GP to the new Healthy Moms, Healthy Babies Unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$530,000) (\$530,000)	0.0 \$0 \$0	0.0 \$0 \$0
11. Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: 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 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Women, Infants, and Children Program Administration and Special Projects	FTE	45.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,547,400	(\$26,600)	(\$26,600)	(\$26,600)	(\$26,600)	(\$26,600)
	Other Fed	18,159,800	(26,600)	(26,600)	(26,600)	(26,600)	(26,600)
	Private	1,387,600	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: Net reduction for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$26,600)	(\$26,600)	(\$26,600)	(\$26,600)	(\$26,600)
	Other Fed		(26,600)	(26,600)	(26,600)	(26,600)	(26,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0
14. Women, Infants, and Children Program Local Agreements and Food Costs Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$231,285,000	\$0	\$0	\$0	\$0	\$0
	Other Fed	170,511,400	0	0	0	0	0
	Private	60,773,600	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY HEALTH SERVICES SUBTOTAL	FTE	137.1	2.0	0.0	0.0	2.0	2.0
	Gross	\$398,204,000	\$10,235,800	\$235,900	(\$5,675,200)	\$9,535,800	\$9,535,800
	Other Fed	248,404,100	120,300	120,300	120,300	120,300	120,300
	Local	42,817,700	0	0	0	0	0
	Private	64,785,700	0	0	0	0	0
	Restricted	4,050,400	(900)	(900)	(900)	(900)	(900)
	GF/GP	\$38,146,100	\$10,116,400	\$116,500	(\$5,794,600)	\$9,416,400	\$9,416,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 116. HEALTHY MOMS, HEALTHY BABIES								
1. HMHB CenteringPregnancy		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$5,000,000	\$0	\$0
		Other Fed	0	0	0	2,500,000	0	0
		GF/GP	\$0	\$0	\$0	\$2,500,000	\$0	\$0
a. Transfer CenteringPregnancy to Healthy Moms, Healthy Babies Unit		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Moves \$5.0 million Gross (\$2.5 million GF/GP) for a pregnancy care GF/GP model that supplements existing prenatal care through group sessions for mothers at similar pregnancy stages to reduce the risk of pre-term births and low birthweight babies from the Health Services unit.		Gross		\$0	\$0	\$5,000,000	\$0	\$0
Conference: Does not include.		Other Fed		0	0	2,500,000	0	0
		GF/GP		\$0	\$0	\$2,500,000	\$0	\$0
2. Child Welfare Home Visiting Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$1,700,000	\$0	\$0
		Other Fed	0	0	0	75,000	0	0
		GF/GP	\$0	\$0	\$0	\$1,625,000	\$0	\$0
a. Transfer Child Welfare Home Visiting to Healthy Moms, Healthy Babies Unit		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Moves \$1.7 million Gross (75,000 GF/GP) for Child Welfare Home Visiting programs to the new Healthy Moms, Healthy Babies Unit from the Children's Services Agency and Family Health Services units.		Gross		\$0	\$0	\$1,700,000	\$0	\$0
Conference: Does not include.		Other Fed		0	0	75,000	0	0
		GF/GP		\$0	\$0	\$1,625,000	\$0	\$0
3. Diaper Assistance Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$4,404,400	\$0	\$0
		GF/GP	\$0	\$0	\$0	\$4,404,400	\$0	\$0
a. Transfer Diaper Assistance Program to Healthy Moms, Healthy Babies Unit		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Moves \$4.4 million GF/GP for diaper assistance grants to the new Healthy Moms, Healthy Babies Unit from the Community Services and Outreach unit.		Gross		\$0	\$0	\$4,404,400	\$0	\$0
Conference: Does not include.		GF/GP		\$0	\$0	\$4,404,400	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
4. HMHB Enhance Family Health	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$125,000 \$125,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer Enhance Family Health to Healthy Moms, Healthy Babies Unit Senate: Moves \$125,000 for Enhance Family Health to the new Healthy Moms, Healthy Babies Unit from the Behavioral Health unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$125,000 \$125,000	0.0 \$0 \$0	0.0 \$0 \$0
5. HMHB Evidence-Based Home Visiting Services	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,431,000 \$1,431,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer Evidence-Based Home Visits to Healthy Moms, Healthy Babies Unit Senate: Moves \$1.4 million GF/GP for Evidence-Based Home Visiting Services to the new Healthy Moms, Healthy Babies Unit from the Family Health Services unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,431,000 \$1,431,000	0.0 \$0 \$0	0.0 \$0 \$0
6. HMHB Maternal Infant Health Program	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,400,000 \$1,400,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer Maternal Infant Health Program to Healthy Moms, Healthy Babies Unit Senate: Moves \$1.4 million GF/GP for Maternal Infant Health Program to the new Healthy Moms, Healthy Babies Unit from the Health Services unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,400,000 \$1,400,000	0.0 \$0 \$0	0.0 \$0 \$0
8. HMHB Medicaid Postpartum Coverage	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$20,680,100 14,553,400 \$6,126,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer Medicaid Post-Partum Coverage to Healthy Moms, Healthy Babies Unit Senate: Moves \$20.7 million Gross (\$6.1 million GF/GP) for Medicaid Post-Partum Coverage to the new Healthy Moms, Healthy Babies Unit from the Medicaid unit. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$20,680,100 14,553,400 \$6,126,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
9. HMHB MI-AIM Bundles	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer MI-AIM Bundles to Healthy Moms, Healthy Babies Unit Senate: Moves \$10.0 million GF/GP for incentives to hospitals to deploy evidence-based models to reduce severe maternal morbidity by focusing on obstetric hemorrhage, severe hypertension, and safe reduction in primary cesarean birth to the new Healthy Moms, Healthy Babies Unit from the Health Services unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$0 \$0	0.0 \$0 \$0
10. HMHB Michigan Childhood Collaborative Care Program	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,609,100 1,609,100 \$3,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer Mi Childhood Collab Program to Healthy Moms, Healthy Babies Unit Senate: Moves \$4.6 million Gross (\$3.0 million GF/GP) for Childhood Collaborative Care program to the new Healthy Moms, Healthy Babies Unit from the Behavioral Health unit. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,609,100 1,609,100 \$3,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
11. HMHB Perinatal Quality Initiatives	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	2.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer Perinatal Quality Collab Program to Healthy Moms, Healthy Babies Unit Senate: Includes \$5.0 million GF/GP and 2.0 FTEs to support grants to increase screenings and treatment for perinatal substance use disorders. The Perinatal Quality Collaboratives program is moved from the Family Health Services unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	2.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
12. HMHB Plan First!	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$6,200,000 5,199,300 \$1,000,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer PlanFirst! Program to Healthy Moms, Healthy Babies Unit Senate: Includes \$6.2 million Gross (\$1.0 million GF/GP) for family planning benefits for individuals up to 195% of the Federal poverty line. The PlanFirst! program is moved from the Family Health Services and Aging Services Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$6,200,000 5,199,300 \$1,000,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. HMHB Strong Beginnings	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Transfer Strong Beginnings Program to Healthy Moms, Healthy Babies Unit Senate: Moves \$1.0 million GF/GP to improve health outcomes before, during, and after pregnancy. The Strong Beginnings program is moved from the Family Health Services unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
15. HMHB Substance Use Disorder Services	FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$530,000 0 \$530,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transfer Substance Use Disorder Services to Healthy Moms, Healthy Babies Unit Senate: Moves \$530,000 GF/GP for Substance Use Disorder Services from the Family Health Services unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$530,000 \$530,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
16. HMHB Waiting Period Elimination	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$26,359,200	\$0	\$0
	Other Fed	0	0	0	19,959,200	0	0
	GF/GP	\$0	\$0	\$0	\$6,400,000	\$0	\$0
a. Remove 5-year Waiting Period to Healthy Moms, Healthy Babies Unit	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes \$26.4 million Gross (\$6.4 million GF/GP) to remove the 5-year waiting period for Medicaid eligibility for lawfully residing children and pregnant women. Funding is moved from the Health Services unit.	Gross		\$0	\$0	\$26,359,200	\$0	\$0
Conference: Does not include.	Other Fed		0	0	19,959,200	0	0
	GF/GP		\$0	\$0	\$6,400,000	\$0	\$0
HEALTHY MOMS HEALTHY BABIES SUBTOTAL	FTE	0.0	0.0	0.0	2.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$88,438,800	\$0	\$0
	Other Fed	0	0	0	43,896,000	0	0
	GF/GP	\$0	\$0	\$0	\$44,542,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Bequests for Care and Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Federal Private Restricted GF/GP	2.8 \$2,087,100 105,200 1,015,500 966,400 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
2. Children's Special Health Care Services Administration	FTE Gross Federal Restricted GF/GP	46.0 \$9,131,100 3,730,800 605,900 \$4,794,400	0.0 (\$1,014,000) (6,900) (500,000) (\$507,100)	0.0 (\$1,014,000) (6,900) (500,000) (\$507,100)	0.0 (\$1,013,900) (6,900) (500,000) (\$507,000)	0.0 (\$1,014,000) (6,900) (500,000) (\$507,100)	0.0 (\$1,014,000) (6,900) (500,000) (\$507,100)
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$14,000) (6,900) (\$7,100)	0.0 (\$14,000) (6,900) (\$7,100)	0.0 (\$14,000) (6,900) (\$7,100)	0.0 (\$14,000) (6,900) (\$7,100)	0.0 (\$14,000) (6,900) (\$7,100)
b. Eliminate Van Andel Grant Executive: Eliminates \$1.0 million GF/GP for a biomedical research and science education grant through the Van Andel Institute. House: Concurs with the Executive, but does fund grant on a one-time basis. Senate: Retains \$100 placeholder. Conference: Concurs with the Executive, but does fund grant on a one-time basis.	FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$999,900) (\$999,900)	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)
c. Replace Parent Participation Fee Revenue with GF/GP Executive: Transfers restricted parent participation fee revenue between administration line and care and treatment line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$0 (500,000) \$500,000	0.0 \$0 (500,000) \$500,000	0.0 \$0 (500,000) \$500,000	0.0 \$0 (500,000) \$500,000	0.0 \$0 (500,000) \$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Medical Care and Treatment	Gross	\$286,678,900	(\$9,854,100)	\$1,037,500	\$1,958,700	(\$27,153,800)	(\$27,153,800)
	Federal	160,025,800	(1,130,100)	6,536,000	6,586,000	(19,337,900)	(19,337,900)
	Private	0	100,000	100,000	100,000	28,600	28,600
	Restricted	3,361,000	500,000	500,000	500,000	0	0
	GF/GP	\$123,292,100	(\$9,324,000)	(\$6,098,500)	(\$5,227,300)	(\$7,844,500)	(\$7,844,500)
a. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$17,554,300)	(\$17,554,300)	(\$17,554,300)	(\$17,554,300)	(\$17,554,300)
	Federal		(4,892,600)	(4,892,600)	(4,892,600)	(4,892,600)	(4,892,600)
	GF/GP		(\$12,661,700)	(\$12,661,700)	(\$12,661,700)	(\$12,661,700)	(\$12,661,700)
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid and CSHCS cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		\$2,691,200	\$2,691,200	\$2,691,200	(\$26,421,300)	(\$26,421,300)
	Federal		1,496,500	1,496,500	1,496,500	(24,427,400)	(24,427,400)
	Private		0	0	0	(71,400)	(71,400)
	Restricted		0	0	0	(500,000)	(500,000)
	GF/GP		\$1,194,700	\$1,194,700	\$1,194,700	(\$1,422,500)	(\$1,422,500)
c. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,296,700	1,296,700	1,296,700	1,296,700	1,296,700
	GF/GP		(\$1,296,700)	(\$1,296,700)	(\$1,296,700)	(\$1,296,700)	(\$1,296,700)
d. Increase Private Authorization for Tribal Pharmacy Executive: Adds \$100,000 in private authorization from Tribal pharmacies. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	Private		100,000	100,000	100,000	100,000	100,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Replace GF/GP with Parent Participation Fee Revenue Executive: Transfers restricted parent participation fee revenue between administration line and care and treatment line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		500,000	500,000	500,000	500,000	500,000
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
f. Roll-Up Non-Emergency Medical Transportation Executive: Rolls up NEMT line into care and treatment line. House: Does not include Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$921,200	\$0	\$921,200	\$921,200	\$921,200
	Federal		50,000	0	50,000	50,000	50,000
	GF/GP		\$871,200	\$0	\$871,200	\$871,200	\$871,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Care Coordination / Targeted Case Management Executive: Includes a 10% rate increase for care coordination and targeted case management services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$200,000 129,900 \$70,100	\$200,000 129,900 \$70,100	\$200,000 129,900 \$70,100	\$200,000 129,900 \$70,100	\$200,000 129,900 \$70,100
h. Expand Eligibility to Age 26 Executive: Includes a total of \$4.0 million Gross (\$3.3 million GF/GP) to increase the age of CSHCS eligibility up to age 26. Amount assumes 900 new, Title V only enrollments, with the remaining 8,500 new enrollments already assumed to be enrolled in Medicaid. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,787,800 140,000 \$2,647,800	\$2,787,800 140,000 \$2,647,800	\$2,787,800 140,000 \$2,647,800	\$2,787,800 140,000 \$2,647,800	\$2,787,800 140,000 \$2,647,800
i. Cost-Based Metabolic Formula Executive: Includes \$1.0 million Gross (\$350,600 GF/GP) to move to a cost-based reimbursement for metabolic infant formula. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,000,000 649,400 \$350,600	\$1,000,000 649,400 \$350,600	\$1,000,000 649,400 \$350,600	\$1,000,000 649,400 \$350,600	\$1,000,000 649,400 \$350,600
j. Prescription and Hospital Costs for CSHCS Age Expansion House: Includes a technical adjustment to transfer in Medicaid fee-for-service costs for hospital and pharmacy into CSHCS line. Senate: Concurs with the House. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$11,812,800 7,716,100 \$4,096,700	\$11,812,800 7,716,100 \$4,096,700	\$11,812,800 7,716,100 \$4,096,700	\$11,812,800 7,716,100 \$4,096,700
4. Nonemergency Medical Transportation	Gross Federal GF/GP	\$921,200 50,000 \$871,200	(\$921,200) (50,000) (\$871,200)	\$0 0 \$0	(\$921,200) (50,000) (\$871,200)	(\$921,200) (50,000) (\$871,200)	(\$921,200) (50,000) (\$871,200)
a. Roll-Up into Medical Care and Treatment Executive: Rolls up NEMT line into care and treatment line. House: Does not include Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$921,200) (50,000) (\$871,200)	\$0 0 \$0	(\$921,200) (50,000) (\$871,200)	(\$921,200) (50,000) (\$871,200)	(\$921,200) (50,000) (\$871,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Outreach and Advocacy	Gross	\$5,510,000	\$1,212,200	\$1,212,200	\$1,212,200	\$1,212,200	\$1,212,200
	Federal	2,755,000	606,100	606,100	606,100	606,100	606,100
	GF/GP	\$2,755,000	\$606,100	\$606,100	\$606,100	\$606,100	\$606,100
a. Expand Eligibility to Age 26 Executive: Includes a total of \$4.0 million Gross (\$3.3 million GF/GP) to increase the age of CSHCS eligibility up to age 26. Amount assumes 900 new, Title V only enrollments, with the remaining 8,500 new enrollments already assumed to be enrolled in Medicaid. Including local health department care coordination, individualized care plans, and case management, funded through Outreach and Advocacy line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$1,212,200	\$1,212,200	\$1,212,200	\$1,212,200	\$1,212,200
	Federal		606,100	606,100	606,100	606,100	606,100
	GF/GP		\$606,100	\$606,100	\$606,100	\$606,100	\$606,100
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	48.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$304,328,300	(\$10,577,100)	\$1,235,700	\$1,235,800	(\$27,876,800)	(\$27,876,800)
	Federal	166,666,800	(580,900)	7,135,200	7,135,200	(18,788,700)	(18,788,700)
	Private	1,015,500	100,000	100,000	100,000	28,600	28,600
	Restricted	4,933,300	0	0	0	(500,000)	(500,000)
	GF/GP	\$131,712,700	(\$10,096,200)	(\$5,999,500)	(\$5,999,400)	(\$8,616,700)	(\$8,616,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. AGING SERVICES								
1 Community Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$53,436,000	\$2,493,300	\$7,493,300	\$3,038,400	\$2,070,900	\$2,070,900
		Other Fed	24,980,400	0	0	0	0	0
		GF/GP	\$28,455,600	\$2,493,300	\$7,493,300	\$3,038,400	\$2,070,900	\$2,070,900
a. Strengthening Health Care Workforce		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adds funding to support a 10% increase in direct support to wages paid for workers providing Medicaid long-term care services in home and community based settings, behavioral health supports and services through Medicaid Prepaid Inpatient Health Plans, services through Michigan's Area Agencies		Gross		\$2,493,300	\$2,493,300	\$1,080,400	\$1,412,900	\$1,412,900
		GF/GP		\$2,493,300	\$2,493,300	\$1,080,400	\$1,412,900	\$1,412,900
House: Concurs with the Executive.								
Senate: Includes \$1.1 million GF/GP to provide a \$0.65 increase.								
