



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2020-21 FINAL DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Article 6, Public Act 166 of 2020 (House Bill 5396)

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

Rep. Mary Whiteford, Chair

Rep. Phil Green, Majority Vice-Chair

Rep. Sue Allor

Rep. Jeff Yaroch

Rep. Ann Bollin

Rep. Annette Glenn

Rep. Mark Huizenga

Rep. Greg VanWoerkom

Rep. Abdullah Hammoud, Minority Vice-Chair

Rep. Jon Hoadley

Rep. Leslie Love

Rep. Julie Brixie

Rep. John Cherry

HOUSE FISCAL AGENCY

Mary Ann Cleary, Director

Kevin Koorstra, Deputy Director

Susan Frey, Senior Fiscal Analyst

Viola Bay Wild, Senior Fiscal Analyst

Kent Dell, Fiscal Analyst

December 16, 2020

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries			6.0	0.0			0.0
			Gross \$1,223,600	\$6,400			\$6,400
			TANF Fed 73,900	0			0
			Capped Fed 85,900	2,400			2,400
			Other Fed 233,200	3,000			3,000
			GF/GP \$830,600	\$1,000			\$1,000
a. Economic Adjustments				0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				Gross \$6,400			\$6,400
				Capped Fed 2,400			2,400
				Other Fed 3,000			3,000
				GF/GP \$1,000			\$1,000
Conference: Concur with the Executive.							
2. Administrative Hearings Officers			0.0	0.0			0.0
			Gross \$11,337,900	(\$1,462,400)			(\$1,462,400)
			IDG 465,300	0			0
			TANF Fed 507,600	0			0
			Capped Fed 2,300	0			0
			Other Fed 4,726,800	57,400			57,400
			GF/GP \$5,635,900	(\$1,519,800)			(\$1,519,800)
a. Excess GF/GP Transfer to IT				0.0			0.0
Executive: Transfers historic lapse amount to the Information Technology appropriations unit in order to ameliorate IT GF/GP shortfall identified in May 2018.				Gross (\$1,600,000)			(\$1,600,000)
				GF/GP (\$1,600,000)			(\$1,600,000)
Conference: Concur with the Executive.							
b. Economic Adjustments				0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				Gross \$137,600			\$137,600
				Other Fed 57,400			57,400
				GF/GP \$80,200			\$80,200
Conference: Concur with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Demonstration Projects		FTE	7.0	0.0			0.0
		Gross	\$7,358,400	\$5,600			\$5,600
		TANF Fed	50,000	0			0
		Capped Fed	1,955,300	0			0
		Other Fed	219,400	5,600			5,600
		Local	16,400	0			0
		Private	3,806,800	0			0
		GF/GP	\$1,310,500	\$0			\$0
a. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$5,600			\$5,600
		Other Fed		5,600			5,600
		GF/GP		\$0			\$0
Conference: Concurs with the Executive.							
4. Departmental Administration and Management		FTE	597.6	(27.0)			(25.0)
		Gross	\$94,974,200	(\$12,916,400)			(\$1,894,100)
		IDG	686,900	(60,700)			(60,700)
		TANF Fed	8,620,300	757,600			757,600
		Capped Fed	7,195,300	202,200			202,200
		Other Fed	32,647,000	(11,793,700)			(1,014,100)
		Local	69,600	0			0
		Restricted	682,500	0			0
		GF/GP	\$45,072,600	(\$2,021,800)			(\$1,779,100)
a. HFA Tech. Adj. - LEO Reorg. Backout		FTE		4.0			4.0
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		\$408,500			\$408,500
		Capped Fed		321,500			321,500
		GF/GP		\$87,000			\$87,000
Conference: Concurs with the Executive.							
b. LEO Reorganization: EO 2019-13		FTE		(4.0)			(4.0)
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		(\$427,100)			(\$427,100)
		Capped Fed		(336,200)			(336,200)
		GF/GP		(\$90,900)			(\$90,900)
Conference: Concurs with the Executive.							
c. A-87 Exception Expiration		FTE		0.0			0.0
Executive: Reflects the ending of the federal A-87 exception. Program provided for enhanced federal match rates for Human Services programs and projects.		Gross		(\$10,682,300)			\$0
		Other Fed		(10,682,300)			0
		GF/GP		\$0			\$0
Conference: Retains federal authorization for non-A87 exception-related revenues.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

			Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20				
d. Transfer Maxey Facility Manager to DOC Executive: Transfers the Maxey Facility Manager and associated appropriations to the Department of Corrections. Conference: Concur with the Executive.	FTE Gross GF/GP		(1.0) (\$106,700) (\$106,700)			(1.0) (\$106,700) (\$106,700)
e. Transfer in Accounting Staff from PA Field Staff and CSS&M Executive: Net zero transfer of accounting staff and associated costs from Field Operations to Department Administration. Conference: Concur with the Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		24.0 \$2,271,800 6,400 959,600 389,200 616,800 \$299,800			24.0 \$2,271,800 6,400 959,600 389,200 616,800 \$299,800
f. Transfer Out Customer Support Svcs. Staff to Field Policy & Admin. Executive: Net zero transfer of Customer Service staff and associated appropriations from Department Administration to Field Operations. Conference: Concur with the Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		(53.0) (\$6,855,900) (68,500) (274,200) (205,700) (2,673,900) (\$3,633,600)			(53.0) (\$6,855,900) (68,500) (274,200) (205,700) (2,673,900) (\$3,633,600)
g. Transfer in Administrators from PA Field Staff, CSS&M, Travel Executive: Net zero transfer of Public Assistance administrative staff and associated appropriations and costs from Field Operations to Department Administration. Conference: Concur with the Executive.	FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		3.0 \$438,300 1,400 72,200 33,400 107,900 \$223,400			3.0 \$438,300 1,400 72,200 33,400 107,900 \$223,400
h. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$2,037,000 837,800 \$1,199,200			0.0 \$2,037,000 837,800 \$1,199,200
i. KB v. Lyon Settlement Administrative Costs Conference: Provide for settlement agreement costs.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			2.0 \$340,000 97,300 \$242,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Michigan Community Service Commission		FTE Gross Capped Fed Private GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0			0.0 \$0 0 0 \$0
a. HFA Tech. Adj. - LEO Reorg. Backout Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20. Conference: Concur with the Executive.		FTE Gross Capped Fed Private GF/GP		14.0 \$11,657,700 10,624,900 44,100 \$988,700			14.0 \$11,657,700 10,624,900 44,100 \$988,700
b. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Capped Fed GF/GP		0.0 \$38,100 65,300 (\$27,200)			0.0 \$38,100 65,300 (\$27,200)
c. LEO Reorganization: EO 2019-13 Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20. Conference: Concur with the Executive.		FTE Gross Capped Fed Private GF/GP		(14.0) (\$11,695,800) (10,690,200) (44,100) (\$961,500)			(14.0) (\$11,695,800) (10,690,200) (44,100) (\$961,500)
6. Office of Inspector General		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	207.0 \$25,961,600 198,200 874,800 400,700 13,020,400 \$11,467,500	(10.0) (\$461,100) 0 0 0 (631,200) \$170,100			(10.0) (\$461,100) 0 0 0 (631,200) \$170,100
a. Eliminate Vacant FTE Positions Executive: Eliminates 10.0 currently vacant FTE positions. FTE positions are associated with the 30.0 FTE positions included in the FY 2019-20 DHHS budget tasked with investigating Medicaid overpayments. Conference: Concur with the Executive.		FTE Gross Other Fed GF/GP		(10.0) (\$1,303,100) (631,200) (\$671,900)			(10.0) (\$1,303,100) (631,200) (\$671,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	ENACTED	
b. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.				FTE Gross GF/GP	0.0 \$842,000 \$842,000			0.0 \$842,000 \$842,000
7. Property Management				FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$65,809,800 593,500 10,698,900 7,161,300 16,759,700 36,400 494,900 \$30,065,100	0.0 \$2,043,300 0 0 0 483,100 0 600 \$1,559,600		0.0 (\$744,800) 0 0 0 (813,700) 0 600 \$68,300
a. HFA Tech. Adj. - LEO Reorg. Backout Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20. Conference: Concur with the Executive.				FTE Gross Capped Fed GF/GP	0.0 \$2,433,300 1,883,200 \$550,100			0.0 \$2,433,300 1,883,200 \$550,100
b. LEO Reorganization: EO 2019-13 Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20. Conference: Concur with the Executive.				FTE Gross Capped Fed GF/GP	0.0 (\$2,433,300) (1,883,200) (\$550,100)			0.0 (\$2,433,300) (1,883,200) (\$550,100)
c. Transfer in IT Rent Authorization from IT Svcs. & Proj. Executive: Net zero transfer of rent-related costs from IT Services and Projects to Property Management. Rent payments include: PNC building, River Plaza building, Phoenix building, and the Board of Water and Light. Conference: Concur with the Executive.				FTE Gross Other Fed GF/GP	0.0 \$974,600 231,400 \$743,200			0.0 \$974,600 231,400 \$743,200
d. Non State-Owned Bldg. Lease Adjustments Executive: Includes additional funding to account for adjustments in lease costs for non-state-owned buildings utilized by the department. The department currently has 78 separate non-state-owned building leases statewide. Conference: Concur with the Executive.				FTE Gross Other Fed GF/GP	0.0 \$866,300 194,900 \$671,400			0.0 \$866,300 194,900 \$671,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
e. Raise the Age Executive: Administrative support for 1.0 FTE position related to Raise the Age legislation implementation. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$2,000 \$2,000			0.0 \$2,000 \$2,000
f. Foster Care and Congregate Care (FFPSA) Executive: Administrative support for the Family First Prevention Services Act implementation. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$20,000 5,400 \$14,600			0.0 \$20,000 5,400 \$14,600
g. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Other Fed Restricted GF/GP		0.0 \$180,400 51,400 600 \$128,400			0.0 \$180,400 51,400 600 \$128,400
h. Transfer Victor Building to LEO Conference: Transfers Victor building lease costs to the Department of Labor and Economic Opportunity.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$190,000) (\$190,000)
i. PNC Lease Cancellation Conference: Ends lease with PNC building.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 (\$331,700) (163,400) (\$168,300)
j. Lease Cancellations and Staff Relocation Conference: Ends 3 office building leases and relocates staff.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 (\$2,266,400) (1,133,400) (\$1,133,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
8. Terminal Leave Payments		FTE	0.0	0.0			0.0
		Gross	\$7,092,100	\$0			\$0
		TANF Fed	1,751,200	0			0
		Capped Fed	1,002,100	0			0
		Other Fed	1,258,900	0			0
		Restricted	52,700	0			0
		GF/GP	\$3,027,200	\$0			\$0
a. HFA Tech. Adj. - LEO Reorg. Backout		FTE		0.0			0.0
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		\$210,600			\$210,600
		Capped Fed		165,700			165,700
		GF/GP		\$44,900			\$44,900
Conference: Concurs with the Executive.							
b. LEO Reorganization: EO 2019-13		FTE		0.0			0.0
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		(\$210,600)			(\$210,600)
		Capped Fed		(165,700)			(165,700)
		GF/GP		(\$44,900)			(\$44,900)
Conference: Concurs with the Executive.							
9. Worker's Compensation		FTE	0.0	0.0			0.0
		Gross	\$7,306,300	\$417,800			\$417,800
		TANF Fed	396,200	0			0
		Capped Fed	51,100	0			0
		Other Fed	1,883,200	179,500			179,500
		Restricted	40,000	0			0
		GF/GP	\$4,935,800	\$238,300			\$238,300
a. HFA Tech. Adj. - LEO Reorg. Backout		FTE		0.0			0.0
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		\$215,900			\$215,900
		Capped Fed		169,900			169,900
		GF/GP		\$46,000			\$46,000
Conference: Concurs with the Executive.							
b. LEO Reorganization: EO 2019-13		FTE		0.0			0.0
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		(\$215,900)			(\$215,900)
		Capped Fed		(169,900)			(169,900)
		GF/GP		(\$46,000)			(\$46,000)
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.	FTE Gross Other Fed GF/GP	0.0 	0.0 \$417,800 179,500 \$238,300			0.0 \$417,800 179,500 \$238,300
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	817.6 \$221,063,900 1,943,900 22,972,900 17,854,000 70,748,600 86,000 3,843,200 1,270,100 \$102,345,200	(37.0) (\$12,366,800) (60,700) 757,600 204,600 (11,696,300) 0 0 600 (\$1,572,600)			(35.0) (\$4,132,600) (60,700) 757,600 204,600 (2,213,500) 0 0 600 (\$2,821,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 103. CHILD SUPPORT ENFORCEMENT						
1. Child Support Enforcement Operations	FTE	179.7	8.0			8.0
	Gross	\$23,464,900	(\$3,285,600)			(\$3,285,600)
	Other Fed	14,810,400	(1,449,800)			(1,449,800)
	GF/GP	\$8,654,500	(\$1,835,800)			(\$1,835,800)
a. Employee Economics	FTE		0.0			0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		\$596,800			\$596,800
Conference: Concurs with the Executive.	Other Fed		386,600			386,600
	GF/GP		\$210,200			\$210,200
b. Transfer Michigan Child Support Enforcement System Help Desk	FTE		8.0			8.0
Executive: Includes \$1.1 million Gross (\$380,000 GF/GP) for the transfer of the MICES Help Desk from DTMB to DHHS. Funding is moved within the DHHS budget from the Child Support Automation line item and FTEs are transferred from DTMB.	Gross		\$1,117,600			\$1,117,600
Conference: Concurs with the Executive.	Other Fed		737,600			737,600
	GF/GP		\$380,000			\$380,000
c. Child Support Operations Reduction	FTE		0.0			0.0
Executive: Reduces \$3.9 million Gross (\$1.3 million GF/GP) for the Office of Child Support based upon cost and administrative efficiencies.	Gross		(\$3,900,000)			(\$3,900,000)
Conference: Concurs with the Executive.	Other Fed		(2,574,000)			(2,574,000)
	GF/GP		(\$1,326,000)			(\$1,326,000)
d. GF/GP Lapse Transfer to IT Services and Projects	FTE		0.0			0.0
Executive: Transfers historical GF/GP lapse Of \$1.1 million to IT Services and Projects line item.	Gross		(\$1,100,000)			(\$1,100,000)
Conference: Decreases GF/GP by \$1.1 million to recognize historical lapse.	GF/GP		(\$1,100,000)			(\$1,100,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
2. Child Support Incentive Payments	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$24,409,600 0 14,944,600 9,465,000	0.0 \$0 14,839,600 (14,944,600) \$105,000			0.0 \$0 14,839,600 (14,944,600) \$105,000
a. Child Support Incentive Payment Adjustment Executive: Replaces \$14.9 million total other federal funding authorization with \$14.8 million capped funding authorization and \$105,000 GF/GP. The additional \$105,000 GF/GP is transferred from the Child Support Automation IT line item and replaced in that IT line item with \$105,000 capped federal funding. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP		0.0 \$0 14,839,600 (14,944,600) \$105,000			0.0 \$0 14,839,600 (14,944,600) \$105,000
3. Legal Support Contracts	FTE Gross Other Fed GF/GP	0.0 \$113,600,300 107,385,000 \$6,215,300	0.0 \$0 0 \$0			0.0 \$0 0 \$0
Executive: Recommends no changes. Conference: Concurs with the Executive.						
4. State Disbursement Unit	FTE Gross Other Fed GF/GP	6.0 \$8,148,600 5,444,500 \$2,704,100	0.0 \$22,700 14,800 \$7,900			0.0 (\$62,300) 14,800 (\$77,100)
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$22,700 14,800 \$7,900			0.0 \$22,700 14,800 \$7,900
b. Local Office Accounting System (LASR) Savings Conference: Reduces GF/GP funding by \$85,000 for savings from retiring the older LASR accounting system and moving to Quickbooks for internal tracking accounting records.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$85,000) (\$85,000)
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE Gross Capped Fed Other Fed GF/GP	185.7 \$169,623,400 0 142,584,500 \$27,038,900	8.0 (\$3,262,900) 14,839,600 (16,379,600) (\$1,722,900)			8.0 (\$3,347,900) 14,839,600 (16,379,600) (\$1,807,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach Executive: Recommends no changes. Conference: Concurs with the Executive.		FTE Gross Capped Fed GF/GP	20.0 \$3,439,300 3,439,300 \$0	0.0 \$0 0 \$0			0.0 \$0 0 \$0
2. Child Advocacy Centers		FTE Gross Restricted GF/GP	0.5 \$1,407,100 1,407,000 \$100	0.0 (\$100) 0 (\$100)			0.0 \$999,900 0 \$999,900
a. Remove FY 2020 \$100 increase Executive: Removes FY 2020 \$100 increase remaining after Ad Board transfer. Conference: Includes \$999,900 GF/GP for additional funding to Child Advocacy Centers.		FTE Gross Restricted GF/GP		0.0 (\$100) 0 (\$100)			0.0 \$999,900 0 999,900
3. Community Services and Outreach Administration		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	12.0 \$1,672,200 0 0 234,700 \$1,437,500	6.0 \$731,500 26,900 46,000 249,800 \$408,800			6.0 \$731,500 26,900 46,000 249,800 \$408,800
a. Pathways to Potential Staff Transfer Executive: Includes \$586,800 Gross (\$265,700 GF/GP) and 5.0 FTE authorizations to transfer Pathways to Potential Central Office Staff from the Health Policy Administration line item to this line item. Conference: Concurs with the Executive.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP		5.0 \$586,800 26,900 46,000 248,200 \$265,700			5.0 \$586,800 26,900 46,000 248,200 \$265,700
b. Additional FTE Authorization Executive: Includes 1.0 additional FTE authorization related to the transfer of Runaway and Homeless Youth Grants funding from the Youth in Transition line item. Conference: Concurs with the Executive.		FTE Gross GF/GP		1.0 \$0 \$0			1.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$144,700 1,600 \$143,100			0.0 \$144,700 1,600 \$143,100
4. Community Services Block Grant Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$25,840,000 25,840,000 \$0	0.0 \$0 0 \$0			0.0 \$0 0 \$0
5. Crime Victim Grants Administration Services	FTE Gross Other Fed Restricted GF/GP	17.0 \$2,236,000 660,400 1,575,600 \$0	0.0 \$773,800 719,800 54,000 \$0			0.0 \$773,800 719,800 54,000 \$0
a. Federal Funding Transfer Executive: Transfers \$700,000 federal funding to this line item from Crime Victim Justice Assistance Grants line item. DHHS states that this would correct a FY 2020 technical error. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$700,000 700,000 \$0			0.0 \$700,000 700,000 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 \$73,800 19,800 54,000 \$0			0.0 \$73,800 19,800 54,000 \$0
6. Crime Victim Justice Assistance Grants	FTE Gross Other Fed GF/GP	0.0 \$99,279,300 99,279,300 \$0	0.0 (\$700,000) (700,000) \$0			0.0 (\$700,000) (700,000) \$0
a. Federal Funding Transfer Executive: Transfers \$700,000 federal funding from this line item to Crime Victim Grants Administration Services line item. DHHS states that this would correct a FY 2020 technical error. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$700,000) (700,000) \$0			0.0 (\$700,000) (700,000) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
7. Crime Victim Rights Services Grants		FTE	0.0	0.0			0.0
		Gross	\$19,869,900	\$0			\$0
		Other Fed	3,070,000	0			0
		Restricted	16,799,900	0			0
		GF/GP	\$0	\$0			\$0
Executive: Recommends no changes. Conference: Concurs with the Executive.							
8. Domestic Violence Prevention and Treatment		FTE	15.6	0.0			0.0
		Gross	\$17,915,700	\$372,300			\$372,300
		TANF Fed	5,483,200	0			0
		Capped Fed	9,506,500	162,300			162,300
		Other Fed	0	221,000			221,000
		Restricted	1,355,500	900			900
		GF/GP	\$1,570,500	(\$11,900)			(\$11,900)
a. Increase Federal Funding Executive: Increases federal funding authorization by \$221,000 to recognize additional federal funding from the Domestic Violence Preventative Block Grant. Conference: Concurs with the Executive.							
		FTE		0.0			0.0
		Gross		\$221,000			\$221,000
		Other Fed		221,000			221,000
		GF/GP		\$0			\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.							
		FTE		0.0			0.0
		Gross		\$151,300			\$151,300
		Capped Fed		162,300			162,300
		Restricted		900			900
		GF/GP		(\$11,900)			(\$11,900)
9. Homeless Programs		FTE	0.0	0.0			0.0
		Gross	\$22,632,700	\$7,384,000			\$649,800
		TANF Fed	6,162,600	3,424,800			0
		Capped Fed	3,613,900	3,103,000			0
		GF/GP	\$12,856,200	\$856,200			\$649,800
a. Transfer of Runaway and Homeless Youth Grant Funding Executive: Transfers \$7.4 million Gross (\$856,200 GF/GP) from the Youth in Transition line item to this line item for contracts for services to runaway and homeless youth. Conference: Does not include additional funding in this line item but transfers funding from Youth in Transition line item to new Runaway and Homeless Youth Grants line item (see below).							
		FTE		0.0			0.0
		Gross		\$7,384,000			\$0
		TANF Fed		3,424,800			0
		Capped Fed		3,103,000			0
		GF/GP		\$856,200			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Funding Increase Conference: Provides additional \$649,800 GF/GP to increase services to homeless individuals at shelters.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$649,800 \$649,800
10. Housing and Support Services Executive: Recommends no changes. Conference: Concurs with the Executive.	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
11. Rape Prevention and Services Executive: Recommends no changes. 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	0.0 \$0 0 0 0 \$0			0.0 \$0 0 0 0 \$0
12. School Success Partnership Program	FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0			0.0 \$525,000 525,000 \$0
a. Program Funding Conference: Includes \$525,000 federal TANF funding for program.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0			0.0 \$525,000 525,000 \$0
13. Uniform Statewide Sexual Assault Evidence Kit Tracking System Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	0.0 \$800,000 800,000 \$0	0.0 \$0 0 \$0			0.0 \$0 0 \$0
14. Weatherization Assistance Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$15,505,000 15,505,000 \$0	0.0 \$0 0 \$0			0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
15. Campus Sexual Assault Prevention and Education Initiative	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,321,000 \$1,321,000			0.0 \$0 \$0
a. Transfer from Michigan State Police Budget Executive: Transfers \$1.3 million GF/GP from the Michigan State Police budget for the initiative which supports sexual assault programs in colleges and high schools. Conference: Does not include funding.	FTE Gross GF/GP		0.0 \$1,321,000 \$1,321,000			0.0 \$0 \$0
16. Human Trafficking Intervention Services	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$200,000 \$200,000			0.0 \$200,000 \$200,000
a. Transfer Program Within DHHS Budget Executive: Transfers \$200,000 GF/GP funding for the Human Trafficking Intervention Services line item from the Health and Human Services Policy and Initiatives unit to this line item. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$200,000 \$200,000			0.0 \$200,000 \$200,000
17. Runaway and Homeless Youth Grants	FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0			0.0 \$7,784,000 3,424,800 3,103,000 \$1,256,200