Conference: Includes \$1.4 million GF/GP to provide a \$0.85 increase.								
b. Community-Based Services Increase		FTE		0.0	0.0	0.0	0.0	0.0
House: Includes \$5.0 million GF/GP to Area Agencies on Aging for community-based services.		Gross		\$0	\$5,000,000	\$1,958,000	\$658,000	\$658,000
		GF/GP		\$0	\$5,000,000	\$1,958,000	\$658,000	\$658,000
Senate: Does not include.								
Conference: Includes \$658,000 GF/GP.								
2 Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Other Fed	3,500,000	0	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.								
Conference: Recommends no changes.								
3. Nutrition Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$48,054,200	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Other Fed	35,157,000	0	0	0	0	0
House: Recommends no changes.		Private	300,000	0	0	0	0	0
Senate: Recommends no changes.		GF/GP	\$12,597,200	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$6,468,700	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.		Merit Award	4,068,700	0	0	0	0	0
Senate: Recommends no changes.		Restricted	2,000,000	0	0	0	0	0
Conference: Recommends no changes.		GF/GP	\$400,000	\$0	\$0	\$0	\$0	\$0
5. Senior Volunteer Service Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$4,765,300	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.		GF/GP	\$4,765,300	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.								
Conference: Recommends no changes.								
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$116,224,200	\$2,493,300	\$7,493,300	\$3,038,400	\$2,070,900	\$2,070,900
		Capped Fed	0	0	0	0	0	0
		Other Fed	63,637,400	0	0	0	0	0
		Private	300,000	0	0	0	0	0
		Merit Award	4,068,700	0	0	0	0	0
		Restricted	2,000,000	0	0	0	0	0
		GF/GP	\$46,218,100	\$2,493,300	\$7,493,300	\$3,038,400	\$2,070,900	\$2,070,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. HEALTH AND AGING SERVICES ADMINISTRATION							
1. Aging Services Administration	FTE	43.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,525,200	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)
	Federal	4,882,000	0	0	0	0	0
	Private	720,000	0	0	0	0	0
	GF/GP	\$3,923,200	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)
House: Concurs with the Executive.	GF/GP		(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)	(\$9,900)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
2. Electronic Health Record Incentive Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,000,000	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
	Federal	8,000,000	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Remove Federal Funding Authority	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes remaining federal authority for an expired federal electronic health record incentive program.	Gross		(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)	(\$8,000,000)
House: Concurs with the Executive.	Federal		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Healthy Michigan Plan Administration	FTE Gross Federal GF/GP	33.0 \$31,826,800 21,328,700 \$10,498,100	(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)	0.0 (\$253,000) (1,100) (\$251,900)	(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)	(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)	(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)
a. Roll-Up HMP Admin. Into HS Admin. Executive: Rolls up Healthy Michigan Plan Administration line item into Health Services Administration line item. House: Does not consolidate line items. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)	0.0 \$0 0 \$0	(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)	(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)	(33.0) (\$31,826,800) (21,328,700) (\$10,498,100)
b. Lapse Reductions House: Reduces multiple line items throughout the budget to recognize a total of \$6.8 million GF/GP available from historical end-of-year lapses to the General Fund. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Employee Economics House: Moves in Healthy Michigan Plan employee economic costs from Health Services Administration line. Executive calculates employee economics after proposed line item consolidations, so amount is transferred from Health Services Administration amount. Senate: Keeps employee economics within Health Services Administration line. Conference: Keeps employee economics within Health Services Administration line.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 (\$3,000) (1,100) (\$1,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Health Services Administration	FTE Gross Federal Local Private Restricted GF/GP	394.0 \$86,361,200 57,641,300 37,700 1,001,300 336,300 \$27,344,600	27.0 \$32,217,900 21,716,300 0 0 0 \$10,501,600	(6.0) \$394,100 388,700 0 0 0 \$5,400	27.0 \$31,892,900 21,553,800 0 0 0 \$10,339,100	27.0 \$32,265,400 21,743,400 0 0 0 \$10,522,000	27.0 \$32,265,400 21,743,400 0 0 0 \$10,522,000
a. Employee Economics Executive: Reflects a net cost reduction of \$8.5 million Gross (\$4.2 million GF/GP) for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. Amount also includes employee economic costs for proposed roll up of Healthy Michigan Plan administration line. House: Moves Healthy Michigan Plan economics to current line item. Senate: Concurs with the Executive. Conference: Concurs with the Executive, and adds Exec Revision for critical pay.	FTE Gross Federal GF/GP		0.0 (\$180,600) (90,400) (\$90,200)	0.0 (\$177,600) (89,300) (\$88,300)	0.0 (\$180,600) (90,400) (\$90,200)	0.0 (\$133,100) (63,300) (\$69,800)	0.0 (\$133,100) (63,300) (\$69,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. FTE Position Technical Adjustment Executive: Reduces 7.0 FTEs based on current authorization and actual FTEs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		(7.0) \$0 \$0	(7.0) \$0 \$0	(7.0) \$0 \$0	(7.0) \$0 \$0	(7.0) \$0 \$0
c. Transfer Administrative FTE Position to BH Executive: Transfers out funding and FTE to Behavioral Health Services Administration line item for Performance Measurement and Evaluation. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(1.0) (\$150,000) (75,000) (\$75,000)	(1.0) (\$150,000) (75,000) (\$75,000)	(1.0) (\$150,000) (75,000) (\$75,000)	(1.0) (\$150,000) (75,000) (\$75,000)	(1.0) (\$150,000) (75,000) (\$75,000)
d. Roll-Up HMP Admin. Into HS Admin. Executive: Rolls up Healthy Michigan Plan Administration line item into Health Services Administration line item. House: Does not consolidate line items. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		33.0 \$31,826,800 21,328,700 \$10,498,100	0.0 \$0 0 \$0	33.0 \$31,826,800 21,328,700 \$10,498,100	33.0 \$31,826,800 21,328,700 \$10,498,100	33.0 \$31,826,800 21,328,700 \$10,498,100
e. Transfer Administrative FTE Positions from BH Admin. Executive: Transfers in funding and FTEs from Behavioral Health Services Administration line item for Consumer Relations and Customer Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		4.0 \$673,500 328,900 \$344,600	4.0 \$673,500 328,900 \$344,600	4.0 \$673,500 328,900 \$344,600	4.0 \$673,500 328,900 \$344,600	4.0 \$673,500 328,900 \$344,600
f. Transfer Dementia Unit to Chronic Disease Admin. Executive: Transfers Dementia Unit and \$400,000 GF/GP from Health Services Administration line to Chronic Disease Control and Health Promotion Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$400,000) (\$400,000)	0.0 (\$400,000) (\$400,000)	0.0 (\$400,000) (\$400,000)	0.0 (\$400,000) (\$400,000)	0.0 (\$400,000) (\$400,000)
g. Transfer Doula Staff to Prenatal Care Executive: Transfers 2.0 FTEs and \$301,800 Gross (\$150,900 GF/GP) from Health Services Administration line to Prenatal Care and Delivery Support Service line. These FTEs and funding are related to the Doula program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(2.0) (\$301,800) (150,900) (\$150,900)	(2.0) (\$301,800) (150,900) (\$150,900)	(2.0) (\$301,800) (150,900) (\$150,900)	(2.0) (\$301,800) (150,900) (\$150,900)	(2.0) (\$301,800) (150,900) (\$150,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Transfer PACER from Hospital Services Executive: Transfers hospital prior authorization review (PACER) from Hospital Services line to Health Services Administration line. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$750,000 375,000 \$375,000	0.0 \$750,000 375,000 \$375,000	0.0 \$750,000 375,000 \$375,000	0.0 \$750,000 375,000 \$375,000	0.0 \$750,000 375,000 \$375,000
i. Implement Plan First! - Administrative Costs Executive Includes a total of \$6.2 million Gross (\$1.0 million GF/GP) to expand eligibility for family-planning services to cases up to 200% of the Federal Poverty Level. House: Concurs with the Executive. Senate: Includes funding within new Healthy Moms, Healthy Babies unit. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$200,000 100,000 \$100,000	0.0 \$200,000 100,000 \$100,000	0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$200,000 100,000 \$100,000
j. Remove Funding for Reimbursement Rate Comparison Report (Sec. 1501) Executive: Removes funded added for a Medicaid to Medicare rate comparison. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$200,000) (100,000) (\$100,000)	0.0 (\$200,000) (100,000) (\$100,000)
k. Transfer - Post Partum Administrative Costs Senate: Transfers postpartum administrative costs to new Healthy Moms, Healthy Babies Unit. Conference: Does not transfer.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$125,000) (62,500) (\$62,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
HEALTH AND AGING SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	470.0 \$135,713,200 91,852,000 37,700 1,721,300 336,300 \$41,765,900	(6.0) (\$7,618,800) (7,612,400) 0 0 0 (\$6,400)	(6.0) (\$7,868,800) (7,612,400) 0 0 0 (\$256,400)	(6.0) (\$7,943,800) (7,774,900) 0 0 0 (\$168,900)	(6.0) (\$7,571,300) (7,585,300) 0 0 0 \$14,000	(6.0) (\$7,571,300) (7,585,300) 0 0 0 \$14,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 120. HEALTH SERVICES							
1. Adult Home Help Services	Gross Federal GF/GP	\$495,468,000 320,617,400 \$174,850,600	\$43,269,600 31,222,000 \$12,047,600	\$43,119,600 31,222,000 \$11,897,600	\$19,801,000 15,892,300 \$3,908,700	\$45,485,300 32,808,600 \$12,676,700	\$45,485,300 32,808,600 \$12,676,700
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$16,884,000) (11,027,800) (\$5,856,200)	(\$16,884,000) (11,027,800) (\$5,856,200)	(\$16,884,000) (11,027,800) (\$5,856,200)	(\$16,884,000) (11,027,800) (\$5,856,200)	(\$16,884,000) (11,027,800) (\$5,856,200)
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$19,143,300 12,503,400 \$6,639,900	\$19,143,300 12,503,400 \$6,639,900	\$19,143,300 12,503,400 \$6,639,900	\$39,228,000 25,674,000 \$13,554,000	\$39,228,000 25,674,000 \$13,554,000
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 2,997,600 (\$2,997,600)	\$0 2,997,600 (\$2,997,600)	\$0 2,997,600 (\$2,997,600)	\$0 2,997,600 (\$2,997,600)	\$0 2,997,600 (\$2,997,600)
d. Transfer IT Contracts to MMIS Executive: Transfers contract costs from Adult Home Help Services to the IT appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$405,000) (303,700) (\$101,300)	(\$405,000) (303,700) (\$101,300)	(\$405,000) (303,700) (\$101,300)	(\$405,000) (303,700) (\$101,300)	(\$405,000) (303,700) (\$101,300)
e. Direct Care Worker Wage Increase Executive: Provides for a \$1.50 per hour wage increase for direct care workers. Current year funding reflects recent appropriations for the \$2.35 hourly wage increase. House: Concurs with the Executive. Senate: Provides a \$0.65 per hour increase. Conference: Increases wages by \$0.85 per hour.	Gross Federal GF/GP		\$41,415,300 27,052,500 \$14,362,800	\$41,415,300 27,052,500 \$14,362,800	\$17,946,700 11,722,800 \$6,223,900	\$23,696,300 15,468,500 \$8,227,800	\$23,696,300 15,468,500 \$8,227,800
f. Remove Mobile Application House: Removes implementation funding for a mobile identity verification application for use in adult home services. Work project funding is available. Senate: Does not include. Conference: Concurs with the House.	Gross GF/GP		\$0 \$0	(\$150,000) (\$150,000)	\$0 \$0	(\$150,000) (\$150,000)	(\$150,000) (\$150,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Ambulance Services	Gross	\$16,391,100	\$4,926,100	\$4,926,100	\$4,926,100	\$5,461,400	\$5,461,400
	Federal	10,606,600	3,327,400	3,327,400	3,327,400	3,667,000	3,667,000
	Restricted	749,400	110,500	110,500	110,500	85,800	85,800
	GF/GP	\$5,035,100	\$1,488,200	\$1,488,200	\$1,488,200	\$1,708,600	\$1,708,600
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$2,444,000	\$2,444,000	\$2,444,000	\$2,444,000	\$2,444,000
	Federal		1,596,300	1,596,300	1,596,300	1,596,300	1,596,300
	GF/GP		\$847,700	\$847,700	\$847,700	\$847,700	\$847,700
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		\$172,200	\$172,200	\$172,200	\$618,000	\$618,000
	Federal		112,500	112,500	112,500	311,600	311,600
	GF/GP		\$59,700	\$59,700	\$59,700	\$306,400	\$306,400
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		99,900	99,900	99,900	99,900	99,900
	Restricted		(10,500)	(10,500)	(10,500)	(10,500)	(10,500)
	GF/GP		(\$89,400)	(\$89,400)	(\$89,400)	(\$89,400)	(\$89,400)
d. Increase and Annualize Ambulance Base Rate Executive: Increases and annualizes Medicaid reimbursement rates for ambulance services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$2,033,600	\$2,033,600	\$2,033,600	\$2,033,600	\$2,033,600
	Federal		1,328,400	1,328,400	1,328,400	1,328,400	1,328,400
	GF/GP		\$705,200	\$705,200	\$705,200	\$705,200	\$705,200
e. Medicaid Special Payments and Financing Adjustments Executive: Includes a net increase for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		\$276,300	\$276,300	\$276,300	\$365,800	\$365,800
	Federal		190,300	190,300	190,300	330,800	330,800
	Restricted		121,000	121,000	121,000	96,300	96,300
	GF/GP		(\$35,000)	(\$35,000)	(\$35,000)	(\$61,300)	(\$61,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Auxiliary Medical Services	Gross	\$6,844,700	\$287,400	(\$12,600)	\$137,400	(\$91,700)	(\$91,700)
	Federal	4,429,200	226,900	32,100	129,500	(20,000)	(20,000)
	GF/GP	\$2,415,500	\$60,500	(\$44,700)	\$7,900	(\$71,700)	(\$71,700)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$377,300)	(\$377,300)	(\$377,300)	(\$377,300)	(\$377,300)
	Federal		(246,400)	(246,400)	(246,400)	(246,400)	(246,400)
	GF/GP		(\$130,900)	(\$130,900)	(\$130,900)	(\$130,900)	(\$130,900)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		\$64,700	\$64,700	\$64,700	(\$164,400)	(\$164,400)
	Federal		42,300	42,300	42,300	(107,200)	(107,200)
	GF/GP		\$22,400	\$22,400	\$22,400	(\$57,200)	(\$57,200)
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		41,400	41,400	41,400	41,400	41,400
	GF/GP		(\$41,400)	(\$41,400)	(\$41,400)	(\$41,400)	(\$41,400)
d. Medicaid Rate Increases Executive: Includes funding to increase Medicaid reimbursement rates by 10% for professional services House: Concurs, with a 5% professional services increase. Senate: Concurs, with a 7.5% professional services increase. Conference: Concurs with the Senate.	Gross		\$600,000	\$300,000	\$450,000	\$450,000	\$450,000
	Federal		389,600	194,800	292,200	292,200	292,200
	GF/GP		\$210,400	\$105,200	\$157,800	\$157,800	\$157,800
4. Dental Clinic Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Dental Redesign	Gross Federal GF/GP	\$30,000,000 0 \$30,000,000	\$80,000,000 80,000,000 \$0	\$80,000,000 80,000,000 \$0	\$80,000,000 80,000,000 \$0	(\$30,000,000) 0 (\$30,000,000)	(\$30,000,000) 0 (\$30,000,000)
a. FY 2022-23 Federal Match Executive: Includes authorization for the expenditure of federal matching revenues associated with the Medicaid Dental Redesign in FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0
b. FY 2023-24 Federal Match Executive: Includes authorization for the expenditure of federal matching revenues associated with the Medicaid Dental Redesign in FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0	\$40,000,000 40,000,000 \$0
c. Transfer Line to Managed Care Line Items Conference: Transfers out costs to managed care lines.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$110,000,000) (80,000,000) (\$30,000,000)	(\$110,000,000) (80,000,000) (\$30,000,000)
6. Dental Services	Gross Federal GF/GP	\$406,819,900 269,129,200 \$137,690,700	(\$87,231,000) (54,172,400) (\$33,058,600)	(\$87,231,000) (54,172,400) (\$33,058,600)	(\$87,231,000) (54,172,400) (\$33,058,600)	(\$51,665,000) (32,122,800) (\$19,542,200)	(\$51,665,000) (32,122,800) (\$19,542,200)
a. Actuarial Soundness Adjustment Executive: Includes \$2.8 million to support an estimated 2.5% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), 2.5% for Medicaid Health plans, 3.1% for Program of All-includes Care for the Elderly (PACE), 3.0% for home- and community-based services, 2.0% for Integrated Care Organizations (MI Health Link), and 1.0% for Healthy Kids Dental. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,824,100 1,844,700 \$979,400	\$2,824,100 1,844,700 \$979,400	\$2,824,100 1,844,700 \$979,400	\$2,824,100 1,844,700 \$979,400	\$2,824,100 1,844,700 \$979,400