a. Runaway and Homeless Youth Grants New Line Item Conference: Transfers \$7.4 million Gross (\$856,200 GF/GP) from the Youth in Transition line item to this new line item to align funding with the DHHS unit that manages the contracts for these services.	FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$0 0 0 \$0			0.0 \$7,384,000 3,424,800 3,103,000 \$856,200
b. Funding Increase Conference: Includes an increase of \$400,000 GF/GP for increased runaway and homeless youth grants.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$400,000 \$400,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	65.6	6.0			6.0
	Gross	\$228,725,500	\$10,082,500			\$11,336,300
	TANF Fed	12,739,800	3,451,700			3,976,700
	Capped Fed	58,883,000	3,311,300			3,311,300
	Other Fed	115,569,800	490,600			490,600
	Restricted	24,938,000	54,900			54,900
	GF/GP	\$16,594,900	\$2,774,000			\$3,502,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE						
1. Adoption Subsidies	FTE	0.0	0.0			0.0
	Gross	\$197,521,700	(\$3,374,800)			(\$1,069,700)
	TANF Fed	50,663,000	(3,758,900)			(3,054,000)
	Capped Fed	1,125,900	0			(149,200)
	Other Fed	85,601,000	1,065,400			4,464,300
	GF/GP	\$60,131,800	(\$681,300)			(\$2,330,800)
a. FY 2019 and FY 2020 Base Adjustments for Revised Caseload Executive: Reduces funding by \$3.4 million Gross (\$681,300 GF/GP) for updated adoption caseload projections for FY 2020 and FY 2021. Executive projections decrease number of cases from 22,062 at an average monthly cost per case of \$730.41 to 21,650 cases at an average monthly cost of \$731.32. Conference: Revises funding estimates based on August caseload consensus. Reduces funding by \$1.1 million Gross (\$178,700 GF/GP) and decreases number of cases from 22,062 at an average monthly cost per case of \$730.41 to 22,061 cases at \$728.48 per month.	FTE		0.0			0.0
	Gross		(\$3,374,800)			(\$1,069,700)
	TANF Fed		(3,758,900)			(3,054,000)
	Capped Fed		0			(149,200)
	Other Fed		1,065,400			2,312,200
	GF/GP		(\$681,300)			(\$178,700)
b. FMAP Savings Conference: Includes \$2.1 million GF/GP savings for enhanced FMAP rates with the federal government for the first quarter of FY 2020-21 due to the Coronavirus crisis.	FTE		0.0			0.0
	Gross		\$0			\$0
	Other Fed		0			2,124,000
	GF/GP		\$0			(\$2,124,000)
c. FMAP Adjustment Conference: Includes \$28,100 GF/GP savings for FMAP changes. Savings is part of Executive Recommendation Revision.	FTE		0.0			0.0
	Gross		\$0			\$0
	Other Fed		0			28,100
	GF/GP		\$0			(\$28,100)
2. Adoption Support Services	FTE	10.0	0.0			0.0
	Gross	\$33,738,900	\$35,800			\$1,785,800
	TANF Fed	1,993,300	0			0
	Capped Fed	5,035,400	16,100			16,100
	Other Fed	12,450,500	12,700			512,700
	GF/GP	\$14,259,700	\$7,000			\$1,257,000
a. Adoptive Family Support Network Contract Conference: Includes \$250,000 GF/GP funding for the Parent-to-Parent program administered by the Adoptive Family Support Network.	FTE		0.0			0.0
	Gross		\$0			\$250,000
	GF/GP		\$0			\$250,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$35,800			\$35,800
	Capped Fed		16,100			16,100
	Other Fed		12,700			12,700
	GF/GP		\$7,000			\$7,000
c. Adoption Case Rate Increase Conference: Includes \$1.5 million Gross (\$1.0 million GF/GP) for rate increase to adoption services providers.	FTE		0.0			0.0
	Gross		\$0			\$1,500,000
	Other Fed		0			500,000
	GF/GP		\$0			\$1,000,000
3. Attorney General Contract	FTE	0.0	0.0			0.0
	Gross	\$5,001,100	\$542,500			\$190,000
	Capped Fed	58,800	0			0
	Other Fed	1,395,000	148,100			52,800
	GF/GP	\$3,547,300	\$394,400			\$137,200
a. Contract Increase Executive: Increases funding by \$352,500 Gross (\$257,200 GF/GP) for contract with the Attorney General to fund increased attorney costs for child abuse and neglect court cases in Wayne County. Conference: Does not include increase.	FTE		0.0			0.0
	Gross		\$352,500			\$0
	Capped Fed		0			0
	Other Fed		95,300			0
	GF/GP		\$257,200			\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$190,000			\$190,000
	Other Fed		52,800			52,800
	GF/GP		\$137,200			\$137,200
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0			0.0
	Gross	\$626,400	(\$2,200)			(\$2,200)
	Capped Fed	623,700	(2,200)			(2,200)
	Other Fed	2,700	0			0
	GF/GP	\$0	\$0			\$0
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		(\$2,200)			(\$2,200)
	Capped Fed		(2,200)			(2,200)
	GF/GP		\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
5. Child Care Fund	FTE	0.0	0.0			0.0
	Gross	\$228,211,300	\$26,069,600			\$19,842,300
	TANF Fed	34,369,100	(9,484,200)			(10,084,300)
	Other Fed	3,180,700	(10,500)			(325,600)
	Local GF/GP	22,811,800 \$167,849,700	0 \$35,564,300			(611,900) \$30,864,100
a. Caseload Adjustment Executive: Provides additional \$26.1 million Gross (\$35.6 million GF/GP) for updated Child Care Fund caseload projections for FY 2021. Conference: Revises funding estimates based on August caseload consensus. Provides additional \$19.8 million Gross (\$30.9 million GF/GP) for updated Child Care Fund caseload projections for FY 2021.	FTE		0.0			0.0
	Gross		\$26,069,600			\$19,842,300
	TANF Fed		(9,484,200)			(10,084,300)
	Other Fed		(10,500)			(325,600)
	Local GF/GP		0 \$35,564,300			(611,900) \$30,864,100
6. Child Care Fund - Indirect Cost Allotment Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE	0.0	0.0			0.0
	Gross	\$3,500,000	\$0			\$0
	GF/GP	\$3,500,000	\$0			\$0
7. Child Protection	FTE	0.0	0.0			0.0
	Gross	\$800,300	\$250,000			\$250,000
	Capped Fed	800,300	250,000			250,000
	GF/GP	\$0	\$0			\$0
a. Federal Child Fatalities Grant Executive: Includes \$250,000 federal funding to recognize a new Child Fatalities Grant. Funding will be used to help lessen the occurrence of children injuries from maltreatment and child fatalities and to improve services to these child victims. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$250,000			\$250,000
	Capped Fed		250,000			250,000
	GF/GP		\$0			\$0
8. Child Welfare Administration Travel	FTE	0.0	0.0			0.0
	Gross	\$375,000	\$27,500			\$15,000
	TANF Fed	109,300	0			0
	Capped Fed	81,100	0			0
	Other Fed	59,300	7,400			4,100
	GF/GP	\$125,300	\$20,100			\$10,900
a. Raise the Age Staffing Costs Executive: Includes \$2,500 Gross (\$1,800 GF/GP) for travel portion of the staffing costs for one additional DHHS staff in the Children's Services Administration line item for the Raise the Age program changes. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$2,500			\$2,500
	Other Fed		700			700
	GF/GP		\$1,800			\$1,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Community Analysts Staffing Costs Executive: Includes \$25,000 Gross (\$18,300 GF/GP) for part of the staffing costs for 10 Community Analysts/Liaisons in the Children's Services Administration line item for the requested foster care/prevention program changes related to the Family First Prevention Services Act (FFPSA). Conference: Provides \$12,500 Gross (\$9,100 GF/GP) for part of the staffing costs for 5 Community Analysts/Liaisons.	FTE Gross Other Fed GF/GP		0.0 \$25,000 6,700 \$18,300			0.0 \$12,500 3,400 \$9,100
9. Child Welfare Field Staff - Caseload Compliance	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$0 0 0 0 \$0	2,600.0 \$263,939,200 128,225,200 31,085,400 35,220,500 \$69,408,100			0.0 \$0 0 0 0 \$0
a. Roll-Up of Line Items: Transfer from Children's Protective Services - Caseload Staff Executive: Transfers \$167.9 million Gross (\$49.7 million GF/GP) and 1,615.0 FTE authorizations to this line item from the Children's Protective Services - Caseload Staff line item. Conference: Retains current-year line item structure.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		1,615.0 \$167,900,200 77,893,900 18,883,700 21,387,600 \$49,735,000			0.0 \$0 0 0 0 \$0
b. Roll-Up of Line Items: Transfer from Foster Care Services - Caseload Staff Executive: Transfers \$96.0 million Gross (\$19.7 million GF/GP) and 966.0 FTE authorizations to this line item from the Foster Care Services - Caseload Staff line item. Conference: Retains current-year line item structure.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		966.0 \$96,039,000 50,331,300 12,201,700 13,832,900 \$19,673,100			0.0 \$0 0 0 0 \$0
c. Roll-Up of Line Items: Transfer from Children's Services Administration Executive: Transfers 19.0 FTE authorizations to this line item from the Children's Services Administration line item. Conference: Retains current-year line item structure.	FTE Gross GF/GP		19.0 \$0 \$0			0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
10. Child Welfare Field Staff - Noncaseload Compliance	FTE	353.0	(12.0)			0.0
	Gross	\$39,335,100	(\$367,700)			\$1,224,700
	TANF Fed	18,180,200	(222,200)			0
	Capped Fed	4,543,600	(380,400)			0
	Other Fed	6,812,800	(256,200)			249,000
	GF/GP	\$9,798,500	\$491,100			\$975,700
a. Children's Services Agency Staff Transfer Executive: Transfers \$1.6 million Gross (\$484,600 GF/GP) and 12.0 FTE authorizations from this line item to the Children's Services Administration line item. DHHS states these 12.0 FTEs are central office staff and not field staff. Conference: Retains current-year line item structure.	FTE		(12.0)			0.0
	Gross		(\$1,592,400)			\$0
	TANF Fed		(222,200)			0
	Capped Fed		(380,400)			0
	Other Fed		(505,200)			0
	GF/GP		(\$484,600)			0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$1,224,700			\$1,224,700
	Other Fed		249,000			249,000
	GF/GP		\$975,700			\$975,700
11. Child Welfare First Line Supervisors	FTE	0.0	614.0			0.0
	Gross	\$0	\$77,561,000			\$0
	TANF Fed	0	39,389,400			0
	Capped Fed	0	9,190,500			0
	Other Fed	0	9,994,600			0
	GF/GP	\$0	\$18,986,500			\$0
a. Roll-Up of Line Items: Transfer from Foster Care Services Supervisors Executive: Transfers \$30.4 million Gross (\$7.5 million GF/GP) and 227.0 FTE authorizations to this line item from the Foster Care Services Supervisors line item. Conference: Retains current-year line item structure.	FTE		227.0			0.0
	Gross		\$30,438,900			\$0
	TANF Fed		15,461,300			0
	Capped Fed		3,607,500			0
	Other Fed		3,910,800			0
	GF/GP		\$7,459,300			\$0
b. Roll-Up of Line Items: Transfer from Children's Protective Services Supervisors Executive: Transfers \$47.1 million Gross (\$11.5 million GF/GP) and 387.0 FTE authorizations to this line item from the Children's Protective Services line item. Conference: Retains current-year line item structure.	FTE		387.0			0.0
	Gross		\$47,122,100			\$0
	TANF Fed		23,928,100			0
	Capped Fed		5,583,000			0
	Other Fed		6,083,800			0
	GF/GP		\$11,527,200			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
12. Child Welfare Institute	FTE	51.0	0.0			0.0
	Gross	\$9,315,000	\$117,000			(\$133,000)
	TANF Fed	1,773,300	0			0
	Capped Fed	1,117,100	39,400			39,400
	Other Fed	2,248,100	11,500			11,500
	GF/GP	\$4,176,500	\$66,100			(\$183,900)
a. GF/GP Lapse Transfer to IT Services and Projects Line Item Executive: Transfers \$100,000 GF/GP to the IT Services and Projects line item. Conference: Reduces line item by \$100,000 GF/GP.	FTE		0.0			0.0
	Gross		(\$100,000)			(\$100,000)
	GF/GP		(\$100,000)			(\$100,000)
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$217,000			\$217,000
	Capped Fed		39,400			39,400
	Other Fed		11,500			11,500
	GF/GP		\$166,100			\$166,100
c. Funding Reduction Conference: Includes a \$250,000 GF/GP reduction.	FTE		0.0			0.0
	Gross		\$0			(\$250,000)
	GF/GP		\$0			(\$250,000)
13. Child Welfare Licensing	FTE	59.0	0.0			0.0
	Gross	\$7,120,300	\$114,200			\$114,200
	TANF Fed	3,100	0			0
	Capped Fed	633,500	30,500			30,500
	Other Fed	1,618,400	60,700			60,700
	GF/GP	\$4,865,300	\$23,000			\$23,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$214,200			\$214,200
	Capped Fed		30,500			30,500
	Other Fed		60,700			60,700
	GF/GP		\$123,000			\$123,000
b. GF/GP Lapse Transfer to IT Services and Projects Line Item Executive: Transfers \$100,000 GF/GP to the IT Services and Projects line item. Conference: Reduces GF/GP funding by \$100,000.	FTE		0.0			0.0
	Gross		(\$100,000)			(\$100,000)
	GF/GP		(\$100,000)			(\$100,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
14. Child Welfare Medical/Psychiatric Evaluations Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE	0.0	0.0			0.0
	Gross	\$10,428,500	\$0			\$0
	Capped Fed	6,124,400	0			0
	GF/GP	\$4,304,100	\$0			\$0
15. Children's Protective Services - Caseload Staff	FTE	1,615.0	(1,615.0)			0.0
	Gross	\$162,849,600	(\$162,849,600)			\$5,050,600
	TANF Fed	77,893,900	(77,893,900)			0
	Capped Fed	18,883,700	(18,883,700)			0
	Other Fed	20,760,200	(20,760,200)			627,400
	GF/GP	\$45,311,800	(\$45,311,800)			\$4,423,200
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$5,050,600			\$5,050,600
	Other Fed GF/GP		627,400 \$4,423,200			627,400 \$4,423,200
b. Roll-up CPS Staff into Foster Care Staff Executive: Transfers 1,615.0 FTEs and \$167.9 Gross (\$49.7 million GF/GP) from this line item to the Child Welfare Field Staff - Caseload Compliance line. This transfer would roll-up the CPS staff back into the foster care staff line item. Conference: Retains current-year line item structure.	FTE		(1,615.0)			0.0
	Gross		(\$167,900,200)			\$0
	TANF Fed		(77,893,900)			0
	Capped Fed		(18,883,700)			0
	Other Fed		(21,387,600)			0
	GF/GP		(\$49,735,000)			\$0
16. Children's Protective Services Supervisors	FTE	387.0	(387.0)			0.0
	Gross	\$45,708,900	(\$45,708,900)			\$1,413,200
	TANF Fed	23,928,100	(23,928,100)			0
	Capped Fed	5,583,000	(5,583,000)			0
	Other Fed	5,892,000	(5,892,000)			191,800
	GF/GP	\$10,305,800	(\$10,305,800)			\$1,221,400
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$1,413,200			\$1,413,200
	Other Fed GF/GP		191,800 \$1,221,400			191,800 \$1,221,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Roll-up CPS Supervisors into Foster Care Supervisor Line Executive: Transfers 387.0 FTEs and \$47.1 Gross (\$11.5 million GF/GP) from this line item to the Child Welfare First Line Supervisors line item. This transfer would roll-up the CPS supervisor staff back into the foster care supervisor line item. Conference: Retains current-year line item structure.	FTE		(387.0)			0.0
	Gross		(\$47,122,100)			\$0
	TANF Fed		(23,928,100)			0
	Capped Fed		(5,583,000)			0
	Other Fed		(6,083,800)			0
	GF/GP		(\$11,527,200)			\$0
17. Children's Services Administration	FTE	188.2	4.0			8.0
	Gross	\$20,405,900	\$3,591,400			\$2,082,600
	TANF Fed	4,863,800	222,200			0
	Capped Fed	2,695,300	380,400			0
	Other Fed	3,336,400	993,500			390,300
	GF/GP	\$9,510,400	\$1,995,300			\$1,692,300
a. Raise the Age Staff Executive: Includes \$133,000 Gross (\$97,700 GF/GP) and 1.0 FTE authorization related to changes concerning the recently enacted Raise the Age legislation. Conference: Concurs with the Executive.	FTE		1.0			1.0
	Gross		\$133,300			\$133,300
	Other Fed		35,600			35,600
	GF/GP		\$97,700			\$97,700
b. Transfer Central Office Staff Executive: Transfers \$1.6 million Gross (\$484,600 GF/GP) and 12.0 FTE authorizations from the Child Welfare Field Staff - Noncaseload Compliance line item to this line item. DHHS states these 12.0 FTEs are central office staff and not field staff. Conference: Retains current-year line item structure.	FTE		12.0			0.0
	Gross		\$1,592,400			\$0
	TANF Fed		222,200			0
	Capped Fed		380,400			0
	Other Fed		505,200			0
	GF/GP		\$484,600			\$0
c. CPS and Foster Care Staff Roll-Up Executive: Transfers 19.0 FTE authorizations from this line item to the Child Welfare Field Staff - Caseload Compliance line item to roll-up CPS and foster care staffing lines back into Child Welfare Field Staff - Caseload Compliance line item. Conference: Retains current-year line item structure.	FTE		(19.0)			0.0
	Gross		\$0			\$0
	Other Fed		0			0
	Restricted		0			0
	GF/GP		\$0			\$0
d. Reduced Foster and Residential Care Entry Program (FFPSA) Executive: Includes \$1.3 million Gross (\$975,700 GF/GP) and 10.0 FTE authorizations for 10 community analysts/liasons as part of investment to help reduce the amount of cases entering foster care or residential foster care. Conference: Includes \$666,100 Gross (\$488,000 GF/GP) and 5.0 FTE authorizations for 5 community analysts/liasons.	FTE		10.0			5.0
	Gross		\$1,332,500			\$666,100
	Other Fed		356,800			178,100
	GF/GP		\$975,700			\$488,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$533,200 95,900 \$437,300			0.0 \$533,200 95,900 \$437,300
f. Kinship Caregiver Advisory Council Conference: Includes \$200,000 GF/GP to provide support and coordinated services to the Kinship Caregiver Advisory Council.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$200,000 \$200,000
g. Foster Care Rates Actuarial Study Conference: Includes \$250,000 GF/GP to fund an actuarial study to determine appropriate foster care rate levels.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$250,000 \$250,000
h. KB v. Lyon Initiative Staffing Conference: Includes 2.0 FTE authorizations and \$300,000 Gross (\$219,300 GF/GP) as part of the Department response to the KB v. Lyon settlement.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			2.0 \$300,000 80,700 \$219,300
18. Children's Trust Fund Administration	FTE Gross Other Fed Restricted GF/GP	12.0 \$590,700 162,000 367,000 \$61,700	(12.0) (\$590,700) (162,000) (367,000) (\$61,700)			0.0 \$5,600 0 0 \$5,600
a. Roll-Up Line Item Executive: Eliminates line item and transfers the \$590,700 Gross (\$61,700 GF/GP) line item funding and 12.0 FTE positions into the Children's Trust Fund line item. Conference: Retains current-year line item structure.	FTE Gross Other Fed Restricted GF/GP		(12.0) (\$590,700) (162,000) (367,000) (\$61,700)			0.0 \$0 0 0 \$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$5,600 \$5,600			0.0 \$5,600 \$5,600
c. Adjustment for Line Item Roll-Up Executive: Transfers \$5,600 GF/GP from this line item as part of the roll-up of the program line items. Conference: Does not include.	FTE Gross GF/GP		0.0 (\$5,600) (\$5,600)			0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
19. Children's Trust Fund Grants <i>Executive changes name to Children's Trust Fund.</i>	FTE	0.0	12.0			0.0
	Gross	\$3,577,200	\$596,300			\$0
	Other Fed	891,300	162,000			0
	Restricted	2,530,300	367,000			0
	GF/GP	\$155,600	\$67,300			\$0
a. Roll-Up Line Item Executive: Transfers Children's Trust Fund Administration line item funding and FTE positions to this line item to roll up both lines into the Children's Trust Fund line item. Conference: Retains current-year line item structure.	FTE		12.0			0.0
	Gross		\$590,700			\$0
	Other Fed		162,000			0
	Restricted		367,000			0
	GF/GP		\$61,700			\$0
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Includes increase in administration line above.	FTE		0.0			0.0
	Gross		\$5,600			\$0
	GF/GP		\$5,600			\$0
20. Contractual Services, Supplies, and Materials	FTE	0.0	0.0			0.0
	Gross	\$10,155,600	(\$578,000)			(\$588,000)
	IDG	35,000	0			0
	TANF Fed	1,786,200	0			0
	Capped Fed	916,200	0			0
	Other Fed	2,704,200	5,900			3,200
	GF/GP	\$4,714,000	(\$583,900)			(\$591,200)