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$75,439,600) (48,844,200) (\$26,595,400)	(\$75,439,600) (48,844,200) (\$26,595,400)	(\$75,439,600) (48,844,200) (\$26,595,400)	(\$75,439,600) (48,844,200) (\$26,595,400)	(\$75,439,600) (48,844,200) (\$26,595,400)
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		(\$14,615,500) (9,546,800) (\$5,068,700)	(\$14,615,500) (9,546,800) (\$5,068,700)	(\$14,615,500) (9,546,800) (\$5,068,700)	\$20,950,500 12,502,800 \$8,447,700	\$20,950,500 12,502,800 \$8,447,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 2,373,900 (\$2,373,900)	\$0 2,373,900 (\$2,373,900)	\$0 2,373,900 (\$2,373,900)	\$0 2,373,900 (\$2,373,900)	\$0 2,373,900 (\$2,373,900)
7. Federal Medicare Pharmaceutical Program	Gross Federal GF/GP	\$294,602,400 0 \$294,602,400	\$37,015,200 4,215,500 \$32,799,700	\$37,015,200 4,215,500 \$32,799,700	\$37,015,200 4,215,500 \$32,799,700	\$38,223,700 4,215,500 \$34,008,200	\$38,223,700 4,215,500 \$34,008,200
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$51,336,400 \$51,336,400	\$51,336,400 \$51,336,400	\$51,336,400 \$51,336,400	\$51,336,400 \$51,336,400	\$51,336,400 \$51,336,400
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross GF/GP		(\$14,321,200) (\$14,321,200)	(\$14,321,200) (\$14,321,200)	(\$14,321,200) (\$14,321,200)	(\$13,112,700) (\$13,112,700)	(\$13,112,700) (\$13,112,700)
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive	Gross Federal GF/GP		\$0 4,215,500 (\$4,215,500)	\$0 4,215,500 (\$4,215,500)	\$0 4,215,500 (\$4,215,500)	\$0 4,215,500 (\$4,215,500)	\$0 4,215,500 (\$4,215,500)
8. Health Plan Services	Gross Federal Local Private Restricted GF/GP	\$6,287,941,700 4,113,872,800 22,186,500 75,000 1,701,489,000 \$450,318,400	(\$201,876,400) (80,316,700) (16,696,400) 3,000 (32,419,900) (\$72,446,400)	(\$235,898,200) (101,813,900) (16,696,400) 3,000 (32,419,900) (\$84,971,000)	(\$222,614,400) (95,722,500) (16,696,400) 3,000 (32,419,900) (\$77,778,600)	\$263,760,600 248,282,400 (369,900) (22,400) (56,395,100) \$72,265,600	\$263,760,600 248,282,400 (369,900) (22,400) (56,395,100) \$72,265,600
a. Actuarial Soundness Adjustment Executive: Includes \$117.8 million to support an estimated 2.5% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), 2.5% for Medicaid Health plans, 3.1% for Program of All-includes Care for the Elderly (PACE), 3.0% for home- and community-based services, 2.0% for Integrated Care Organizations (MI Health Link), and 1.0% for Healthy Kids Dental. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$117,780,100 76,934,000 \$40,846,100	\$117,780,100 76,934,000 \$40,846,100	\$117,780,100 76,934,000 \$40,846,100	\$117,780,100 76,934,000 \$40,846,100	\$117,780,100 76,934,000 \$40,846,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$14,785,700 7,995,400 \$6,790,300	\$14,785,700 7,995,400 \$6,790,300	\$14,785,700 7,995,400 \$6,790,300	\$14,785,700 7,995,400 \$6,790,300	\$14,785,700 7,995,400 \$6,790,300
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal Local Private Restricted GF/GP		(\$325,147,000) (212,386,000) 0 0 0 (\$112,761,000)	(\$325,147,000) (212,386,000) 0 0 0 (\$112,761,000)	(\$325,147,000) (212,386,000) 0 0 0 (\$112,761,000)	\$100,364,500 75,357,800 16,696,400 (3,000) (3,680,100) \$11,993,400	\$100,364,500 75,357,800 16,696,400 (3,000) (3,680,100) \$11,993,400
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Local Private Restricted GF/GP		\$0 39,225,600 (16,257,800) 3,000 952,300 (\$23,923,100)	\$0 39,225,600 (16,257,800) 3,000 952,300 (\$23,923,100)	\$0 39,225,600 (16,257,800) 3,000 952,300 (\$23,923,100)	\$0 39,225,600 (16,257,800) 3,000 952,300 (\$23,923,100)	\$0 39,225,600 (16,257,800) 3,000 952,300 (\$23,923,100)
e. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal Local Private Restricted GF/GP		(\$96,738,700) (50,566,400) (438,600) 0 (40,719,500) (\$5,014,200)	(\$96,738,700) (50,566,400) (438,600) 0 (40,719,500) (\$5,014,200)	(\$96,738,700) (50,566,400) (438,600) 0 (40,719,500) (\$5,014,200)	(\$155,679,200) (77,088,500) (808,500) (22,400) (49,014,600) (\$28,745,200)	(\$155,679,200) (77,088,500) (808,500) (22,400) (49,014,600) (\$28,745,200)
f. MBTF Restricted Fund Shift Executive: Includes a net-zero backfill of Medicaid Benefits Trust Fund revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Increases GF/GP backfill by \$12.0 million.	Gross Restricted GF/GP		\$0 (36,100,000) \$36,100,000	\$0 (36,100,000) \$36,100,000	\$0 (36,100,000) \$36,100,000	\$0 (48,100,000) \$48,100,000	\$0 (48,100,000) \$48,100,000
g. Increase and Annualize Ambulance Base Rate Executive: Increases and annualizes Medicaid reimbursement rates for ambulance services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$6,311,100 4,122,400 \$2,188,700	\$6,311,100 4,122,400 \$2,188,700	\$6,311,100 4,122,400 \$2,188,700	\$6,311,100 4,122,400 \$2,188,700	\$6,311,100 4,122,400 \$2,188,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. IPA Restricted Fund Shift Executive: Includes a net-zero fund shift of Insurance Provider Assessment revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 43,447,300 (\$43,447,300)	\$0 43,447,300 (\$43,447,300)	\$0 43,447,300 (\$43,447,300)	\$0 43,447,300 (\$43,447,300)	\$0 43,447,300 (\$43,447,300)
i. Centering Pregnancy Executive: Includes \$5.0 million for hospital maternal health incentives through the Alliance for Innovation in Maternal Health (AIM) including focusing on pregnancy-associated injury and death, racial disparities, and substance use disorder. House: Includes as one-time. Senate: Includes on new Healthy Moms, Healthy Babies unit. Conference: Includes funding in Hospital Services line.	Gross Federal GF/GP		\$5,000,000 2,500,000 \$2,500,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
j. 5-Year Waiting Period Executive: Includes \$15.9 million to eliminate the waiting period for certain lawful residents applying for Medicaid. House: Concurs with the Executive; includes financing adjustments Senate: Concurs with the Executive; includes financing adjustments, and moves to new Healthy Moms, Healthy Babies unit. Conference: Concurs with the House.	Gross Federal GF/GP		\$15,937,800 13,057,800 \$2,880,000	\$23,723,200 17,963,200 \$5,760,000	\$0 0 \$0	\$23,723,200 17,963,200 \$5,760,000	\$23,723,200 17,963,200 \$5,760,000
k. Recuperative Care Executive: Includes a total of \$5.0 million Gross (\$2.2 million GF/GP) to provide for a transitional service to homeless Medicaid recipients to assist as they exit inpatient services. Benefit would include Medicaid-funded services and a GF/GP funded housing/bed-day component. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,860,000 918,000 \$942,000	\$1,860,000 918,000 \$942,000	\$1,860,000 918,000 \$942,000	\$1,860,000 918,000 \$942,000	\$1,860,000 918,000 \$942,000
l. Medicaid Rate Increases Executive: Includes funding to increase Medicaid reimbursement rates by 10% for professional services, laboratory services, anesthesia services, durable medical equipment, and home-based skilled nursing services, and increases traumatic brain injury services rates by 260%. House: Does not include DME and Lab increases; increases Prof. Svcs. by 5%. Senate: Concurs, with a 7.5% professional services increase. Conference: Does not include DME and Lab increases; increases Prof. Svcs. by 7.5%.	Gross Federal GF/GP		\$58,334,600 37,882,500 \$20,452,100	\$21,527,400 13,979,900 \$7,547,500	\$48,770,500 31,671,600 \$17,098,900	\$31,091,500 20,190,800 \$10,900,700	\$31,091,500 20,190,800 \$10,900,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
m. Hospital Rate Increases Senate: Includes a total of \$78.0 million Gross (\$16.5 million GF/GP) to increase hospital rates for birth and delivery, outpatient, professional obstetrics, inpatient psychiatry, and Level 1 and Level 2 trauma. Conference: Includes a total of \$81.2 million Gross (\$20.0 million GF/GP) to increase hospital rates for inpatient psychiatry and Level 1 and Level 2 trauma.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$25,324,000 16,445,400 \$8,878,600	\$38,523,700 25,163,700 \$13,360,000	\$38,523,700 25,163,700 \$13,360,000
n. Transfer - Medicaid Postpartum Expansion Senate: Transfers recent expansion of Medicaid postpartum to new Healthy Moms, Healthy Babies unit. Conference: Does not transfer.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$15,560,100) (10,082,500) (\$5,477,600)	\$0 0 \$0	\$0 0 \$0
o. Transfer in Dental Redesign Conference: Transfers in Dental Redesign Line into managed care lines.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$85,000,000 57,500,000 \$27,500,000	\$85,000,000 57,500,000 \$27,500,000
9. Healthy Michigan Plan	Gross Federal Local Private Restricted GF/GP	\$5,229,565,200 4,698,520,100 2,021,400 1,381,600 481,908,400 \$45,733,700	\$541,907,300 480,907,000 (12,400) 0 (29,955,800) \$90,968,500	\$501,977,000 448,415,500 (12,400) 0 (29,955,800) \$83,529,700	\$555,136,300 496,258,900 (12,400) 0 (29,955,800) \$88,845,600	\$95,487,200 81,184,500 (306,600) (1,212,800) (2,533,500) \$18,355,600	\$95,487,200 81,184,500 (306,600) (1,212,800) (2,533,500) \$18,355,600
a. Actuarial Soundness Adjustment Executive: includes \$97.7 million to support an estimated 2.5% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), 2.5% for Medicaid Health plans, 3.1% for Program of All-includes Care for the Elderly (PACE), 3.0% for home- and community-based services, 2.0% for Integrated Care Organizations (MI Health Link), and 1.0% for Healthy Kids Dental. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$97,664,900 87,898,400 \$9,766,500	\$97,664,900 87,898,400 \$9,766,500	\$97,664,900 87,898,400 \$9,766,500	\$97,664,900 87,898,400 \$9,766,500	\$97,664,900 87,898,400 \$9,766,500
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$663,604,900 597,244,400 \$66,360,500	\$663,604,900 597,244,400 \$66,360,500	\$663,604,900 597,244,400 \$66,360,500	\$663,604,900 597,244,400 \$66,360,500	\$663,604,900 597,244,400 \$66,360,500
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal Local Restricted GF/GP		(\$336,083,500) (302,475,200) 0 (33,608,300) \$0	(\$336,083,500) (302,475,200) 0 (33,608,300) \$0	(\$336,083,500) (302,475,200) 0 (33,608,300) \$0	(\$722,665,000) (647,423,200) 12,400 (3,652,500) (\$71,601,700)	(\$722,665,000) (647,423,200) 12,400 (3,652,500) (\$71,601,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net increase for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus	Gross		\$52,088,800	\$52,088,800	\$52,088,800	(\$31,945,800)	(\$31,945,800)
	Federal		43,917,900	43,917,900	43,917,900	(36,078,800)	(36,078,800)
	Local		(12,400)	(12,400)	(12,400)	(319,000)	(319,000)
	Private		0	0	0	(1,212,800)	(1,212,800)
	Restricted GF/GP		3,652,500	3,652,500	3,652,500	1,119,000	1,119,000
			\$4,530,800	\$4,530,800	\$4,530,800	\$4,545,800	\$4,545,800
e. Increase and Annualize Ambulance Base Rates Executive: Increases and annualizes Medicaid reimbursement rates for ambulance services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$5,569,900	\$5,569,900	\$5,569,900	\$5,569,900	\$5,569,900
	Federal		5,013,000	5,013,000	5,013,000	5,013,000	5,013,000
	GF/GP		\$556,900	\$556,900	\$556,900	\$556,900	\$556,900
f. 5-Year Waiting Period Executive: Includes \$14.3 million to eliminate the waiting period for certain lawful residents applying for Medicaid. House: Concurs with the Executive; includes financing adjustments. Senate: Concurs with the Executive; includes financing adjustments. Conference: Concurs with the House.	Gross		\$14,342,000	\$0	\$0	\$0	\$0
	Federal		11,462,000	0	0	0	0
	GF/GP		\$2,880,000	\$0	\$0	\$0	\$0
g. Centering Pregnancy Executive: Includes \$5.0 million for hospital maternal health incentives through the Alliance for Innovation in Maternal Health (AIM) including focusing on pregnancy-associated injury and death, racial disparities, and substance use disorder. House: Does not include ongoing funds, but includes one-time funding. Senate: Includes in a new Healthy Moms, Healthy Babies unit. Conference: Includes funding in Hospital Services line.	Gross		\$5,000,000	\$0	\$0	\$0	\$0
	Federal		2,500,000	0	0	0	0
	GF/GP		\$2,500,000	\$0	\$0	\$0	\$0
h. Recuperative Care Executive: Includes a total of \$5.0 million Gross (\$2.2 million GF/GP) to provide for a transitional service to homeless Medicaid recipients to assist as they exit inpatient services. Benefit would include Medicaid-funded services and a GF/GP funded housing/bed-day component. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$1,860,000	\$1,860,000	\$1,860,000	\$1,860,000	\$1,860,000
	Federal		1,272,200	1,272,200	1,272,200	1,272,200	1,272,200
	GF/GP		\$587,800	\$587,800	\$587,800	\$587,800	\$587,800
i. Medicaid Rate Increases Executive: Includes funding to increase Medicaid reimbursement rates by 10% for professional services, laboratory services, anesthesia services, durable medical equipment, and home-based skilled nursing services, and increases traumatic brain injury services rates by 260%. House: Does not include DME and Lab increases; increases Prof. Svcs. by 5%. Senate: Concurs, with a 7.5% professional services increase. Conference: Does not include DME and Lab increases; increases Prof. Svcs. by 7.5%.	Gross		\$37,860,300	\$17,272,000	\$31,734,000	\$23,398,300	\$23,398,300
	Federal		34,074,300	15,544,800	28,560,600	21,058,500	21,058,500
	GF/GP		\$3,786,000	\$1,727,200	\$3,173,400	\$2,339,800	\$2,339,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Hospital Rate Increases Senate: Includes a total of \$78.0 million Gross (\$16.5 million GF/GP) to increase hospital rates for birth and delivery, outpatient, professional obstetrics, inpatient psychiatry, and Level 1 and Level 2 trauma. Conference: Includes a total of \$81.2 million Gross (\$20.0 million GF/GP) to increase hospital rates for inpatient psychiatry and Level 1 and Level 2 trauma.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$43,344,000 39,009,600 \$4,334,400	\$33,000,000 29,700,000 \$3,300,000	\$33,000,000 29,700,000 \$3,300,000
k. Transfer - Medicaid Postpartum Expansion Senate: Transfers recent expansion of Medicaid postpartum to new Healthy Moms, Healthy Babies unit. Conference: Does not transfer.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$4,646,700) (4,182,000) (\$464,700)	\$0 0 \$0	\$0 0 \$0
l. Transfer in Dental Redesign Conference: Transfers in Dental Redesign line into managed care lines.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$25,000,000 22,500,000 \$2,500,000	\$25,000,000 22,500,000 \$2,500,000
10. Home Health Services	Gross Federal Private GF/GP	\$3,383,300 2,124,600 100,000 \$1,158,700	\$1,497,000 993,500 0 \$503,500	\$1,497,000 993,500 0 \$503,500	\$1,497,000 993,500 0 \$503,500	\$3,003,600 1,943,000 0 \$1,060,600	\$3,003,600 1,943,000 0 \$1,060,600
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$349,600 228,300 \$121,300	\$349,600 228,300 \$121,300	\$349,600 228,300 \$121,300	\$349,600 228,300 \$121,300	\$349,600 228,300 \$121,300
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$37,300 24,400 \$12,900	\$37,300 24,400 \$12,900	\$37,300 24,400 \$12,900	\$1,543,900 973,900 \$570,000	\$1,543,900 973,900 \$570,000
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 19,900 (\$19,900)	\$0 19,900 (\$19,900)	\$0 19,900 (\$19,900)	\$0 19,900 (\$19,900)	\$0 19,900 (\$19,900)
d. Recuperative Care Executive: Includes a total of \$5.0 million Gross (\$2.2 million GF/GP) to provide for a transitional service to homeless Medicaid recipients to assist as they exit inpatient services. Benefit would include Medicaid-funded services and a GF/GP funded housing/bed-day component. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$942,400 612,000 \$330,400	\$942,400 612,000 \$330,400	\$942,400 612,000 \$330,400	\$942,400 612,000 \$330,400	\$942,400 612,000 \$330,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Medicaid Rate Increases Executive: Includes funding to increase Medicaid reimbursement rates by 10% for home-based skilled nursing services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive	Gross		\$167,700	\$167,700	\$167,700	\$167,700	\$167,700
	Federal		108,900	108,900	108,900	108,900	108,900
	GF/GP		\$58,800	\$58,800	\$58,800	\$58,800	\$58,800
11. Hospice Services	Gross	\$138,384,400	\$3,575,000	\$3,575,000	\$3,575,000	\$5,539,400	\$5,539,400
	Federal	86,313,100	3,142,100	3,142,100	3,142,100	7,328,100	7,328,100
	GF/GP	\$52,071,300	\$432,900	\$432,900	\$432,900	(\$1,788,700)	(\$1,788,700)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$958,800)	(\$958,800)	(\$958,800)	(\$958,800)	(\$958,800)
	Federal		(626,200)	(626,200)	(626,200)	(626,200)	(626,200)
	GF/GP		(\$332,600)	(\$332,600)	(\$332,600)	(\$332,600)	(\$332,600)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		\$4,533,800	\$4,533,800	\$4,533,800	\$6,498,200	\$6,498,200
	Federal		2,961,300	2,961,300	2,961,300	7,147,300	7,147,300
	GF/GP		\$1,572,500	\$1,572,500	\$1,572,500	(\$649,100)	(\$649,100)
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		807,000	807,000	807,000	807,000	807,000
	GF/GP		(\$807,000)	(\$807,000)	(\$807,000)	(\$807,000)	(\$807,000)
12. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	29,119,500	103,500	103,500	103,500	103,500	103,500
	Restricted	4,625,000	0	0	0	0	0
	GF/GP	\$11,255,500	(\$103,500)	(\$103,500)	(\$103,500)	(\$103,500)	(\$103,500)
a. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		103,500	103,500	103,500	103,500	103,500
	GF/GP		(\$103,500)	(\$103,500)	(\$103,500)	(\$103,500)	(\$103,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Hospital Services and Therapy	Gross	\$776,065,300	\$31,937,100	\$12,156,500	\$27,081,900	\$44,212,500	\$44,212,500
	Federal	482,158,500	20,619,800	14,248,200	23,096,500	26,157,900	26,157,900
	Restricted	250,439,300	(8,723,100)	(8,723,100)	(8,723,100)	2,967,600	2,967,600
	GF/GP	\$43,467,500	\$20,040,400	\$6,631,400	\$12,708,500	\$15,087,000	\$15,087,000
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$15,220,700	\$15,220,700	\$15,220,700	\$15,220,700	\$15,220,700
	Federal		10,540,800	10,540,800	10,540,800	10,540,800	10,540,800
	GF/GP		\$4,679,900	\$4,679,900	\$4,679,900	\$4,679,900	\$4,679,900
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		\$6,566,400	\$6,566,400	\$6,566,400	\$2,285,200	\$2,285,200
	Federal		4,345,200	4,345,200	4,345,200	(3,217,400)	(3,217,400)
	Restricted		0	0	0	8,723,100	8,723,100
	GF/GP		\$2,221,200	\$2,221,200	\$2,221,200	(\$3,220,500)	(\$3,220,500)
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		4,246,900	4,246,900	4,246,900	4,246,900	4,246,900
	Restricted		(3,038,800)	(3,038,800)	(3,038,800)	(3,038,800)	(3,038,800)
	GF/GP		(\$1,208,100)	(\$1,208,100)	(\$1,208,100)	(\$1,208,100)	(\$1,208,100)
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		(\$4,200,000)	(\$4,200,000)	(\$4,200,000)	\$5,956,300	\$5,956,300
	Federal		(1,450,000)	(1,450,000)	(1,450,000)	9,069,100	9,069,100
	Restricted		(5,684,300)	(5,684,300)	(5,684,300)	(2,716,700)	(2,716,700)
	GF/GP		\$2,934,300	\$2,934,300	\$2,934,300	(\$396,100)	(\$396,100)
e. Transfer PACER to Health Services Admin. Executive: Transfers contract costs for Prior Authorization Certification Review. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
	Federal		(375,000)	(375,000)	(375,000)	(375,000)	(375,000)
	GF/GP		(\$375,000)	(\$375,000)	(\$375,000)	(\$375,000)	(\$375,000)
f. Maternal Health Improvements Executive: Includes additional funding for multiple programs to expand perinatal and post-partum care services including MI-AIM. House: Includes as one-time. Senate: Includes in a new Healthy Moms, Healthy Babies unit. Conference: Concurs with the Executive and Includes CenteringPregnancy.	Gross		\$10,000,000	\$0	\$0	\$15,000,000	\$15,000,000
	Federal		0	0	0	2,500,000	2,500,000
	GF/GP		\$10,000,000	\$0	\$0	\$12,500,000	\$12,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Medicaid Rate Increases Executive: Includes funding to increase Medicaid reimbursement rates by 10% for professional services, laboratory services, anesthesia services, durable medical equipment, and home-based skilled nursing services, and increases traumatic brain injury services rates by 260%. House: Does not include DME and Lab increases; increases Prof. Svcs. by 5%. Senate: Concurs, with a 7.5% professional services increase. Conference: Does not include DME and Lab increases; increases Prof. Svcs. by 7.5%.	Gross Federal GF/GP		\$5,100,000 3,311,900 \$1,788,100	\$600,000 389,600 \$210,400	\$4,850,000 3,149,500 \$1,700,500	\$850,000 551,900 \$298,100	\$850,000 551,900 \$298,100
h. Transfer Prescription Costs for CSHCS Expansion House: Includes a technical adjustment to transfer in Medicaid fee-for-service costs for hospital and pharmacy into CSHCS line. Senate: Concurs with the House. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	(\$5,280,600) (3,449,300) (\$1,831,300)	(\$5,280,600) (3,449,300) (\$1,831,300)	(\$5,280,600) (3,449,300) (\$1,831,300)	(\$5,280,600) (3,449,300) (\$1,831,300)
i. Hospital Rate Increases Senate: Includes a total of \$78.0 million Gross (\$16.5 million GF/GP) to increase hospital rates for birth and delivery, outpatient, professional obstetrics, inpatient psychiatry, and Level 1 and Level 2 trauma. Conference: Includes a total of \$81.2 million Gross (\$20.0 million GF/GP) to increase hospital rates for inpatient psychiatry and Level 1 and Level 2 trauma.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$9,375,400 6,088,400 \$3,287,000	\$9,630,900 6,290,900 \$3,340,000	\$9,630,900 6,290,900 \$3,340,000
j. Memorial Health Senate: Adds Memorial health into the rural access pool. Conference: Concurs with the Senate.	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,300,000 \$1,300,000	\$1,300,000 \$1,300,000	\$1,300,000 \$1,300,000
14. Integrated Care Organizations	Gross Federal GF/GP	\$381,276,900 236,306,000 \$144,970,900	\$36,641,600 26,113,200 \$10,528,400	\$36,641,600 26,113,200 \$10,528,400	\$28,358,200 20,702,500 \$7,655,700	\$48,428,400 34,572,300 \$13,856,100	\$48,428,400 34,572,300 \$13,856,100
a. Actuarial Soundness Adjustment Executive: Includes \$14.8 million to support an estimated 2.5% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), 2.5% for Medicaid Health plans, 3.1% for Program of All-includes Care for the Elderly (PACE), 3.0% for home- and community-based services, 2.0% for Integrated Care Organizations (MI Health Link), and 1.0% for Healthy Kids Dental. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$14,758,200 9,640,100 \$5,118,100	\$14,758,200 9,640,100 \$5,118,100	\$14,758,200 9,640,100 \$5,118,100	\$14,758,200 9,640,100 \$5,118,100	\$14,758,200 9,640,100 \$5,118,100
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,456,800 951,500 \$505,300	\$1,456,800 951,500 \$505,300	\$1,456,800 951,500 \$505,300	\$1,456,800 951,500 \$505,300	\$1,456,800 951,500 \$505,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$3,666,300 2,394,600 \$1,271,700	\$3,666,300 2,394,600 \$1,271,700	\$3,666,300 2,394,600 \$1,271,700	\$23,775,000 14,942,400 \$8,832,600	\$23,775,000 14,942,400 \$8,832,600
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,369,400 3,578,700 (\$2,209,300)	\$1,369,400 3,578,700 (\$2,209,300)	\$1,369,400 3,578,700 (\$2,209,300)	\$1,369,400 3,578,700 (\$2,209,300)	\$1,369,400 3,578,700 (\$2,209,300)
e. Special Medicaid Payments and Financing Adjustments Executive: Includes a net increase for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross GF/GP		\$773,200 \$773,200	\$773,200 \$773,200	\$773,200 \$773,200	(\$1,294,700) (\$1,294,700)	(\$1,294,700) (\$1,294,700)
f. Direct Care Worker Wage Increase Executive: Provides for a \$1.50 per hour wage increase for direct care workers. Current year funding reflects recent appropriations for the \$2.35 hourly wage increase. House: Concurs with the Executive. Senate: Provides a \$0.65 per hour increase. Conference: Includes a \$0.85 per hour increase.	Gross Federal GF/GP		\$14,617,700 9,548,300 \$5,069,400	\$14,617,700 9,548,300 \$5,069,400	\$6,334,300 4,137,600 \$2,196,700	\$8,363,700 5,459,600 \$2,904,100	\$8,363,700 5,459,600 \$2,904,100
15. Long-Term Care Services	Gross Federal Local Private Merit Awd Restricted GF/GP	\$1,792,051,000 1,198,936,500 6,618,800 6,100,000 57,200,000 273,576,300 \$249,619,400	\$436,024,000 256,392,000 0 0 0 8,194,300 \$171,437,700	\$346,024,000 198,114,300 0 0 0 8,194,300 \$139,715,400	\$396,815,200 230,893,500 0 0 0 8,194,300 \$157,727,400	\$248,692,900 132,952,400 0 0 0 33,706,800 \$82,033,700	\$248,692,900 132,952,400 0 0 0 33,706,800 \$82,033,700
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$209,761,800 137,005,900 \$72,755,900	\$209,761,800 137,005,900 \$72,755,900	\$209,761,800 137,005,900 \$72,755,900	\$209,761,800 137,005,900 \$72,755,900	\$209,761,800 137,005,900 \$72,755,900
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$115,970,300 75,746,000 \$40,224,300	\$115,970,300 75,746,000 \$40,224,300	\$115,970,300 75,746,000 \$40,224,300	\$7,350,000 38,215,100 (\$30,865,100)	\$7,350,000 38,215,100 (\$30,865,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 11,594,600 (4,543,500) (\$7,051,100)	\$0 11,594,600 (4,543,500) (\$7,051,100)	\$0 11,594,600 (4,543,500) (\$7,051,100)	\$0 11,594,600 (4,543,500) (\$7,051,100)	\$0 11,594,600 (4,543,500) (\$7,051,100)
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal Restricted GF/GP		(\$20,200,300) (52,657,500) 17,637,800 \$14,819,400	(\$20,200,300) (52,657,500) 17,637,800 \$14,819,400	(\$20,200,300) (52,657,500) 17,637,800 \$14,819,400	(\$14,180,400) (83,609,500) 43,650,300 \$25,778,800	(\$14,180,400) (83,609,500) 43,650,300 \$25,778,800
f. Restricted Fund Shift Executive: Includes a net-zero backfill of Healthy Michigan Fund revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Increases GF/GP backfill by \$500,000.	Gross Restricted GF/GP		\$0 (4,900,000) \$4,900,000	\$0 (4,900,000) \$4,900,000	\$0 (4,900,000) \$4,900,000	\$0 (5,400,000) \$5,400,000	\$0 (5,400,000) \$5,400,000
e. Medicaid Rate Increases Executive: Includes funding to increase Medicaid reimbursement rates increases for traumatic brain injury services rates by 260%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$6,365,000 4,133,400 \$2,231,600	\$6,365,000 4,133,400 \$2,231,600	\$6,365,000 4,133,400 \$2,231,600	\$6,365,000 4,133,400 \$2,231,600	\$6,365,000 4,133,400 \$2,231,600
g. Non-Direct Care Worker Wage Increase Executive: Includes funding to increase non-clinical nursing facility staff hourly wages by \$3.85, amount would reflect the current \$2.35 direct care wage increase, plus the additional \$1.50 proposed for the current cohort of direct care workers. House: Does not include. Senate: Provides a \$3.00 per hour increase. Conference: Includes a \$0.85 per hour increase.	Gross Federal GF/GP		\$90,000,000 58,277,700 \$31,722,300	\$0 0 \$0	\$70,129,900 45,411,200 \$24,718,700	\$19,870,100 12,866,500 \$7,003,600	\$19,870,100 12,866,500 \$7,003,600
h. Direct Care Worker Wage Increase Executive: Provides for a \$1.50 per hour wage increase for direct care workers. Current year funding reflects recent appropriations for the \$2.35 hourly wage increase. House: Concurs with the Executive. Senate: Provides a \$0.65 per hour increase. Conference: Includes a \$0.85 per hour increase.	Gross Federal GF/GP		\$34,127,200 22,291,900 \$11,835,300	\$34,127,200 22,291,900 \$11,835,300	\$14,788,500 9,659,900 \$5,128,600	\$19,526,400 12,746,400 \$6,780,000	\$19,526,400 12,746,400 \$6,780,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
16. Maternal and Child Health	Gross Federal GF/GP	\$26,693,700 26,693,700 \$0	(\$8,022,200) (8,022,200) \$0	(\$8,022,200) (8,022,200) \$0	(\$8,022,200) (8,022,200) \$0	(\$9,438,200) (9,438,200) \$0	(\$9,438,200) (9,438,200) \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		(\$8,022,200) (8,022,200) \$0	(\$8,022,200) (8,022,200) \$0	(\$8,022,200) (8,022,200) \$0	(\$9,438,200) (9,438,200) \$0	(\$9,438,200) (9,438,200) \$0
17. Medicaid Home- and Community-Based Services Waiver	Gross Federal Private GF/GP	\$444,460,100 287,286,600 500,000 \$156,673,500	\$32,969,100 24,221,400 0 \$8,747,700	\$32,969,100 24,221,400 0 \$8,747,700	\$22,871,600 17,625,600 0 \$5,246,000	\$20,372,000 15,826,200 0 \$4,545,800	\$20,372,000 15,826,200 0 \$4,545,800
a. Actuarial Soundness Adjustments Executive: Includes \$13.4 million to support an estimated 2.5% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), 2.5% for Medicaid Health plans, 3.1% for Program of All-includes Care for the Elderly (PACE), 3.0% for home- and community-based services, 2.0% for Integrated Care Organizations (MI Health Link), and 1.0% for Healthy Kids Dental. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$13,409,400 8,759,000 \$4,650,400	\$13,409,400 8,759,000 \$4,650,400	\$13,409,400 8,759,000 \$4,650,400	\$13,409,400 8,759,000 \$4,650,400	\$13,409,400 8,759,000 \$4,650,400
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$11,255,500) (7,351,500) (\$3,904,000)	(\$11,255,500) (7,351,500) (\$3,904,000)	(\$11,255,500) (7,351,500) (\$3,904,000)	(\$11,255,500) (7,351,500) (\$3,904,000)	(\$11,255,500) (7,351,500) (\$3,904,000)
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$12,996,100 8,488,400 \$4,507,700	\$12,996,100 8,488,400 \$4,507,700	\$12,996,100 8,488,400 \$4,507,700	\$8,022,700 5,077,300 \$2,945,400	\$8,022,700 5,077,300 \$2,945,400
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 2,686,000 (\$2,686,000)	\$0 2,686,000 (\$2,686,000)	\$0 2,686,000 (\$2,686,000)	\$0 2,686,000 (\$2,686,000)	\$0 2,686,000 (\$2,686,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Direct Care Worker Wage Increase Executive: Provides for a \$1.50 per hour wage increase for direct care workers. Current year funding reflects recent appropriations for the \$2.35 hourly wage increase. House: Concurs with the Executive. Senate: Provides a \$0.65 per hour increase. Conference: Includes a \$0.85 per hour increase.	Gross Federal GF/GP		\$17,819,100 11,639,500 \$6,179,600	\$17,819,100 11,639,500 \$6,179,600	\$7,721,600 5,043,700 \$2,677,900	\$10,195,400 6,655,400 \$3,540,000	\$10,195,400 6,655,400 \$3,540,000
18. Medicare Premium Payments	Gross Federal GF/GP	\$815,902,900 624,469,300 \$191,433,600	\$47,986,600 35,952,200 \$12,034,400	\$47,986,600 35,952,200 \$12,034,400	\$47,986,600 35,952,200 \$12,034,400	\$40,683,200 43,575,400 (\$2,892,200)	\$40,683,200 43,575,400 (\$2,892,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$21,974,100 14,184,200 \$7,789,900	\$21,974,100 14,184,200 \$7,789,900	\$21,974,100 14,184,200 \$7,789,900	\$21,974,100 14,184,200 \$7,789,900	\$21,974,100 14,184,200 \$7,789,900
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$17,234,400 11,255,600 \$5,978,800	\$17,234,400 11,255,600 \$5,978,800	\$17,234,400 11,255,600 \$5,978,800	\$4,147,800 (2,020,200) \$6,168,000	\$4,147,800 (2,020,200) \$6,168,000
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 11,099,100 (\$11,099,100)	\$0 11,099,100 (\$11,099,100)	\$0 11,099,100 (\$11,099,100)	\$0 11,099,100 (\$11,099,100)	\$0 11,099,100 (\$11,099,100)
d. Medicaid Special Payments and Financing Adjustments Executive: Includes a net reduction for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		(\$2,353,500) (586,700) (\$1,766,800)	(\$2,353,500) (586,700) (\$1,766,800)	(\$2,353,500) (586,700) (\$1,766,800)	\$3,429,700 20,312,300 (\$16,882,600)	\$3,429,700 20,312,300 (\$16,882,600)
e. Medicare Buy-In Compliance Executive: Includes funding to comply with the federally mandated inclusion of Medicare Part B premium reimbursements for Medicaid recipients that are eligible for both Medicare and traditional Medicaid (dual-eligible). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$11,131,600 \$11,131,600	\$11,131,600 \$11,131,600	\$11,131,600 \$11,131,600	\$11,131,600 \$11,131,600	\$11,131,600 \$11,131,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
19. Personal Care Services	Gross	\$7,414,700	(\$1,017,500)	(\$1,017,500)	(\$1,017,500)	(\$837,200)	(\$837,200)
	Federal	4,798,000	(619,600)	(619,600)	(619,600)	(501,800)	(501,800)
	GF/GP	\$2,616,700	(\$397,900)	(\$397,900)	(\$397,900)	(\$335,400)	(\$335,400)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$569,000)	(\$569,000)	(\$569,000)	(\$569,000)	(\$569,000)
	Federal		(371,600)	(371,600)	(371,600)	(371,600)	(371,600)
	GF/GP		(\$197,400)	(\$197,400)	(\$197,400)	(\$197,400)	(\$197,400)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		(\$448,500)	(\$448,500)	(\$448,500)	(\$268,200)	(\$268,200)
	Federal		(292,900)	(292,900)	(292,900)	(175,100)	(175,100)
	GF/GP		(\$155,600)	(\$155,600)	(\$155,600)	(\$93,100)	(\$93,100)
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		44,900	44,900	44,900	44,900	44,900
	GF/GP		(\$44,900)	(\$44,900)	(\$44,900)	(\$44,900)	(\$44,900)
20. Pharmaceutical Services	Gross	\$317,782,300	\$62,159,200	\$56,022,300	\$54,356,000	\$16,124,400	\$16,124,400
	Federal	224,297,500	33,165,500	29,294,000	28,069,600	(4,340,500)	(4,340,500)
	Private	6,968,800	1,448,600	1,448,600	1,448,600	(3,207,900)	(3,207,900)
	GF/GP	\$86,516,000	\$27,545,100	\$25,279,700	\$24,837,800	\$23,672,800	\$23,672,800
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$56,880,200	\$56,880,200	\$56,880,200	\$56,880,200	\$56,880,200
	Federal		37,300,000	37,300,000	37,300,000	37,300,000	37,300,000
	GF/GP		\$19,580,200	\$19,580,200	\$19,580,200	\$19,580,200	\$19,580,200
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross		\$129,500	\$129,500	\$129,500	(\$39,768,400)	(\$39,768,400)
	Federal		84,100	84,100	84,100	(33,550,400)	(33,550,400)
	Private		0	0	0	(4,656,500)	(4,656,500)
	GF/GP		\$45,400	\$45,400	\$45,400	(\$1,561,500)	(\$1,561,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive Senate: Concurs with the Executive Conference: Concurs with the Executive.	Gross Federal Private GF/GP		\$0 1,500,700 (17,400) (\$1,483,300)	\$0 1,500,700 (17,400) (\$1,483,300)	\$0 1,500,700 (17,400) (\$1,483,300)	\$0 1,500,700 (17,400) (\$1,483,300)	\$0 1,500,700 (17,400) (\$1,483,300)