a. GF/GP Lapse Transfer to IT Services and Projects Executive: Transfers historical GF/GP lapse Of \$600,000 to IT Services and Projects line item. Conference: Reduces GF/GP funding by \$600,000.	FTE		0.0			0.0
	Gross		(\$600,000)			(\$600,000)
	GF/GP		(\$600,000)			(\$600,000)
b. Raise the Age Staff Costs Executive: Includes \$2,000 Gross (\$1,500 GF/GP) to provide CSS&M costs for one staff to oversee activities/programs concerning the recently enacted Raise the Age legislation. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$2,000			\$2,000
	Other Fed		500			500
	GF/GP		\$1,500			\$1,500
c. Reduced Foster and Residential Care Entry Program (FFPSA) Executive: Includes \$20,000 Gross (\$14,600 GF/GP) as part of investment to help reduce the amount of cases entering foster care or residential care. Conference: Includes \$10,000 Gross (\$7,300 GF/GP) as part of investment to help reduce the amount of cases entering foster care or residential care.	FTE		0.0			0.0
	Gross		\$20,000			\$10,000
	Other Fed		5,400			2,700
	GF/GP		\$14,600			\$7,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
21. Court-Appointed Special Advocates	FTE	0.0	0.0			0.0
	Gross	\$100	(\$100)			\$499,900
	GF/GP	\$100	(\$100)			\$499,900
a. Remove \$100 Funding Remaining After Ad Board Transfer Executive: Eliminates \$100 GF/GP funding for line item. Conference: Includes \$499,900 GF/GP funding.	FTE		0.0			0.0
	Gross		(\$100)			\$499,900
	GF/GP		(\$100)			\$499,900
22. Education Planners	FTE	15.0	0.0			0.0
	Gross	\$1,579,200	\$58,600			\$58,600
	TANF Fed	463,600	0			0
	Capped Fed	244,500	0			0
	Other Fed	303,300	5,800			5,800
	GF/GP	\$567,800	\$2,800			\$52,800
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$58,600			\$58,600
	Other Fed		5,800			5,800
	GF/GP		\$52,800			\$52,800
23. Family Preservation and Prevention Services Administration	FTE	9.0	0.0			0.0
	Gross	\$1,342,900	\$47,600			\$47,600
	TANF Fed	1,135,700	0			0
	Capped Fed	146,400	0			0
	Other Fed	29,900	500			500
	GF/GP	\$30,900	\$47,100			\$47,100
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$47,600			\$47,600
	Other Fed		500			500
	GF/GP		\$47,100			\$47,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
24. Family Preservation Programs	FTE	15.0	0.0			0.0
	Gross	\$46,820,900	\$11,713,600			\$3,991,600
	TANF Fed	43,235,600	(11,600)			(11,600)
	Capped Fed	298,200	0			0
	Other Fed	310,900	5,861,500			500
	GF/GP	\$2,976,200	\$5,863,700			\$4,002,700
a. Healthy Moms, Healthy Babies Program	FTE		0.0			0.0
Executive: Provides \$6.0 million Gross (\$3.0 million GF/GP) for a home visit program to fund an estimated additional 1,000 home visit slots as part of the Healthy Moms, Healthy Babies program recommendation totaling \$37.5 million Gross (\$17.6 million GF/GP) that is funded in various line items in the DHHS budget.	Gross		\$6,000,000			\$2,250,000
Conference: Provides \$2.3 million GF/GP for home visit program.	Other Fed		3,000,000			0
	GF/GP		\$3,000,000			\$2,250,000
b. Reduced Foster and Residential Care Entry Program (FFPSA)	FTE		0.0			0.0
Executive: Includes \$5.7 million Gross (\$2.9 million GF/GP) for evidence-based prevention programming as part of an investment to help reduce the amount of cases entering foster care or residential care.	Gross		\$5,722,000			\$0
Conference: Does not include.	Other Fed		2,861,000			0
	GF/GP		2,861,000			\$0
c. Employee Economics	FTE		0.0			0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.	Gross		(\$8,400)			(\$8,400)
Conference: Concurs with the Executive.	TANF Fed		(11,600)			(11,600)
	Other Fed		500			500
	GF/GP		\$2,700			\$2,700
d. Family Preservation Case Rate Increase	FTE		0.0			0.0
Conference: Includes \$1.8 million GF/GP to increase rates for service providers.	Gross		\$0			\$1,750,000
	GF/GP		\$0			\$1,750,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
25. Foster Care Payments	FTE	0.0	0.0			0.0
	Gross	\$259,974,400	\$18,224,000			\$26,656,000
	TANF Fed	9,248,000	(1,297,100)			(1,172,200)
	Capped Fed	29,977,400	1,967,700			969,500
	Other Fed	75,667,900	(4,388,200)			2,566,000
	Local	18,102,700	3,708,600			5,778,800
	Private	1,770,700	(562,700)			(562,700)
	GF/GP	\$125,207,700	\$18,795,700			\$19,076,600
<p>a. FY 2020 and FY 2021 Base Adjustments for Revised Caseload</p> <p>Executive: Increases funding by \$12.5 million Gross (\$10.5 million GF/GP) for updated foster care caseload projections for FY 2020 and FY 2021. Executive projections decrease number of cases from 6,124 cases at an average annual cost per case of \$37,100 to 6,050 cases at an average annual cost of \$38,700.</p> <p>Conference: Revises funding estimates based on August caseload consensus which retained May caseload consensus agreement. Increases funding by \$9.1 million Gross (\$9.0 million GF/GP) for updated caseload projections for FY 2021. Increases number of cases from 6,124 cases at an average annual cost per case of \$37,100 to 8,152 cases at an average annual cost of \$32,415.</p>	FTE		0.0			0.0
	Gross		\$12,482,600			\$9,130,100
	TANF Fed		(1,052,500)			(1,172,200)
	Capped Fed		2,937,200			969,500
	Other Fed		(3,875,100)			(4,844,000)
	Local		4,571,400			5,778,800
	Private		(562,700)			(562,700)
	GF/GP		\$10,464,300			\$8,960,700
<p>b. Child Assessments for Qualified Residential Treatment Programs (QRTP)</p> <p>Executive: Includes \$5.2 million Gross (\$3.8 million GF/GP) for third-party treatment assessments of children in private foster care institutions mandated by the Family First Prevention and Services Act (FFPSA) within 30 days of placement in a QRTP.</p> <p>Conference: Includes \$3.4 million Gross (\$2.5 million GF/GP) for assessments.</p>	FTE		0.0			0.0
	Gross		\$5,165,700			\$3,410,600
	Other Fed		1,379,200			910,600
	GF/GP		\$3,786,500			\$2,500,000
<p>c. Residential Foster Care Facility Rate Increase</p> <p>Executive: Includes an increase of \$14.4 million Gross (\$9.3 million GF/GP) to fund a 15% residential rate increase for private agencies to meet new residential treatment requirements such as additional staffing, programming, and accreditation under the FFPSA.</p> <p>Conference: Includes an increase of \$7.1 million Gross (\$4.6 million GF/GP) to fund a residential rate increase for private agencies.</p>	FTE		0.0			0.0
	Gross		\$14,400,000			\$7,086,100
	Other Fed		5,052,100			2,486,100
	GF/GP		\$9,347,900			\$4,600,000
<p>d. West Michigan Partnership for Children (WMPC) Rate Increase</p> <p>Executive: Includes \$3.2 million Gross (\$2.2 million GF/GP) to fund prospective case rate increase based on updated program costs.</p> <p>Conference: Includes \$8.8 million Gross (\$4.7 million GF/GP) for rate increase, the transition to a global capitated payment model, and the establishment of a risk reserve fund.</p>	FTE		0.0			0.0
	Gross		\$3,200,000			\$8,777,700
	Other Fed		960,000			4,037,700
	GF/GP		\$2,240,000			\$4,740,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Reduced Foster and Residential Care Entry Program (FFPSA) Executive: Includes a net reduction of \$9.9 million Gross (\$3.8 million GF/GP) from assumed future savings to the foster care system because of the proposed investments to help reduce the amount of cases entering foster care or residential care. Includes \$1.4 million GF/GP increase for pilot program. Conference: Includes \$501,500 GF/GP funding for pilot program.	FTE Gross TANF Fed Capped Fed Other Fed Local GF/GP		0.0 (\$9,856,800) (244,600) (969,500) (3,933,500) (862,800) (\$3,846,400)			0.0 \$501,500 0 0 0 0 \$501,500
f. Relative Licensure Incentive Payments to Private Agencies Executive: Eliminates \$2.0 million Gross (\$550,000 GF/GP) for incentive payments to private child placing agencies for completing the licensure of relative caregivers as foster parents. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 (\$2,000,000) (1,450,000) (\$550,000)			0.0 (\$2,000,000) (1,450,000) (\$550,000)
g. Licensure Incentive Payments to Relative Foster Caregivers Executive: Eliminates \$250,000 GF/GP for incentive payments to relative caregivers for becoming licensed foster care parents within 6 months of initial placement. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)			0.0 (\$250,000) (\$250,000)
h. Reduced Foster and Residential Care Entry Program (FFPSA) Executive: Includes a reduction of \$4.9 million Gross (\$2.4 million GF/GP) based on assumed future savings from fewer and shorter placements into residential care because of the qualified residential treatment program requirements established in the FFPSA. Conference: Does not include reduction.	FTE Gross Other Fed GF/GP		0.0 (\$4,917,500) (2,520,900) (\$2,396,600)			0.0 \$0 0 \$0
i. FMAP Savings Conference: Includes a \$1.4 million GF/GP savings for enhanced FMAP rates with the federal government for the first quarter of FY 2020-21 due to the Coronavirus crisis.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 \$0 1,404,000 (\$1,404,000)
j. FMAP Adjustment Conference: Includes a \$21,600 GF/GP savings for FMAP rate changes. Savings is part of Executive Recommendation Revision.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 \$0 21,600 (\$21,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
26. Foster Care Services - Caseload Staff	FTE	966.0	(966.0)			0.0
	Gross	\$93,195,800	(\$93,195,800)			\$2,843,200
	TANF Fed	50,331,300	(50,331,300)			0
	Capped Fed	12,201,700	(12,201,700)			0
	Other Fed	13,414,200	(13,414,200)			418,700
	GF/GP	\$17,248,600	(17,248,600)			2,424,500