d. Special Medicaid Payments and Financing Adjustments Executive: Includes a net increase for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive Senate: Concurs with the Executive Conference: Concurs with the Executive.	Gross Federal Private GF/GP		\$4,226,800 (6,322,000) 1,466,000 \$9,082,800	\$4,226,800 (6,322,000) 1,466,000 \$9,082,800	\$4,226,800 (6,322,000) 1,466,000 \$9,082,800	\$4,226,800 (6,322,000) 1,466,000 \$9,082,800	\$4,226,800 (6,322,000) 1,466,000 \$9,082,800
e. 5-Year Waiting Period Executive: Includes \$922,700 to eliminate the waiting period for certain lawful residents applying for Medicaid. House: Concurs with Executive; includes financing adjustments. Senate: Concurs with Executive; includes financing adjustments, and includes in new Healthy Moms, Healthy Babies unit. Conference: Concurs with the House.	Gross Federal GF/GP		\$922,700 602,700 \$320,000	\$1,318,000 998,000 \$320,000	\$0 0 \$0	\$1,318,000 998,000 \$320,000	\$1,318,000 998,000 \$320,000
f. Transfer Prescription Costs for CSHCS Expansion House: Includes a technical adjustment to transfer in Medicaid fee-for-service costs for hospital and pharmacy into CSHCS line. Senate: Concurs with the House. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	(\$6,532,200) (4,266,800) (\$2,265,400)	(\$6,532,200) (4,266,800) (\$2,265,400)	(\$6,532,200) (4,266,800) (\$2,265,400)	(\$6,532,200) (4,266,800) (\$2,265,400)
g. Transfer - Postpartum Expansion Senate: Transfers Medicaid postpartum expansion costs to new Healthy Moms, Healthy Babies unit. Conference: Does not transfer.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$348,300) (226,400) (\$121,900)	\$0 0 \$0	\$0 0 \$0
21. Physician Services	Gross Federal Private GF/GP	\$196,273,700 127,165,700 5,000 \$69,103,000	\$65,133,900 43,649,700 0 \$21,484,200	\$59,224,700 39,950,800 0 \$19,273,900	\$61,851,600 41,514,700 0 \$20,336,900	\$27,846,100 19,636,100 0 \$8,210,000	\$27,846,100 19,636,100 0 \$8,210,000
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$43,604,200 28,480,100 \$15,124,100	\$43,604,200 28,480,100 \$15,124,100	\$43,604,200 28,480,100 \$15,124,100	\$43,604,200 28,480,100 \$15,124,100	\$43,604,200 28,480,100 \$15,124,100
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$9,534,600 6,191,800 \$3,342,800	\$9,534,600 6,191,800 \$3,342,800	\$9,534,600 6,191,800 \$3,342,800	(\$24,203,600) (15,655,300) (\$8,548,300)	(\$24,203,600) (15,655,300) (\$8,548,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,184,600 (\$1,184,600)	\$0 1,184,600 (\$1,184,600)	\$0 1,184,600 (\$1,184,600)	\$0 1,184,600 (\$1,184,600)	\$0 1,184,600 (\$1,184,600)	
d. 5-Year Waiting Period Executive: Includes \$922,700 to eliminate the waiting period for certain lawful residents applying for Medicaid. House: Concurs with the Executive; includes financing adjustments. Senate: Concurs with Executive; includes financing adjustments, and moves to new Healthy Moms, Healthy Babies Unit. Conference: Concurs with the House.	Gross Federal GF/GP		\$922,700 602,700 \$320,000	\$1,318,000 998,000 \$320,000	\$0 0 \$0	\$1,318,000 998,000 \$320,000	\$1,318,000 998,000 \$320,000	
e. Medicaid Rate Increases Executive: Includes funding to increase Medicaid reimbursement rates by 10% for professional services, laboratory services, anesthesia services, durable medical equipment, and home-based skilled nursing services, and increases traumatic brain injury services rates by 260%. House: Does not include DME and Lab increases; increases Prof. Svcs. by 5% Senate: Concurs, with a 7.5% professional services increase. Conference: Does not include DME and Lab increases; increases Prof. Svcs. by 7.5%.	Gross Federal GF/GP		\$11,072,400 7,190,500 \$3,881,900	\$4,767,900 3,096,300 \$1,671,600	\$8,712,800 5,658,200 \$3,054,600	\$7,127,500 4,628,700 \$2,498,800	\$7,127,500 4,628,700 \$2,498,800	
NEW Plan First	Gross Federal GF/GP		\$0 0 \$0	\$6,000,000 5,099,300 \$900,700	\$6,000,000 5,099,300 \$900,700	\$0 0 \$0	\$6,000,000 5,099,300 \$900,700	\$6,000,000 5,099,300 \$900,700
a. Plan First Line Item Executive: Includes a new line item supporting the Plan First! Medicaid family planning benefit for individuals with income up to 200% of the Federal Poverty Level. House: Concurs with the Executive Senate: Concurs and moves to new Healthy Moms, Healthy Babies unit. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$6,000,000 5,099,300 \$900,700	\$6,000,000 5,099,300 \$900,700	\$0 0 \$0	\$6,000,000 5,099,300 \$900,700	\$6,000,000 5,099,300 \$900,700	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
23. Program of All-Inclusive Care for the Elderly	Gross Federal GF/GP	\$227,102,100 146,957,800 \$80,144,300	\$31,916,000 22,220,300 \$9,695,700	\$31,916,000 22,220,300 \$9,695,700	\$31,916,000 22,220,300 \$9,695,700	\$20,762,400 14,941,300 \$5,821,100	\$20,762,400 14,941,300 \$5,821,100
a. Actuarial Soundness Adjustments Executive: Includes \$6.5 million to support an estimated 2.5% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), 2.5% for Medicaid Health plans, 3.1% for Program of All-includes Care for the Elderly (PACE), 3.0% for home- and community-based services, 2.0% for Integrated Care Organizations (MI Health Link), and 1.0% for Healthy Kids Dental. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$6,533,400 4,267,600 \$2,265,800	\$6,533,400 4,267,600 \$2,265,800	\$6,533,400 4,267,600 \$2,265,800	\$6,533,400 4,267,600 \$2,265,800	\$6,533,400 4,267,600 \$2,265,800
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$7,917,300) (5,171,200) (\$2,746,100)	(\$7,917,300) (5,171,200) (\$2,746,100)	(\$7,917,300) (5,171,200) (\$2,746,100)	(\$7,917,300) (5,171,200) (\$2,746,100)	(\$7,917,300) (5,171,200) (\$2,746,100)
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$30,685,900 20,042,500 \$10,643,400	\$30,685,900 20,042,500 \$10,643,400	\$30,685,900 20,042,500 \$10,643,400	\$19,532,300 12,763,500 \$6,768,800	\$19,532,300 12,763,500 \$6,768,800
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 1,373,900 (\$1,373,900)	\$0 1,373,900 (\$1,373,900)	\$0 1,373,900 (\$1,373,900)	\$0 1,373,900 (\$1,373,900)	\$0 1,373,900 (\$1,373,900)
e. PACE Site Expansion Executive: Includes funding to both increase the enrollment cap at the Kent County PACE site and open an additional site in Alpena by the end of FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,614,000 1,707,500 \$906,500	\$2,614,000 1,707,500 \$906,500	\$2,614,000 1,707,500 \$906,500	\$2,614,000 1,707,500 \$906,500	\$2,614,000 1,707,500 \$906,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
NEW Recuperative Care	Gross GF/GP	\$0 \$0	\$297,600 \$297,600	\$297,600 \$297,600	\$297,600 \$297,600	\$297,600 \$297,600	\$297,600 \$297,600
a. Recuperative Care Line Item Executive: Includes a total of \$5.0 million Gross (\$2.2 million GF/GP) to provide for a transitional service to homeless Medicaid recipients to assist as they exit inpatient services. Benefit would include Medicaid-funded services and a GF/GP funded housing/bed-day component. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$297,600 \$297,600	\$297,600 \$297,600	\$297,600 \$297,600	\$297,600 \$297,600	\$297,600 \$297,600
25. School-Based Services	Gross Federal GF/GP	\$144,326,600 144,326,600 \$0	\$27,074,600 27,074,600 \$0	\$27,074,600 27,074,600 \$0	\$27,074,600 27,074,600 \$0	\$28,529,400 28,529,400 \$0	\$28,529,400 28,529,400 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$27,074,600 27,074,600 \$0	\$27,074,600 27,074,600 \$0	\$27,074,600 27,074,600 \$0	\$28,529,400 28,529,400 \$0	\$28,529,400 28,529,400 \$0
26. Special Medicaid Reimbursement	Gross Federal Local Restricted GF/GP	\$344,211,900 224,636,700 9,211,000 109,234,300 \$1,129,900	(\$46,937,900) (32,002,800) 2,796,000 (17,731,100) \$0	(\$45,437,900) (32,002,800) 2,796,000 (17,731,100) \$1,500,000	(\$46,559,300) (32,002,800) 2,796,000 (17,731,100) \$378,600	(\$14,348,000) (10,595,100) (2,376,300) (1,755,200) \$378,600	(\$14,348,000) (10,595,100) (2,376,300) (1,755,200) \$378,600
a. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive Senate: Concurs with the Executive Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$0 2,439,200 (591,200) (1,848,000) \$0	\$0 2,439,200 (591,200) (1,848,000) \$0	\$0 2,439,200 (591,200) (1,848,000) \$0	\$0 2,439,200 (591,200) (1,848,000) \$0	\$0 2,439,200 (591,200) (1,848,000) \$0
b. Special Medicaid Payments and Financing Adjustments Executive: Includes a net reduction for adjuster payments for special Medicaid payments and financing. House: Concurs with the Executive Senate: Concurs with the Executive Conference: Revises based on May CREC cost estimates.	Gross Federal Local Restricted GF/GP		(\$46,937,900) (34,442,000) 3,387,200 (15,883,100) \$0	(\$46,937,900) (34,442,000) 3,387,200 (15,883,100) \$0	(\$46,937,900) (34,442,000) 3,387,200 (15,883,100) \$0	(\$14,726,600) (13,034,300) (1,785,100) 92,800 \$0	(\$14,726,600) (13,034,300) (1,785,100) 92,800 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Poison Control House: Includes a \$1.5 million GF/GP increase for the Poison Control Center at Wayne State University. Senate: Includes \$378,600. Conference: Concurs with the Senate.	Gross GF/GP		\$0 \$0	\$1,500,000 \$1,500,000	\$378,600 \$378,600	\$378,600 \$378,600	\$378,600 \$378,600
27. Transportation	Gross Federal GF/GP	\$16,716,100 10,251,900 \$6,464,200	\$2,048,800 1,429,000 \$619,800	\$2,048,800 1,429,000 \$619,800	\$2,048,800 1,429,000 \$619,800	\$4,404,600 2,612,000 \$1,792,600	\$4,404,600 2,612,000 \$1,792,600
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2022-23. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,847,400 1,223,100 \$624,300	\$1,847,400 1,223,100 \$624,300	\$1,847,400 1,223,100 \$624,300	\$1,847,400 1,223,100 \$624,300	\$1,847,400 1,223,100 \$624,300
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May CREC cost estimates.	Gross Federal GF/GP		\$201,400 131,500 \$69,900	\$201,400 131,500 \$69,900	\$201,400 131,500 \$69,900	\$2,557,200 1,314,500 \$1,242,700	\$2,557,200 1,314,500 \$1,242,700
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.71% to 64.94%, plus 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 74,400 (\$74,400)	\$0 74,400 (\$74,400)	\$0 74,400 (\$74,400)	\$0 74,400 (\$74,400)	\$0 74,400 (\$74,400)
HEALTH SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$18,445,678,000 13,273,017,300 40,037,700 15,130,400 57,200,000 2,822,021,700 \$2,238,270,900	\$1,147,581,100 924,941,200 (13,912,800) 1,451,600 0 (80,525,100) \$315,626,200	\$952,852,300 798,538,000 (13,912,800) 1,451,600 0 (80,525,100) \$247,300,600	\$1,037,301,700 862,101,700 (13,912,800) 1,451,600 0 (80,525,100) \$268,186,300	\$856,934,600 646,416,500 (3,052,800) (4,443,100) 0 (23,923,600) \$241,937,600	\$856,934,600 646,416,500 (3,052,800) (4,443,100) 0 (23,923,600) \$241,937,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 121. INFORMATION TECHNOLOGY								
1. Bridges Information System			0.0	10.0	0.0	10.0	10.0	10.0
			Gross	\$63,484,800	\$51,086,900	\$35,033,800	\$51,086,900	\$51,086,900
			IDG	1,059,700	0	0	0	0
			TANF Fed	1,471,600	232,100	189,400	232,100	232,100
			Capped Fed	1,480,200	(1,236,100)	(1,343,100)	(1,236,100)	(1,236,100)
			Other Fed	28,070,000	44,954,200	31,077,300	44,954,200	44,954,200
			Restricted	29,400	0	0	0	0
			GF/GP	\$31,373,900	\$7,136,700	\$5,110,200	\$7,136,700	\$7,136,700
a. Contract Inflation				0.0	0.0	0.0	0.0	0.0
Executive: Adjusts for inflation-related costs for department IT program and project contracts.				Gross	\$29,300	\$29,300	\$29,300	\$29,300
				Other Fed	13,200	13,200	13,200	13,200
				GF/GP	\$16,100	\$16,100	\$16,100	\$16,100
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. Roll-Up ISD				10.0	0.0	10.0	10.0	10.0
Executive: Rolls-up Integrated Services Delivery line item into Bridges.				Gross	\$16,053,100	\$0	\$16,053,100	\$16,053,100
				TANF Fed	42,700	0	42,700	42,700
				Capped Fed	107,000	0	107,000	107,000
				Other Fed	13,876,900	0	13,876,900	13,876,900
				GF/GP	\$2,026,500	\$0	\$2,026,500	\$2,026,500
House: Does not roll up.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
c. Transfer - Bridges Funds from IT Svcs. & Proj.				0.0	0.0	0.0	0.0	0.0
Executive: Transfers funding associated with the Bridges system from the IT Services and Projects line item.				Gross	\$35,015,200	\$35,015,200	\$35,015,200	\$35,015,200
				TANF Fed	189,900	189,900	189,900	189,900
				Capped Fed	(1,342,500)	(1,342,500)	(1,342,500)	(1,342,500)
				Other Fed	31,068,600	31,068,600	31,068,600	31,068,600
				GF/GP	\$5,099,200	\$5,099,200	\$5,099,200	\$5,099,200
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)	(\$10,700)	
		TANF Fed	(500)	(500)	(500)	(500)	(500)	
		Capped Fed	(600)	(600)	(600)	(600)	(600)	
		Other Fed GF/GP	(4,500) (\$5,100)	(4,500) (\$5,100)	(4,500) (\$5,100)	(4,500) (\$5,100)	(4,500) (\$5,100)	
2. Child Support Automation		FTE	0.0	0.0	0.0	0.0	0.0	
	Gross	\$44,604,800	\$962,400	\$962,400	\$962,400	\$962,400	\$962,400	
	Capped Fed	12,000,000	0	0	0	0		
	Other Fed	21,523,500	634,200	634,200	634,200	634,200		
	GF/GP	\$11,081,300	\$328,200	\$328,200	\$328,200	\$328,200		
a. Relational Database Usage Costs Executive: Recognizes increased usage costs for the database maintained by DTMB. Costs are associated with queries for redeterminations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$218,300	\$218,300	\$218,300	\$218,300	\$218,300	
		Other Fed	144,000	144,000	144,000	144,000	144,000	
		GF/GP	\$74,300	\$74,300	\$74,300	\$74,300	\$74,300	
b. Contract Inflation Executive: Adjusts for inflation-related costs for department IT program and project contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$604,500	\$604,500	\$604,500	\$604,500	\$604,500	
		Other Fed	398,900	398,900	398,900	398,900	398,900	
		GF/GP	\$205,600	\$205,600	\$205,600	\$205,600	\$205,600	
c. Incarcerated Child Support Executive: Includes funding to support information sharing with MDOC and local jails to redirect child support payments, in accordance with the Office of Child Support policy. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	
		Gross	\$155,800	\$155,800	\$155,800	\$155,800	\$155,800	
		Other Fed	102,800	102,800	102,800	102,800	102,800	
		GF/GP	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$16,200) (11,500) (4,700)	0.0 (\$16,200) (11,500) (4,700)	0.0 (\$16,200) (11,500) (4,700)	0.0 (\$16,200) (11,500) (4,700)	0.0 (\$16,200) (11,500) (4,700)
3. Comprehensive Child Welfare Information System		FTE Gross Other Fed GF/GP	0.0 \$3,373,200 870,300 \$2,502,900	0.0 \$4,886,600 1,194,200 \$3,692,400	0.0 \$4,886,600 1,194,200 \$3,692,400	0.0 \$4,886,600 1,194,200 \$3,692,400	0.0 \$4,886,600 1,194,200 \$3,692,400	0.0 \$4,886,600 1,194,200 \$3,692,400
a. Contract Inflation Executive: Adjusts for inflation-related costs for department IT program and project contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$3,600 800 \$2,800	0.0 \$3,600 800 \$2,800	0.0 \$3,600 800 \$2,800	0.0 \$3,600 800 \$2,800	0.0 \$3,600 800 \$2,800
b. Module Implementation and Administration Executive: Includes funding for the implementation and maintenance of CCWIS cloud-based modules as they are developed. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$4,885,200 1,194,300 \$3,690,900	0.0 \$4,885,200 1,194,300 \$3,690,900	0.0 \$4,885,200 1,194,300 \$3,690,900	0.0 \$4,885,200 1,194,300 \$3,690,900	0.0 \$4,885,200 1,194,300 \$3,690,900
c. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 (\$2,200) (900) (\$1,300)	0.0 (\$2,200) (900) (\$1,300)	0.0 (\$2,200) (900) (\$1,300)	0.0 (\$2,200) (900) (\$1,300)	0.0 (\$2,200) (900) (\$1,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Transfer IT Costs from Adult Home Help Executive: Transfers contract costs from Adult Home Help Services to the IT appropriations unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$405,000 303,700 \$101,300	0.0 \$405,000 303,700 \$101,300	0.0 \$405,000 303,700 \$101,300	0.0 \$405,000 303,700 \$101,300	0.0 \$405,000 303,700 \$101,300
f. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$158,400) (117,500) (\$40,900)	0.0 (\$158,400) (117,500) (\$40,900)	0.0 (\$158,400) (117,500) (\$40,900)	0.0 (\$158,400) (117,500) (\$40,900)	0.0 (\$158,400) (117,500) (\$40,900)
5. Michigan Medicaid Information System	FTE Gross Other Fed Private GF/GP	1.0 \$101,679,200 77,713,200 5,000,000 \$18,966,000	0.0 \$3,605,900 1,639,600 0 \$1,966,300	0.0 \$3,605,900 1,639,600 0 \$1,966,300	0.0 \$3,605,900 1,639,600 0 \$1,966,300	0.0 \$3,605,900 1,639,600 0 \$1,966,300	0.0 \$3,605,900 1,639,600 0 \$1,966,300
a. Relational Database Usage Costs Executive: Recognizes increased usage costs for the database maintained by DTMB. Costs are associated with queries for redeterminations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$2,346,700 1,760,000 \$586,700	0.0 \$2,346,700 1,760,000 \$586,700	0.0 \$2,346,700 1,760,000 \$586,700	0.0 \$2,346,700 1,760,000 \$586,700	0.0 \$2,346,700 1,760,000 \$586,700
b. File Transfer Usage Costs Executive: Recognizes increased costs from an increase in usage of the File Transfer Service to transfer files between state agencies and department partners. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$575,200 431,400 \$143,800	0.0 \$575,200 431,400 \$143,800	0.0 \$575,200 431,400 \$143,800	0.0 \$575,200 431,400 \$143,800	0.0 \$575,200 431,400 \$143,800
c. Contract Inflation Executive: Adjusts for inflation-related costs for department IT program and project contracts. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$1,930,800 386,800 \$1,544,000	0.0 \$1,930,800 386,800 \$1,544,000	0.0 \$1,930,800 386,800 \$1,544,000	0.0 \$1,930,800 386,800 \$1,544,000	0.0 \$1,930,800 386,800 \$1,544,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Predictive Model Funding Executive: Recognizes the removal of funding for ClaimSure. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$1,200,000) (900,000) (\$300,000)	0.0 (\$1,200,000) (900,000) (\$300,000)	0.0 (\$1,200,000) (900,000) (\$300,000)	0.0 (\$1,200,000) (900,000) (\$300,000)	0.0 (\$1,200,000) (900,000) (\$300,000)
e. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$46,800) (38,600) (\$8,200)	0.0 (\$46,800) (38,600) (\$8,200)	0.0 (\$46,800) (38,600) (\$8,200)	0.0 (\$46,800) (38,600) (\$8,200)	0.0 (\$46,800) (38,600) (\$8,200)
6. Michigan Statewide Automated Child Welfare Information System	FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$21,542,100 6,238,800 1,166,000 6,753,600 32,800 \$7,350,900	0.0 (\$2,300) 0 0 (1,800) 0 (\$500)	0.0 (\$2,300) 0 0 (1,800) 0 (\$500)	0.0 (\$2,300) 0 0 (1,800) 0 (\$500)	0.0 (\$2,300) 0 0 (1,800) 0 (\$500)	0.0 (\$2,300) 0 0 (1,800) 0 (\$500)
a. Economic Adjustments Executive: Includes funding for negotiated salary and wage increases (2.0% on October 1, 2023), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$2,300) (1,800) (\$500)	0.0 (\$2,300) (1,800) (\$500)	0.0 (\$2,300) (1,800) (\$500)	0.0 (\$2,300) (1,800) (\$500)	0.0 (\$2,300) (1,800) (\$500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/2023	Changes From FY 2022-23 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
7. Technology Supporting Integrated Service Delivery		FTE	10.0	(10.0)	0.0	(10.0)	(10.0)	(10.0)
		Gross	\$16,053,100	(\$16,053,100)	\$0	(\$16,053,100)	(\$16,053,100)	(\$16,053,100)
		TANF Fed	42,700	(42,700)	0	(42,700)	(42,700)	(42,700)
		Capped Fed	107,000	(107,000)	0	(107,000)	(107,000)	(107,000)
		Other Fed	13,876,900	(13,876,900)	0	(13,876,900)	(13,876,900)	(13,876,900)
		GF/GP	\$2,026,500	(\$2,026,500)	\$0	(\$2,026,500)	(\$2,026,500)	(\$2,026,500)
a. Roll-Up into Bridges		FTE		(10.0)	0.0	(10.0)	(10.0)	(10.0)
Executive: Rolls-up Integrated Services Delivery into the Bridges line item.		Gross		(\$16,053,100)	\$0	(\$16,053,100)	(\$16,053,100)	(\$16,053,100)
		TANF Fed		(42,700)	0	(42,700)	(42,700)	(42,700)
		Capped Fed		(107,000)	0	(107,000)	(107,000)	(107,000)
		Other Fed		(13,876,900)	0	(13,876,900)	(13,876,900)	(13,876,900)
		GF/GP		(\$2,026,500)	\$0	(\$2,026,500)	(\$2,026,500)	(\$2,026,500)
House: Does not roll up.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
INFORMATION TECHNOLOGY SUBTOTAL		FTE	11.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$520,590,300	\$15,224,600	\$15,224,600	\$15,224,600	\$15,224,600	\$15,224,600
		IDG	1,059,700	0	0	0	0	0
		TANF Fed	24,471,900	(500)	(500)	(500)	(500)	(500)
		Capped Fed	21,990,800	(600)	(600)	(600)	(600)	(600)
		Other Fed	332,809,600	4,426,000	4,426,000	4,426,000	4,426,000	4,426,000
		Private	5,250,000	0	0	0	0	0
		Restricted	2,010,400	0	0	0	0	0
		GF/GP	\$132,997,900	\$10,799,700	\$10,799,700	\$10,799,700	\$10,799,700	\$10,799,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED

Sec. 122. ONE-TIME APPROPRIATIONS

1. One-Time Appropriations	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$555,543,300	(\$298,019,300)	\$226,167,400	(\$393,682,000)	(\$208,129,900)	(\$208,129,900)
	TANF Fed	0	0	1,500,000	0	16,500,000	16,500,000
	Capped Fed	40,000,000	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)
	Other Fed	19,706,100	(3,242,700)	246,925,400	(19,706,100)	(6,242,700)	(6,242,700)
	Private	0	5,000,000	5,000,000	0	0	0
	GF/GP	\$495,837,200	(\$259,776,600)	\$12,742,000	(\$333,975,900)	(\$178,387,200)	(\$178,387,200)
a. Eliminate FY 2022-23 One-Time Funding	FTE		(6.0)	(6.0)	(6.0)	(6.0)	(6.0)
1. Autism comprehensive care center - \$2,500,000	Gross		(\$555,543,300)	(\$555,543,300)	(\$555,543,300)	(\$555,543,300)	(\$555,543,300)
2. Behavioral health care services and facilities - \$185,600,000 (\$15.0 million from	Capped Fed		(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)
3. Behavioral facilities grants - \$1,500,000 (SB 844)	Other Fed		(19,706,100)	(19,706,100)	(19,706,100)	(19,706,100)	(19,706,100)
4. Behavioral health patient health information tool - \$600,000	GF/GP		(\$495,837,200)	(\$495,837,200)	(\$495,837,200)	(\$495,837,200)	(\$495,837,200)
5. Behavioral health professionals for schools - \$1,000,000							
6. Child advocacy centers - \$500,000							
7. Child welfare day treatment pilot program - \$2,480,000							
8. City of Detroit environmental monitoring - \$1,000,000							
9. Clinical integration fund - \$25,000,000							
10. Critical child welfare infrastructure - \$15,000,000 (SB 844)							
11. Committee for juvenile justice grants - \$500,000							
12. Community health campus pilot project - \$25,000,000							
13. Community house capital grant - \$1,440,000							
14. Community mental health services programs integration readiness -							
15. Comprehensive child welfare information system - 6.0 FTES, \$28,989,500							
16. Domestic violence prevention and treatment - \$600,000							
17. E-FMAP redetermination compliance - \$10,000,000							
18. First responder and public safety staff mental health - \$10,000,000 (\$7.5							
19. Food distribution - \$700,000							
20. Food security council - \$3,950,000							
21. Foster Care Services - \$2,000,000							
22. Foster youth transition program grant - \$1,500,000							
23. Great Lakes recovery center - \$250,000							
24. Health workforce development - \$6,555,000							
25. Health System Project - \$10,000,000							
26. Home repair and plumbing assistance grants - \$1,823,300							
27. Honor psychiatric residency - \$1,000,000							
28. Hospital improvement grant - \$6,600,000							
29. Human trafficking victims inclusive grants - \$1,250,000							
30. Incompass COVID-19 grants - \$3,000,000							
31. Infrastructure grants to enhance pediatric inpatient services - \$50,000,000							
32. Insight behavioral health - \$2,500,000							
33. Jail diversion fund - \$10,000,000							
34. Kinship and the bridge - \$1,750,000							
35. Mediation services - \$40,000							
36. MEHP-mental health expansion - \$10,000,000							
37. Multicultural integration funding - \$8,600,000							
38. Narcotics awareness program - \$5,000,000							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
39. Parental stress and child mental health program - \$500,000 40. Pathway hub - \$3,400,000 41. Program of all-inclusive care for the elderly pandemic relief - \$15,500,000 42. Quality Assurance assessment program overpayment reimbursement - \$4,237,200 (SB 844) 43. Recovery community organization - \$150,000 44. Ride-to-work program - \$1,000,000 45. Permanent Supportive Housing - ARP- \$6,000,000 46. Safe Harbor - \$8,333,300 47. School training and technical assistance - \$1,000,000 48. Senior living and healthcare expansion - \$5,000,000 (\$4.0 million from SB 844) 49. Sickle cell center - \$2,500,000 50. Teen walk-in center - \$50,000 51. Unified Clinics Resiliency Center for Families and Children- \$750,000 52. Upper Peninsula robotic spinal surgery capital grant- \$2,000,000 53. Uterine fibroid grant- \$500,000 54. Weatherization assistance - IIJA- \$40,000,000 55. Wellness center pilot project - \$1,000,000 56. Wrap-around services- \$400,000							
b. Community Violence Prevention - Community Grant Program Executive: Includes \$8.0 million Gross (\$4.0 million GF/GP) to be distributed by the new DHHS Office of Community Violence Intervention Services to support efforts by community-based organizations that provide community violence intervention services. House: Includes \$18.0 million Gross (\$14.0 million GF/GP). Senate: Does not include. Conference: Includes \$5.0 million GF/GP.	FTE Gross Private GF/GP		0.0 \$8,000,000 4,000,000 \$4,000,000	0.0 \$18,000,000 4,000,000 \$14,000,000	0.0 \$0 0 \$0	0.0 \$5,000,000 0 \$5,000,000	0.0 \$5,000,000 0 \$5,000,000
c. Community Violence Prevention - Firearm Safety Executive: Includes \$2.0 million Gross (\$1.0 million GF/GP) to be distributed by the new DHHS Office of Community Violence Intervention Services to support initiatives to reduce firearm related injury and fatalities. House: Concurs with the Executive. Senate: Does not include. Conference: Includes \$1.0 million GF/GP.	FTE Gross Private GF/GP		0.0 \$2,000,000 1,000,000 \$1,000,000	0.0 \$2,000,000 1,000,000 \$1,000,000	0.0 \$0 0 \$0	0.0 \$1,000,000 0 \$1,000,000	0.0 \$1,000,000 0 \$1,000,000
d. Comprehensive Child Welfare Information System Executive: Includes \$6.9 million Gross (\$3.5 million GF/GP) and 6.0 FTEs for the continuation of state financial support for planning and preparation for CCWIS Release 3.0. House: Concurs with the Executive. Senate: Includes \$100 placeholder. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		6.0 \$6,924,000 3,463,400 \$3,460,600	6.0 \$6,924,000 3,463,400 \$3,460,600	6.0 \$100 0 \$100	6.0 \$6,924,000 3,463,400 \$3,460,600	6.0 \$6,924,000 3,463,400 \$3,460,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. First Responder and Public Safety Mental Health Executive: Includes \$5.0 million GF/GP to continue one-time funding from FY 2022-23 for services and supports to first responders for post traumatic stress syndrome and other mental health conditions. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
f. Multicultural Services Executive: Includes \$8.6 million GF/GP to continue one-time funding from FY 2022-23 to Multicultural Integration organizations. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$8,600,000	\$8,600,000	\$8,600,000	\$8,600,000	\$8,600,000
g. Nursing Facility Rate Transition Support Executive: Includes \$110.0 million (102.0 million GF/GP) to provide transitional resources for nursing homes that may be affected by a change in Medicaid reimbursement methodology. These funds would support the following: - Transition payments to nursing homes as the reimbursement change is implemented. Assumed \$50 million/year over two years. (\$100m GF) - One-time information technology systems changes necessary to support the implemented reimbursement change. (\$10m Gross/ \$2m GF) House: Concurs with the Executive. Senate: Includes \$100 placeholder. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$110,000,000	\$110,000,000	\$100	\$0	\$0
	Other Fed		8,000,000	8,000,000	0	0	0
	GF/GP		\$102,000,000	\$102,000,000	\$100	\$0	\$0
h. Sickle Cell Center- Racial Disparity Recommendations Executive: Includes \$7.5 million Gross (\$2.5 million GF/GP) to implement recommendations from the Michigan Coronavirus Racial Disparity Task Force. House: Includes \$2.5 million GF/GP. Senate: Concurs with the House. Conference: Includes \$2.5 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	Other Fed		5,000,000	0	0	0	0
	GF/GP		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
i. Community Health Programs- Racial Disparity Recommendations Executive: Includes \$9.5 million GF/GP to implement recommendations from the Michigan Coronavirus Racial Disparity Task Force. House: Includes \$18.0 million Gross (\$14.0 million GF/GP). Senate: Includes \$13.5 million GF/GP for mobile health clinics marketing and Community Health Programming. Conference: Includes \$36.0 million Gross (\$31.0 million GF/GP).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,500,000	\$20,750,000	\$13,500,000	\$36,000,000	\$36,000,000
	Other Fed		0	5,000,000	0	5,000,000	5,000,000
	GF/GP		\$9,500,000	\$15,750,000	\$13,500,000	\$31,000,000	\$31,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. Drinking Water Quality Executive: Includes \$100.0 million GF/GP the DHHS Public Health Administration to fund additional capacity to address the health impacts of lead. Specific one-time funds include: Replacement of filters, faucets, and plumbing and funds to support public health data sharing infrastructure. House: Includes \$20.0 million GF/GP. Senate: Includes \$1.0 million GF/GP Conference: Includes \$61.4 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$100,000,000	\$20,000,000	\$1,000,000	\$61,439,400	\$61,439,400
k. ARP - Behavioral Health Professional Recruitment and Retention House: Includes \$5.0 million of state fiscal recovery funds to implement programs intended to improve recruitment and retention of behavioral health professionals. Senate: Does not include. Conference: Includes \$2.5 million of state fiscal recovery federal funds.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$5,000,000	\$0	\$2,500,000	\$2,500,000
	Other Fed		0	5,000,000	0	2,500,000	2,500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
l. ARP - Behavior Health Workforce Expansion - Accelerated Degree Program House: Includes \$10.0 million of state fiscal recovery funds to provide funding for accelerated degree programs for prospective behavioral health workers. Senate: Does not include. Conference: Includes \$5.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$10,000,000	\$0	\$5,000,000	\$5,000,000
	Other Fed		0	10,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$5,000,000	\$5,000,000
m. ARP - Home Energy House: Includes \$50.0 million of state fiscal recovery funds to support deep energy retrofits, home heating and cooling upgrades, and access to renewable energy systems. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$50,000,000	\$0	\$0	\$0
	Other Fed		0	50,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
n. ARP - Local Water Utility Affordability House: Includes \$40.0 million of state fiscal recovery funds to support efforts by community water systems to ensure the affordability of water. Senate: Does not include. Conference: Does not include. Funding is included in FY 23 supplemental bill.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$40,000,000	\$0	\$0	\$0
	Other Fed		0	40,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
o. ARP - Pre-Weatherization House: Includes \$25.0 million of state fiscal recovery funds to improve homes, reduce energy usage, and lower utility bills. Senate: Does not include. Conference: Does not include. Funding is included in FY 23 supplemental bill.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$25,000,000	\$0	\$0	\$0
	Other Fed		0	25,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>p. ARP - Direct Care Wage One-time \$0.50 Supplement House: Includes \$70.0 million of state fiscal recovery funds, in addition to \$210.1 million Gross (\$74.5 million GF/GP) ongoing funding, to provide an increase in direct care wage by \$2.50 per hour, of which \$1.00 per hours is on a one-time Senate: Does not include. Conference: Does not include.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$70,000,000	\$0	\$0	\$0
	Other Fed		0	70,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<p>q. Direct Care Wage One-time \$0.50 Supplement - Medicaid House: Includes \$70.0 million Gross (\$24.8 million GF/GP), in addition to \$210.1 million Gross (\$74.5 million GF/GP) ongoing funding, to provide an increase in direct care wage by \$2.50 per hour, of which \$1.00 per hours is on a one-time Senate: Does not include. Conference: Does not include.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$70,000,000	\$0	\$0	\$0
	Other Fed		0	45,168,100	0	0	0
	GF/GP		\$0	\$24,831,900	\$0	\$0	\$0
<p>r. Michigan Court Appointed Special Advocates (MI CASA) House: Includes \$1.5 million GF/GP to support court advocates for children who have experienced abuse and neglect. Senate: Does not include. Conference: Concurs with the House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,500,000	\$0	\$1,500,000	\$1,500,000
	GF/GP		\$0	\$1,500,000	\$0	\$1,500,000	\$1,500,000
<p>s. Kids' Food Basket House: Includes \$1.0 million GF/GP to support the Kids Food Basket program which provides meals to low-income children. Program also received \$525,000 GF/GP ongoing funding. Senate: Does not include. Conference: Concurs with the House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