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$2,843,200			\$2,843,200
	Other Fed		418,700			418,700
	GF/GP		\$2,424,500			\$2,424,500
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$96.0 million Gross (\$19.7 million GF/GP) and 966.0 FTE positions. Conference: Retains current-year line item structure.	FTE		(966.0)			0.0
	Gross		(\$96,039,000)			\$0
	TANF Fed		(50,331,300)			0
	Capped Fed		(12,201,700)			0
	Other Fed		(13,832,900)			0
	GF/GP		(\$19,673,100)			\$0
27. Foster Care Services Supervisors	FTE	227.0	(227.0)			0.0
	Gross	\$29,535,000	(\$29,535,000)			\$903,900
	TANF Fed	15,461,300	(15,461,300)			0
	Capped Fed	3,607,500	(3,607,500)			0
	Other Fed	3,807,100	(3,807,100)			103,700
	GF/GP	\$6,659,100	(\$6,659,100)			\$800,200
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$903,900			\$903,900
	Other Fed		103,700			103,700
	GF/GP		\$800,200			\$800,200
b. Roll-Up of Line Items: Transfer to Child Welfare Field Staff-Caseload Compliance Executive: Transfers and rolls up this line item into the Child Welfare Field Staff - Caseload Compliance line item. Transfers \$30.4 million Gross (\$7.5 million GF/GP) funding and 227.0 FTE positions. Conference: Retains current-year line item structure.	FTE		(227.0)			0.0
	Gross		(\$30,438,900)			\$0
	TANF Fed		(15,461,300)			0
	Capped Fed		(3,607,500)			0
	Other Fed		(3,910,800)			0
	GF/GP		(\$7,459,300)			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
28. Guardianship Assistance Program	FTE Gross Other Fed GF/GP	0.0 \$10,411,200 2,821,000 \$7,590,200	0.0 (\$5,400) 175,900 (181,300)			0.0 (\$103,200) 220,600 (\$323,800)
a. FY 2020 and FY 2021 Base Adjustments for Revised Caseload Executive: Increases a reduction of \$5,400 Gross (\$181,300 GF/GP) for updated guardian assistance caseload projections for FY 2020 and FY 2021. Executive projections increase number of cases from 1,188 cases at an average monthly cost per case of \$709.26 to 1,200 cases at an average monthly cost of \$701.79. Conference: Revises funding estimates based on August caseload consensus; reduces funding by \$103,200 Gross (\$250,900 GF/GP) and increases number of cases from 1,188 cases at an average monthly cost per case of \$709.26 to 1,201 cases at an average monthly cost of \$694.42.	FTE Gross Other Fed GF/GP		0.0 (\$5,400) 175,900 (181,300)			0.0 (\$103,200) 147,700 (\$250,900)
b. FMAP Savings Conference: Includes a \$72,000 GF/GP savings for enhanced FMAP rates with the federal government for the first quarter of FY 2020-21 due to the Coronavirus crisis.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 \$0 72,000 (\$72,000)
c. FMAP Adjustment Conference: Includes a \$21,600 GF/GP savings for FMAP rate changes. Savings is part of Executive Recommendation Revision.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 \$0 900 (\$900)
29. Interstate Compact Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE Gross Capped Fed Other Fed GF/GP	0.0 \$179,600 10,900 25,800 \$142,900	0.0 \$0 0 0 \$0			0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
30. Peer Coaches	FTE	45.5	0.0			0.0
	Gross	\$5,922,300	\$248,400			\$248,400
	TANF Fed	2,727,600	0			0
	Capped Fed	1,073,400	0			0
	Other Fed	955,200	42,000			42,000
GF/GP	\$1,166,100	\$206,400			\$206,400	
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$248,400			\$248,400
	Other Fed		42,000			42,000
	GF/GP		\$206,400			\$206,400
31. Performance-Based Funding Implementation	FTE	3.0	0.0			0.0
	Gross	\$1,454,500	(\$89,300)			(\$89,300)
	Other Fed	377,300	2,700			2,700
	GF/GP	\$1,077,200	(\$92,000)			(\$92,000)
a. GF/GP Lapse Transfer to IT Services and Projects Executive: Transfers GF/GP lapse Of \$100,000 to IT Services and Projects line item. Conference: Reduces GF/GP funding by \$100,000.	FTE		0.0			0.0
	Gross		(\$100,000)			(\$100,000)
	GF/GP		(\$100,000)			(\$100,000)
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$10,700			\$10,700
	Other Fed		2,700			2,700
	GF/GP		\$8,000			\$8,000
32. Permanency Resource Managers	FTE	28.0	0.0			0.0
	Gross	\$3,317,600	\$100,900			\$100,900
	TANF Fed	446,500	0			0
	Capped Fed	710,000	0			0
	Other Fed	734,000	19,900			19,900
	GF/GP	\$1,427,100	\$81,000			\$81,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$100,900			\$100,900
	Other Fed		19,900			19,900
	GF/GP		\$81,000			\$81,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
33. Prosecuting Attorney Contracts	FTE	0.0	0.0			0.0
	Gross	\$3,879,500	\$4,263,300			\$4,263,300
	TANF Fed	314,500	0			0
	Other Fed	3,565,000	4,263,300			4,263,300
	GF/GP	\$0	\$0			\$0
a. Children's Protective Services (CPS) Legal Representation Executive: Includes \$4.3 million federal funding for a new program to provide legal representation to children and parents during CPS hearings. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$4,263,300			\$4,263,300
	Other Fed		4,263,300			4,263,300
	GF/GP		\$0			\$0
34. Second Line Supervisors and Technical Staff	FTE	54.0	72.0			72.0
	Gross	\$9,184,800	\$10,323,700			\$10,323,700
	IDG	55,300	146,100			146,100
	TANF Fed	1,993,000	711,100			711,100
	Capped Fed	731,700	632,300			632,300
	Other Fed	2,930,600	4,122,900			4,122,900
	GF/GP	\$3,474,200	\$4,711,300			\$4,711,300
a. Public Assistance Field Staff Transfer Executive: Transfers \$9.9 million Gross (\$4.5 million GF/GP) and authorization for 72.0 FTE positions from the Public Assistance Field Staff line item to this line item. Executive states this transfer will give greater flexibility to local field offices. Conference: Concurs with the Executive.	FTE		72.0			72.0
	Gross		\$9,903,200			\$9,903,200
	IDG		146,100			146,100
	TANF Fed		711,100			711,100
	GF/GP		\$4,454,900			\$4,454,900
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$420,500			\$420,500
	Capped Fed		31,900			31,900
	Other Fed		132,200			132,200
GF/GP		\$256,400			\$256,400	
35. Settlement Monitor Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE	0.0	0.0			0.0
	Gross	\$2,034,100	\$0			\$0
	TANF Fed	448,100	0			0
	Capped Fed	324,500	0			0
	Other Fed	315,200	0			0
	GF/GP	\$946,300	\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
36. Strong Families/Safe Children Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE	0.0	0.0			0.0
	Gross	\$12,600,000	\$0			\$0
	Capped Fed	9,800,000	0			0
	GF/GP	\$2,800,000	\$0			\$0
37. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0			0.0
	Gross	\$435,700	\$14,400			\$14,400
	TANF Fed	5,300	0			0
	Capped Fed	96,100	4,100			4,100
	Other Fed	145,400	5,300			5,300
	GF/GP	\$188,900	\$5,000			\$5,000
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$14,400			\$14,400
	Capped Fed		4,100			4,100
	Other Fed		5,300			5,300
	GF/GP		\$5,000			\$5,000
38. Youth in Transition	FTE	4.5	0.0			0.0
	Gross	\$15,545,100	(\$7,366,000)			(\$7,366,000)
	TANF Fed	4,933,300	(3,424,800)			(3,424,800)
	Capped Fed	5,651,800	(3,097,900)			(3,097,900)
	Other Fed	13,100	0			0
	GF/GP	\$4,946,900	(\$843,300)			(\$843,300)
a. Runaway and Homeless Youth Grants Transfer Executive: Transfers \$7.4 million Gross (\$856,200 GF/GP) for the Runaway and Homeless Youth Grants program from this line item to the Homeless Programs line item. Conference: Transfers \$7.4 million Gross (\$856,200 GF/GP) for the Runaway and Homeless Youth Grants program from this line item to a new Runaway and Homeless Youth Grants line item in the Community Services and Outreach appropriation unit.	FTE		0.0			0.0
	Gross		(\$7,384,000)			(\$7,384,000)
	TANF Fed		(3,424,800)			(3,424,800)
	Capped Fed		(3,103,000)			(3,103,000)
	GF/GP		(\$856,200)			(\$856,200)
b. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$18,000			\$18,000
	Capped Fed		5,100			5,100
	GF/GP		\$12,900			\$12,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL		FTE	4,047.2	83.0		80.0
	Gross	\$1,276,674,200	\$74,175,500			\$72,574,100
	IDG	90,300	146,100			146,100
	TANF Fed	346,307,100	(17,265,500)			(17,035,800)
	Capped Fed	113,096,100	(160,000)			(1,307,400)
	Other Fed	252,530,500	13,491,700			18,014,100
	Local	40,914,500	3,708,600			5,166,900
	Private	1,770,700	(562,700)			(562,700)
	Restricted	2,897,300	0			0
	GF/GP	\$519,067,700	\$74,817,300			\$68,152,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center		FTE	47.0	0.0			0.0
		Gross	\$5,502,800	\$149,000			\$149,000
		Capped Fed	268,000	0			0
		Local	2,745,200	0			0
		GF/GP	\$2,489,600	\$149,000			\$149,000
a. Employee Economics		FTE		0.0			0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$149,000			\$149,000
Conference: Concurs with the Executive.		GF/GP		\$149,000			\$149,000
2. Committee on Juvenile Justice Administration		FTE	2.5	0.0			0.0
		Gross	\$356,300	\$4,500			\$4,500
		Capped Fed	192,700	(1,200)			(1,200)
		GF/GP	\$163,600	\$5,700			\$5,700
a. Employee Economics		FTE		0.0			0.0
Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments.		Gross		\$4,500			\$4,500
Conference: Concurs with the Executive.		Capped Fed		(1,200)			(1,200)
		GF/GP		\$5,700			\$5,700
3. Committee on Juvenile Justice Grants		FTE	0.0	0.0			0.0
		Gross	\$3,000,000	\$0			\$0
		Capped Fed	3,000,000	0			0
		GF/GP	\$0	\$0			\$0
Executive: Recommends no changes.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. Community Support Services	FTE Gross Capped Fed GF/GP	3.0 \$2,129,400 629,900 \$1,499,500	0.0 \$4,400 0 \$4,400			0.0 \$4,400 0 \$4,400
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$4,400 \$4,400			0.0 \$4,400 \$4,400