<p>t. Recovery Community Organizations House: Includes \$1.8 million GF/GP as grants for recovery community organizations to offer or expand recovery support center services or recovery community center services to individuals seeking long-term recovery from substance use disorders. Senate: Does not include. Conference: Concurs with the House.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,800,000	\$0	\$1,800,000	\$1,800,000
	GF/GP		\$0	\$1,800,000	\$0	\$1,800,000	\$1,800,000
<p>u. Adolescent Hair Loss Reimbursement Fund House: Includes \$1.0 million GF/GP to compensate state certified hair restoration technicians who provide cranial hair prosthesis to an individual who has cranial hair loss as a result of a medical condition or as a result of a treatment for a medical condition. Senate: Does not include. Conference: Does not include.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
v. Alternative Payment Study House: Includes \$100,000 GF/GP to evaluate the merits of transitioning the Medicaid reimbursement methodology for federally qualified health centers from a prospective payment system to an alternative payment methodology. Senate: Includes \$15.0 million GF/GP as Alternative Payment Model Transition. Conference: Includes \$6.0 million GF/GP as Alternative Payment Model	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$15,000,000 \$15,000,000	0.0 \$6,000,000 \$6,000,000	0.0 \$6,000,000 \$6,000,000
w. Behavioral Health Patient Health Information Tool House: Includes \$3.0 million GF/GP to create and administer 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: Does not include. Conference: Includes \$2.0 million GF/GP	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
x. Biomedical Research and Science Education- Van Andel Institute House: Includes \$1.0 million GF/GP as a grant to the Van Andel Institute for biomedical research and science education. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
y. Certified Community Behavioral Health Clinic Expansion (CCBHC) House: Includes \$9.0 million GF/GP to provide grants to local health clinics in this state that meet the basic federal criteria for certified community behavioral health clinics (CCBHC) for the purpose of expanding the statewide CCBHC demonstration project in accordance with the Michigan Medicaid state plan. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$9,000,000 \$9,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
z. Children's Rehabilitation Hospital House: Includes \$10.0 million GF/GP to Mary Free Bed Children's Hospital for construction of a children's rehabilitation hospital. Senate: Includes \$5.0 million GF/GP. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$5,000,000 \$5,000,000	0.0 \$5,000,000 \$5,000,000	0.0 \$5,000,000 \$5,000,000
aa. Complex Medical Condition Center House: Includes \$350,000 GF/GP to Children's Healing Center to provide a safe and infection-controlled environment consisting of MERV 14 air filtration, building pressurization, anti-microbial surfaces, and other hospital grade features for children with complex medical needs. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$350,000 \$350,000	0.0 \$0 \$0	0.0 \$350,000 \$350,000	0.0 \$350,000 \$350,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
bb. Community-based Coverage Entity House: Includes \$1.2 million GF/GP to Access Health to be used to support the public share of the health coverage program. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,200,000	\$0	\$1,200,000	\$1,200,000
	GF/GP		\$0	\$1,200,000	\$0	\$1,200,000	\$1,200,000
cc. Community health residency program House: Includes \$2.0 million GF/GP to Honor Community Health Residency Program to provide funding for the start-up costs and ensure the first cohort graduates within three years while awaiting federal funding. Senate: Includes \$100 placeholder. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,000,000	\$100	\$2,000,000	\$2,000,000
	GF/GP		\$0	\$2,000,000	\$100	\$2,000,000	\$2,000,000
dd. 2-1-1 Community Information Exchange (CIE) House: Includes \$2.0 million GF/GP to support programmatic and technical innovations through new continuum of service delivery models. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000
	GF/GP		\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000
ee. Court-Operated Facility Construction House: Includes \$25.0 million GF/GP to construct a 32-bed court-operated facility in northern Michigan for youth involved in the court system. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$25,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$25,000,000	\$0	\$0	\$0
ff. Crime Victim's Rights Sustaining Fund House: Includes \$60.0 million GF/GP to establish the Crime Victims Sustaining Fund. Senate: Does not include. Conference: Does not include, instead directly appropriates ongoing GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$60,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$60,000,000	\$0	\$0	\$0
gg. Crisis Residential Unit House: Includes \$500,000 GF/GP to renovate a healthcare facility to become a 6-bed crisis residential unit for individuals with lower acuity who require behavioral health supports. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0	\$0
hh. Crisis Stabilization Capacity House: Includes \$4.0 million GF/GP to McLaren's Ingham Mental Health Campus and CEI CMHSP to increase crisis stabilization capacity. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000
	GF/GP		\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
ii. Critical Access Hospital Renovation House: Includes \$12.0 million GF/GP to Helen Newberry Joy Hospital in the Upper Peninsula to implement multiple infrastructure renovations such as remodeling family clinics, expanding operating room and recovery facilities, and improving Senate: Includes \$100 placeholder. Conference: Includes \$7.3 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$12,000,000 \$12,000,000	\$100 \$100	\$7,325,000 \$7,325,000	\$7,325,000 \$7,325,000
jj. Diaper Assistance Payments House: Includes \$1.5 million TANF allocated as grants to diaper assistance programs, maternity homes, and other nonprofit agencies that distribute diapers free of charge. Senate: Includes \$4.4 million GF/GP in new Healthy Moms, Healthy Babies unit. Conference: Includes \$4.4 million Gross (1.2 million GF/GP) in Community Services and Outreach Unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross TANF Fed GF/GP		\$0 0 \$0	\$1,500,000 1,500,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
kk. Direct Care Worker Supervisory Training House: Includes \$2.5 million GF/GP to develop and implement a training program for direct care supervisory staff working in adult foster care and homes for the Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$2,500,000 \$2,500,000	\$0 \$0	\$0 \$0	\$0 \$0
ll. Early Detection and Education of Teenage Heart Ailments House: Includes \$75,000 GF/GP to Tommy's Heart Foundation to be used to provide free heart screening clinics to teenagers and automatic external defibrillators to youth centered facilities. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$75,000 \$75,000	\$0 \$0	\$75,000 \$75,000	\$75,000 \$75,000
mm. Food Bank Council of Michigan House: Includes \$20.9 million GF/GP to increase the amount of surplus agricultural products purchased and distributed by the food bank council of Michigan, increase access to food for older adults residing in this state, and support the food and other resources (FOR) helpline. Senate: Includes \$10.0 million ongoing. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$20,850,000 \$20,850,000	\$0 \$0	\$0 \$0	\$0 \$0
nn. Food Deserts House: Includes \$10.0 million GF/GP to Midwest Independent Retailers Association (MIRA) to provide a grant to a regional retailers association to aid grocers, convenience stores, and gas stations located in this state to provide and increase access to healthy food and beverage options. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$10,000,000 \$10,000,000	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
oo. Foster Care Respite Services House: Includes \$13.9 million GF/GP to provide supplemental respite care services to for licensed foster parents and unlicensed relative caregivers caring for children in foster care in addition to respite services that are already provided Senate: Includes \$100 placeholder in Children's Services Agency unit. Conference: Includes \$10.0 million in Children's Services Agency unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$13,895,500	\$0	\$0	\$0
	GF/GP		\$0	\$13,895,500	\$0	\$0	\$0
pp. Genemarkers House: Includes \$1.6 million GF/GP to Ferris State University to develop and provide for a test that identifies genetic risk factors correlated with opioid use Senate: Includes \$100 placeholder. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,600,000	\$100	\$0	\$0
	GF/GP		\$0	\$1,600,000	\$100	\$0	\$0
qq. Health centers careers training program House: Includes \$6.0 million GF/GP for training and employment of new health care workers through on-the-job training and registered apprenticeship programs. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$6,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$6,000,000	\$0	\$0	\$0
rr. Healthy Communities Grant House: Includes \$3.0 million GF/GP to Leaders Advancing & Helping Communities (LAHC) to support youth with intellectual and developmental disabilities and autism spectrum disorder to develop and master life skills, improve nutrition education services to address healthy food access and prevent obesity, and prevent substance abuse for youth fighting drug and alcohol misuse. Senate: Includes \$1.5 million GF/GP. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$3,000,000	\$1,500,000	\$3,000,000	\$3,000,000
	GF/GP		\$0	\$3,000,000	\$1,500,000	\$3,000,000	\$3,000,000
ss. Healthy Homes Program House: Includes \$12.5 million GF/GP to address water distribution needs and to expand lead investigation, abatement, and testing activities. Senate: Does not include. Conference: Includes \$22.5 million GF/GP in the Epidemiology, EMS, and Laboratory Services Unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$12,500,000	\$0	\$0	\$0
	GF/GP		\$0	\$12,500,000	\$0	\$0	\$0
tt. Inclusive Health Care House: Includes \$15.0 million GF/GP as competitive request for proposal to nonprofit, community-based organizations to provide health-related programming to support individuals of all sexual orientations and gender identities. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$15,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$15,000,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
uu. Maternal Health Services House: Includes \$20.9 million Gross (\$15.9 million GF/GP) for the following maternal health services: -\$10.0 million Gross (5.0 million GF/GP) for Centering Pregnancy Programs -\$5.0 million GF/GP for Maternal Health Incentives -\$5.5 million GF/GP for Perinatal Quality Collaboratives -\$420,000 GF/GP for Nurse Family Partnership Senate: Includes \$10.0 million GF/GP for CenteringPregnancy and Perinatal Quality Collaboratives in new Health Moms, Healthy Babies unit. Conference: Includes \$10.4 million Gross (\$7.9 million GF/GP) for the following one-time maternal health services: -\$5.0 million Gross (\$2.5 million GF/GP) for Centering Pregnancy Programs -\$5.0 million GF/GP for Perinatal Quality Collaboratives -\$420,000 GF/GP for Nurse Family Partnership	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$20,920,000	\$0	\$10,420,000	\$10,420,000
	Other Fed		0	5,000,000	0	2,500,000	2,500,000
	GF/GP		\$0	\$15,920,000	\$0	\$7,920,000	\$7,920,000
vv. Medicaid Outreach House: Includes \$450,000 GF/GP as a grant to a Michigan branch of the National Kidney Foundation to support the expansion of Medicaid outreach and chronic disease management awareness statewide. Senate: Does not include. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$450,000	\$0	\$450,000	\$450,000
	GF/GP		\$0	\$450,000	\$0	\$450,000	\$450,000
ww. Michigan Clinical Consultation & Care Program House: Includes \$4.7 million GF/GP to the Michigan Child Care Collaborative Program (MC3) to assist providers managing patients through the age of 26 or women contemplating pregnancy, pregnant, or postpartum. Senate: Does not include. Conference: Includes \$2.5 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$4,696,100	\$0	\$2,500,000	\$2,500,000
	GF/GP		\$0	\$4,696,100	\$0	\$2,500,000	\$2,500,000
xx. Michigan Relief Plan House: Includes \$3.5 million GF/GP to Big Brothers Big Sisters Michigan to support costs associated with training and placing adult volunteers that will provide mentoring to youth in need. Senate: Does not include. Conference: Includes \$2.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$3,500,000	\$0	\$2,000,000	\$2,000,000
	GF/GP		\$0	\$3,500,000	\$0	\$2,000,000	\$2,000,000
yy. Mobile Mammography House: Includes \$1.0 million GF/GP to Trinity St Mary to provide a new mobile mammography unit to support patients in underserved rural and urban areas. Senate: Does not include. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
zz. Narcotics Awareness Program House: Includes \$5.0 million GF/GP to Families Against Narcotics (FAN) to offer community-based, compassionate, best-practice/evidence-based services to those suffering from addiction, as well as their loved ones, and to erase the stigma of addiction. Senate: Does not include. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP \$0		\$0	\$5,000,000	\$0	\$5,000,000	\$5,000,000
aaa. Native American Health Services House: Includes \$7.0 million GF/GP to American Indian Health and Family Services build a medical, behavioral health, and community wellness center in Senate: Includes \$1.5 million GF/GP. Conference: Includes \$3.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP \$0		\$0	\$7,000,000	\$1,500,000	\$3,000,000	\$3,000,000
bbb. Psychiatric GME House: Includes \$8.0 million GF/GP to support one or more outpatient health clinics that participate in psychiatric graduate medical education training and provides wrap-around behavioral health services to individuals discharged from Senate: Concurs with the House. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP \$0		\$0	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
ccc. Rural Obstetric Services House: Includes \$1.5 million GF/GP to McLaren hospital to provide obstetric services to residents in the upper thumb area of Michigan. Senate: Does not include. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP \$0		\$0	\$1,500,000	\$0	\$1,500,000	\$1,500,000
ddd. Senior Nutrition Services House: Includes \$1.0 million GF/GP to the area agencies on aging to support home-delivered meals programming for older adults residing in this state. Senate: Does not include. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP \$0		\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000
eee. Skilled Lactation Care House: Includes \$5.5 million GF/GP to the Michigan Breast Feeding Network to distribute funds to local, community-based organizations to be used to support the breastfeeding services. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP \$0		\$0	\$5,500,000	\$0	\$0	\$0
fff. Substance Use Rehabilitation Services House: Includes \$3.5 million GF/GP to the Sacred Heart Rehabilitation Center for the purchase of a new building to continue to provide addiction treatment Senate: Includes \$1.5 million GF/GP. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP \$0		\$0	\$3,500,000	\$1,500,000	\$3,500,000	\$3,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
ggg. Tobacco Prevention and Cessation Programs House: Includes \$2.5 million GF/GP to support tobacco control programs. Senate: Does not include. Conference: Includes \$1.5 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,500,000	\$0	\$1,500,000	\$1,500,000
	GF/GP		\$0	\$2,500,000	\$0	\$1,500,000	\$1,500,000
hhh. University Autism Center House: Includes \$4.0 million GF/GP to the Kalamazoo Autism Center for the expansion and development of services to include evidence based biobehavioral assessment treatment services for children with severe intellectual developmental disabilities and severe problem behaviors. Senate: Does not include. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000
	GF/GP		\$0	\$4,000,000	\$0	\$4,000,000	\$4,000,000
iii. University Dental Clinic House: Includes \$2.0 million GF/GP as a grant to a university operating a dental clinic in this state that provides essential dental education and services to low-income residents. Senate: Does not include. Conference: Include \$4.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,000,000	\$0	\$4,000,000	\$4,000,000
	GF/GP		\$0	\$2,000,000	\$0	\$4,000,000	\$4,000,000
jjj. Youth Mental Health Center House: Includes \$2.5 million GF/GP to Canton Township for building renovations to house programming for youth with histories of trauma, substance use, and juvenile delinquency. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$2,500,000	\$0	\$0	\$0
	GF/GP		\$0	\$2,500,000	\$0	\$0	\$0
kkk. Inpatient Psychiatric Rate Supplement House: Includes \$8.0 million GF/GP to supplement Medicaid reimbursement rates for inpatient psychiatric services so the Medicaid reimbursement rates meet or exceed 95% of the upper payment limit after the existing Medicaid managed care organization supplemental payment per diem is included. Senate: Includes \$10.7 million Gross increase in the Medical Services unit. Conference: Includes \$32.3 million Gross increase in the Medical Services unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$8,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$8,000,000	\$0	\$0	\$0
III. Level 1 and Level 2 Trauma Centers House: Includes \$12.0 million GF/GP for recognizing increased costs for hospitals to maintain a high level trauma status. Senate: Includes \$34.2 million Gross increase in the Medical Services unit. Conference: Includes \$48.8 million Gross increase in the Medical Services unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$12,000,000	\$0	\$0	\$0
	GF/GP		\$0	\$12,000,000	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
mmm. Michigan Medical Survival Flight Program House: Includes \$100 GF/GP placeholder to purchase new aircraft for the Michigan Medicine Survival Flight Program. Senate: Concurs with the House. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
nnn. Safe Opioid Use Task Force House: Includes \$500,000 GF/GP to the Michigan Osteopathic Association for its task force on safe opioid use. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
ooo. Behavioral Health Services House: Includes \$2.0 million GF/GP to Kalasho Education and Youth Services (KEYS) to provide support services to immigrant children and families. Senate: Does not include. Conference: Includes \$2.5 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000
ppp. Unpaid Medical Debt Forgiveness Senate: Includes \$10.0 million GF/GP to non-profits to abolish medical debts of individuals below the Federal Poverty Line. Conference: Includes \$4.5 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$4,500,000 \$4,500,000	0.0 \$4,500,000 \$4,500,000
qqq. Healthy Homes Rx Program Senate: Includes \$1.0 million GF/GP to the Joy Southfield Community Development Corporation for the Healthy Homes Rx program. Conference: Includes \$500,000 GF/GP.	FTE GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
rrr. Biomarker Testing-Opioid Use Disorder Senate: Includes \$7.0 million GF/GP to Team Wellness to provide pharmacogenetic testing to reduce the risk of developing an opioid use disorder. Conference: Includes \$3.5 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$7,000,000 \$7,000,000	0.0 \$3,500,000 \$3,500,000	0.0 \$3,500,000 \$3,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
sss. Nazarene Community Housing Homeless Program Senate: Includes \$1.0 million GF/GP to Nazarene Community Housing for capital and infrastructure repairs to convert existing structures into emergency shelter. Conference: Includes \$500,000 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$500,000 \$500,000	\$500,000 \$500,000
ttt. ACCESS Substance Use Disorder Center Senate: Includes \$10.0 million GF/GP to Sacred Heart Serenity Hills for withdrawal management and residential services. Conference: Concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$10,000,000 \$10,000,000	\$10,000,000 \$10,000,000	\$10,000,000 \$10,000,000
uuu. Universal Prevention Services- Developmental Milestone Toolkit Senate: Includes \$1.0 million GF/GP to Universal Prevention Services in Livonia to provide developmental milestones toolkits to low-income families in Wayne Conference: Includes \$500,000 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$500,000 \$500,000	\$500,000 \$500,000
vvv. Perinatology and Women's Health Senate: Includes \$2.0 million GF/GP to Wayne State University to support the Office of Women's Health. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000	\$2,000,000 \$2,000,000
www. Oaks Village Homeless Shelter Senate: Includes \$1.0 million GF/GP to Oaks Village Homeless Shelter to support and sustain homeless shelter operations. Conference: Includes \$500,000 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$500,000 \$500,000	\$500,000 \$500,000
xxx. United Methodist Community House Senate: Includes \$1.0 million GF/GP to United Methodist Community House for a capital project to expand access to affordable senior housing and childcare Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0
yyy. Domestic Violence/Sexual Assault Prevention Funding Senate: Includes \$3.6 million GF/GP to nonprofit organizations that receive VOCA dollars through the state for domestic violence and sexual assault prevention. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$3,610,300 \$3,610,300	\$0 \$0	\$0 \$0
zzz. Senior Citizen Home Renovation Senate: Includes \$3.0 million GF/GP to the city of Detroit for home repairs and renovations for the elderly and disabled. Conference: Includes \$1.2 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$3,000,000 \$3,000,000	\$1,183,300 \$1,183,300	\$1,183,300 \$1,183,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
aaaa. Chaldean Community Foundation Affordable Housing Project Senate: Includes \$2.0 million GF/GP to the Chaldean Community Foundation to support costs related to the construction of an affordable housing complex in Farmington Hills. Conference: Include \$4.0 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$4,000,000 \$4,000,000	0.0 \$4,000,000 \$4,000,000
bbbb. Oakland County Pilot Housing FLEX Program Senate: Includes \$2.0 million GF/GP to Alliance for Housing to establish a pilot program to prevent homelessness in Oakland County. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0
cccc. Living and Learning Center Senate: Includes \$150,000 GF/GP to a Living and Learning Center in Northville for support individuals with disabilities. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000
dddd. Children's Healthcare Access Program (CHAP) Senate: Includes \$500,000 GF/GP to CHAP to provide vaccinations, lead testing, and developmental screenings to children enrolled in Medicaid. Conference: Includes \$250,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$250,000 \$250,000	0.0 \$250,000 \$250,000
eeee. Dutton Farm Educational Programming Senate: Includes \$150,000 GF/GP to Dutton Farms in Rochester to provide support to individuals with autism or other disabilities, provide special education services, and operate a supported employment program. Conference: Includes \$250,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000	0.0 \$250,000 \$250,000	0.0 \$250,000 \$250,000
ffff. AAA Caregiver Resource Center Senate: Includes \$9.4 million GF/GP to the Area Agencies on Aging to establish unpaid caregiver respite centers. Conference: Includes \$5.0 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$9,400,000 \$9,400,000	0.0 \$5,000,000 \$5,000,000	0.0 \$5,000,000 \$5,000,000
gggg. Statewide Senior Center Operational Costs Senate: Includes \$1.0 million GF/GP to senior centers operating in this state. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
hhhh. Medicaid Supportive Housing Pilot Senate: Includes \$13.0 million GF/GP to expand supportive housing services. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$13,000,000 \$13,000,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
iiii. Behavioral Health Center Senate: Includes \$3.0 million GF/GP to open a behavioral health center in Tecumseh that has at least 40 inpatient beds during Phase I of opening, and at least 100 inpatient beds during Phase II of opening. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
	GF/GP		\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
jjjj. Preserve Independence Senior Center Senate: Includes \$1.0 million GF/GP to support services at the Preserve Independence Counseling and Adult Day Center in Warren. Conference: Includes \$500,000 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$500,000	\$500,000
	GF/GP		\$0	\$0	\$1,000,000	\$500,000	\$500,000
kkkk. Community Crisis Response and Jail Diversion Fund Deposit Senate: Includes \$5.0 million GF/GP to support the jail diversion fund. Conference: Includes \$2.5 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$5,000,000	\$2,500,000	\$2,500,000
	GF/GP		\$0	\$0	\$5,000,000	\$2,500,000	\$2,500,000
llll. RX Kids Pilot Senate: Includes a \$100 GF/GP placeholder to implement a prescription pilot program in Flint in partnership with Michigan State University and Greater Flint Health Coalition. Conference: Includes \$16.5 million TANF.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$16,500,000	\$16,500,000
	TANF Fed		0	0	0	16,500,000	16,500,000
	GF/GP		\$0	\$0	\$100	\$0	\$0
mmmm. Rides to Wellness Increase Senate: Includes a \$250,000 GF/GP to Rides to Wellness in Flint to provide non-emergency transportation. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$250,000	\$250,000
	GF/GP		\$0	\$0	\$250,000	\$250,000	\$250,000
nnnn. Farmington CARES Senate: Includes a \$1.4 million GF/GP to Farmington CARES for expansion of a food market that operates to support a food pantry. Conference: Includes \$500,000 GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,400,000	\$500,000	\$500,000
	GF/GP		\$0	\$0	\$1,400,000	\$500,000	\$500,000
oooo. Wraparound Services Senate: Includes a \$1.0 million GF/GP to Life Remodeled in Detroit to renovate and repurpose former school buildings into opportunity hubs, repair owner-occupied homes, and provide other community wraparound supports. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
pppp. Dearborn Public Health Authority Senate: Includes a \$5.0 million GF/GP to the Dearborn Public Health Authority to expand services, provide public health interventions that are culturally competent, and safeguard the health of residents. Conference: Includes \$3.2 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$5,000,000	\$3,166,700	\$3,166,700
	GF/GP		\$0	\$0	\$5,000,000	\$3,166,700	\$3,166,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
qqqq. Hamilton Community Health Network FQHC Capital Costs Senate: Includes a \$1.5 million GF/GP to Hamilton Community Health Network to establish a new clinic in Whitmore Lake. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP		\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000
rrrr. Many Hands Community Services Senate: Includes a \$2.0 million GF/GP to Many Hands Community Center in Jackson for capital costs related to the construction of a life sharing community. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,000,000	\$0	\$0
	GF/GP		\$0	\$0	\$2,000,000	\$0	\$0
ssss. United Way Social Determinants of Health Hub Senate: Includes a \$1.0 million GF/GP to the Genesee County United Way for start-up costs related to creating a Social Determinants of Health Hub. Conference: Includes \$1.5 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$1,500,000	\$1,500,000
	GF/GP		\$0	\$0	\$1,000,000	\$1,500,000	\$1,500,000
tttt. Corewell Health Center Senate: Includes a \$2.0 million GF/GP to Wayne Health Center for physical facility improvement and equipment modernization. Conference: Includes \$1.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,000,000	\$1,000,000	\$1,000,000
	GF/GP		\$0	\$0	\$2,000,000	\$1,000,000	\$1,000,000
uuuu. Child and Family Campus Project Senate: Includes a \$6.0 million GF/GP to construct and renovate a consolidated facility on a site formerly owned by a hospital system in Lansing. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
	GF/GP		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000
vvvv. Health Care Worker Housing Initiative Senate: Includes a \$100 placeholder to Genesee county land bank for a health care workers housing initiative. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
wwww. Nursing Staff Supports Senate: Includes a \$100 placeholder to the Michigan Nurses Association to support nursing staff training and education initiatives. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
xxxx. Sexual Assault Nurse Examiners Program (SANE) Senate: Includes a \$100 placeholder to McLaren hospital for the Sexual Assault Nurse Examiner's Program. Conference: Includes 102,600 GF/GP in Health Policy Unit.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0	\$0
	GF/GP		\$0	\$0	\$100	\$0	\$0
yyyy. Warming Center Services Senate: Includes a \$800,000 GF/GP to support an emergency housing program for adults that provides shelter and case management services.. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$800,000	\$0	\$0
	GF/GP		\$0	\$0	\$800,000	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
zzzz. Critical Medication Reserve Conference: Includes \$6.0 million GF/GP for the purchase, storage, and distribution of pharmaceutical products that are in a critical shortage.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$6,000,000 \$6,000,000	0.0 \$6,000,000 \$6,000,000
aaaa. Theranostics Clinic-BAMF Conference: Includes \$20.0 million to BAMF Health to open a second clinic specializing in AI enabled molecular imaging and theranostic.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$20,000,000 \$20,000,000	0.0 \$20,000,000 \$20,000,000
bbbb. Food Assistance Delivery Pilot Conference: Includes \$5.0 million GF/GP to cover the costs of delivery fees and associated charges for eligible purchases made through the food assistance program in Wayne County and Kent County.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$5,000,000 \$5,000,000
cccc. Transfer MCDC to One-Time Unit Conference: Moves \$2.4 million GF/GP for My Community Dental Centers (MCDC) from Family Health Services Unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,350,000 \$2,350,000	0.0 \$2,350,000 \$2,350,000
dddd. Michigan Crisis and Access Line Conference: Includes \$5.0 million GF/GP for the Michigan Crisis and Access Line (MiCAL).	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$5,000,000 \$5,000,000
eeee. Substance Abuse Community and School Access- Hype Athletics SUD Conference: Includes \$1.0 million GF/GP to Hype Athletics SAFE SUD Program to provide education opportunities to dispel stigmas about drug addiction and provide recovery support services.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
ffff. Senior University- Cody Rouge AAA Conference: Includes \$400,000 GF/GP to Cody Rouge Community Action Agency for their Senior University.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$400,000 \$400,000	0.0 \$400,000 \$400,000
gggg. Chronic Disease Control and Health Promotion Admin-Rare Disease P Conference: Includes \$130,000 GF/GP to support the Rare Disease Panel. \$70,000 GF/GP is also included in the Local Health Unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$130,000 \$130,000	0.0 \$130,000 \$130,000
hhhh. Cancer Infusion Center- Sparrow Eaton Cancer Center Renovations Conference: Includes \$2.0 million GF/GP to Sparrow Eaton Cancer Center to support their Cancer Infusion Center.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
iiii. Health Center-Corktown Health Center Expansion Conference: Includes \$2.0 million GF/GP to Corktown Health Center to support an expansion.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000
jjjj. Health Workforce Development- WSU Psychiatric Nurse Practitioners Conference: Includes \$500,000 GF/GP to Wayne State University to support psychiatric nurse practitioners	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Kent Dell, Kevin Koorstra, and Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 2/8/23	Changes From FY 2022-23 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
kkkkk. Maternal-Fetal Medicine Programming- SOS Maternal Network Conference: Includes \$8.0 million GF/GP to SOS Maternal Network for their Maternal-Fetal Medicine programming.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$8,000,000 \$8,000,000	\$8,000,000 \$8,000,000
IIIII. Autism Navigators Conference: Includes \$1.0 million GF/GP for the Autism Navigator program.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000
mmmmm. Medically Underserved Area Agencies Conference: Includes \$700,000 GF/GP to low-income and medically underserved communities.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$700,000 \$700,000	\$700,000 \$700,000
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$555,543,300	(\$298,019,300)	\$226,167,400	(\$393,682,000)	(\$208,129,900)	(\$208,129,900)
	TANF Fed	0	0	1,500,000	0	16,500,000	16,500,000
	Capped Fed	40,000,000	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)	(40,000,000)
	Other Fed	19,706,100	(3,242,700)	246,925,400	(19,706,100)	(6,242,700)	(6,242,700)
	Private	0	5,000,000	5,000,000	0	0	0
	GF/GP	\$495,837,200	(\$259,776,600)	\$12,742,000	(\$333,975,900)	(\$178,387,200)	(\$178,387,200)