5. County Juvenile Officers Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP	0.0 \$3,904,300 3,904,300 \$0	0.0 \$0 0 \$0			0.0 \$0 0 \$0
6. Juvenile Justice, Administration and Maintenance	FTE Gross Capped Fed Local GF/GP	21.0 \$3,806,100 385,500 458,400 \$2,962,200	0.0 \$92,700 0 0 \$92,700			0.0 \$92,700 0 0 \$92,700
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$92,700 \$92,700			0.0 \$92,700 \$92,700
7. Shawono Center	FTE Gross Capped Fed Local GF/GP	47.0 \$5,566,800 176,300 2,850,100 \$2,540,400	0.0 \$155,700 0 0 \$155,700			0.0 \$155,700 0 0 \$155,700
a. Employee Economics Executive: Increases costs for negotiated salary and wage increases (2.0% on October 1, 2020/ 1% on April 4, 2021), actuarially required retirement contributions, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$155,700 \$155,700			0.0 \$155,700 \$155,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Viola Bay Wild Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE	120.5	0.0			0.0
	Gross	\$24,265,700	\$406,300			\$406,300
	Capped Fed	8,556,700	(1,200)			(1,200)
	Local	6,053,700	0			0
	GF/GP	\$9,655,300	\$407,500			\$407,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 107. PUBLIC ASSISTANCE							
1. Emergency Services Local Office Allocations			0.0	0.0			0.0
			Gross \$9,007,500	\$0			(\$194,000)
			TANF Fed 5,165,000	0			0
			GF/GP \$3,842,500	\$0			(\$194,000)
a. Lapse Reduction Conference: Reduces by historic lapse amounts.				0.0			0.0
				Gross \$0			(\$194,000)
				GF/GP \$0			(\$194,000)
2. Family Independence Program			0.0	0.0			0.0
			Gross \$68,449,700	(\$3,023,100)			\$39,364,600
			TANF Fed 52,991,700	213,600			7,213,600
			Restricted 11,530,200	(1,009,100)			(1,009,100)
			GF/GP \$3,927,800	(\$2,227,600)			\$33,160,100
a. FY 2019-20 Caseload Adjustment Executive: Reflects expected caseload adjustments as well as a reduction of child support restricted revenues resulting from the implementation of the child support pass through policy in FY 2019-20. Final caseload adjustments will be determined at the August 2020 Consensus Revenue Estimating Conference. Conference: Consensus.				0.0			0.0
				Gross (\$1,334,700)			(\$1,334,700)
				TANF Fed 1,547,400			1,547,400
				Restricted (946,000)			(946,000)
				GF/GP (\$1,936,100)			(\$1,936,100)
b. FY 2020-21 Caseload Adjustment Executive: Reflects expected caseload adjustments as well as a reduction of child support restricted revenues resulting from the implementation of the child support pass through policy in FY 2019-20. Final caseload adjustments will be determined at the August 2020 Consensus Revenue Estimating Conference. Conference: Consensus.				0.0			0.0
				Gross (\$1,688,400)			\$40,699,300
				TANF Fed (1,333,800)			3,666,200
				Restricted (63,100)			(63,100)
				GF/GP (\$291,500)			\$37,096,200
c. TANF Fund Swap Conference: Replaces \$2.0 million GF/GP with TANF.				0.0			0.0
				Gross \$0			\$0
				TANF Fed 0			2,000,000
				GF/GP \$0			(\$2,000,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Food Assistance Program Benefits		FTE	0.0	0.0			0.0
		Gross	\$1,760,805,700	(\$174,652,700)			\$0
		Other Fed	1,756,095,700	(174,652,700)			0
		Restricted	4,710,000	0			0
		GF/GP	\$0	\$0			\$0
a. FY 2019-20 Caseload Adjustments		FTE		0.0			0.0
Executive: Reflects expected caseload adjustments associated with federal Supplemental Nutrition Assistance Program recipients.		Gross		(\$92,868,000)			\$0
		Other Fed		(92,868,000)			0
		GF/GP		\$0			\$0
Conference: Retains for increased caseloads.							
b. FY 2020-21 Caseload Adjustments		FTE		0.0			0.0
Executive: Reflects expected caseload adjustments associated with federal Supplemental Nutrition Assistance Program recipients.		Gross		(\$81,784,700)			\$0
		Other Fed		(81,784,700)			0
		GF/GP		\$0			\$0
Conference: Retains for increased caseloads.							
4. Food Bank Council of Michigan		FTE	0.0	0.0			0.0
		Gross	\$2,045,000	\$0			\$0
Executive: No recommended changes.		TANF Fed	250,000	0			0
Conference: Concur with the Executive.		GF/GP	\$1,795,000	\$0			\$0
5. Indigent Burial		FTE	0.0	0.0			0.0
		Gross	\$4,369,100	\$0			\$0
Executive: No recommended changes.		TANF Fed	300,000	0			0
Conference: Concur with the Executive.		GF/GP	\$4,069,100	\$0			\$0
6. Low-Income Home Energy Assistance Program		FTE	0.0	0.0			0.0
		Gross	\$174,951,600	\$0			\$0
Executive: No recommended changes.		Capped Fed	174,951,600	0			0
Conference: Concur with the Executive.		GF/GP	\$0	\$0			\$0
7. Michigan Energy Assistance Program		FTE	1.0	0.0			0.0
		Gross	\$50,000,000	\$0			\$0
Executive: No recommended changes.		Restricted	50,000,000	0			0
Conference: Concur with the Executive.		GF/GP	\$0	\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
8. Multicultural Integration Funding		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$15,303,800 421,000 184,500 510,000 \$14,188,300	0.0 \$1,981,100 0 0 0 \$1,981,100			0.0 \$1,981,100 0 0 0 \$1,981,100
a. Retain FY 2019-20 One-Time Funding as Ongoing Executive: Retains FY 2019-20 one-time funding, and increase, as ongoing appropriations. Would result in a distribution of \$3.9 million to the 4 largest grant recipients. Conference: Concur with the Executive.		FTE Gross GF/GP		0.0 \$1,981,100 \$1,981,100			0.0 \$1,981,100 \$1,981,100
9. Refugee Assistance Program		FTE Gross Capped Fed GF/GP	2.0 \$3,050,400 3,050,400 \$0	0.0 \$6,200 6,200 \$0			0.0 \$6,200 6,200 \$0
a. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Capped Fed GF/GP		0.0 \$6,200 6,200 \$0			0.0 \$6,200 6,200 \$0
10. State Disability Assistance Payments		FTE Gross Restricted GF/GP	0.0 \$6,671,500 4,152,700 \$2,518,800	0.0 \$119,900 (1,443,200) \$1,563,100			0.0 \$2,138,500 (1,443,200) \$3,581,700
a. FY 2019-20 Caseload Adjustments Executive: Reflects expected caseload adjustments. Final caseload adjustments will be determined at the August 2020 Consensus Revenue Estimating Conference. Conference: Consensus.		FTE Gross Restricted GF/GP		0.0 \$174,400 (1,185,300) \$1,359,700			0.0 \$174,400 (1,185,300) \$1,359,700
b. FY 2020-21 Caseload Adjustments Executive: Reflects expected caseload adjustments. Final caseload adjustments will be determined at the August 2020 Consensus Revenue Estimating Conference. Conference: Consensus.		FTE Gross Restricted GF/GP		0.0 (\$54,500) (257,900) \$203,400			0.0 \$1,964,100 (257,900) \$2,222,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
11. State Supplementation		FTE	0.0	0.0			0.0
		Gross	\$58,792,500	(\$857,400)			\$1,668,200
		Restricted	0	0			(700,000)
		GF/GP	\$58,792,500	(\$857,400)			\$2,368,200
a. FY 2019-20 Caseload Adjustment		FTE		0.0			0.0
Executive: Reflects expected caseload adjustments. Final caseload adjustments will be determined at the August 2020 Consensus Revenue Estimating Conference.		Gross		(\$1,345,600)			(\$1,345,600)
Conference: Consensus.		GF/GP		(\$1,345,600)			(\$1,345,600)
b. FY 2020-21 Caseload Adjustment		FTE		0.0			0.0
Executive: Reflects expected caseload adjustments. Final caseload adjustments will be determined at the August 2020 Consensus Revenue Estimating Conference.		Gross		\$488,200			\$3,013,800
Conference: Consensus.		GF/GP		\$488,200			\$3,013,800
c. SSI Recoveries Shortfall		FTE		0.0			0.0
Conference: Replaces shortfall in SSI recoveries with GF/GP.		Gross		\$0			\$0
		Restricted		0			(700,000)
		GF/GP		\$0			\$700,000
12. State Supplementation Administration		FTE	0.0	0.0			0.0
		Gross	\$1,806,100	\$0			\$0
Executive: No recommended changes.		GF/GP	\$1,806,100	\$0			\$0
Conference: Concur with the Executive.							
PUBLIC ASSISTANCE SUBTOTAL		FTE	3.0	0.0			0.0
		Gross	\$2,155,252,900	(\$176,426,000)			\$44,964,600
		TANF Fed	59,127,700	213,600			7,213,600
		Capped Fed	178,186,500	6,200			6,200
		Other Fed	1,756,605,700	(174,652,700)			0
		Restricted	70,392,900	(2,452,300)			(3,152,300)
		GF/GP	\$90,940,100	\$459,200			\$40,897,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 108. FIELD OPERATIONS AND SUPPORT SERVICES							
1. Administrative Support Workers							
		FTE	221.0	0.0			0.0
		Gross	\$13,397,000	\$579,200			\$579,200
		IDG	127,300	0			0
		TANF Fed	1,527,100	0			0
		Capped Fed	1,076,600	0			0
		Other Fed	4,257,500	196,400			196,400
		GF/GP	\$6,408,500	\$382,800			\$382,800
a. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$579,200			\$579,200
Conference: Concur with the Executive.		Other Fed		196,400			196,400
		GF/GP		\$382,800			\$382,800
2. Adult Services Field Staff		FTE	520.0	0.0			0.0
		Gross	\$58,058,800	\$3,279,400			\$3,279,400
		Capped Fed	16,424,300	0			0
		Other Fed	16,563,000	2,105,900			2,105,900
		GF/GP	\$25,071,500	\$1,173,500			\$1,173,500
a. Increase Federal Revenue Expenditure Authorization		FTE		0.0			0.0
Executive: Aligns federal expenditure authorization with available revenues.		Gross		\$1,559,100			\$1,559,100
		Other Fed		1,559,100			1,559,100
Conference: Concur with the Executive.		GF/GP		\$0			\$0
b. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$1,720,300			\$1,720,300
Conference: Concur with the Executive.		Other Fed		546,800			546,800
		GF/GP		\$1,173,500			\$1,173,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Contractual Services, Supplies, and Materials		FTE	0.0	0.0			0.0
		Gross	\$17,863,000	(\$18,000)			(\$268,000)
		IDG	145,400	0			0
		TANF Fed	3,603,600	(6,100)			(6,100)
		Capped Fed	1,800,600	(2,600)			(2,600)
		Other Fed	4,486,600	(4,800)			(4,800)
		GF/GP	\$7,826,800	(\$4,500)			(\$254,500)
a. Transfer Accounting Staff Costs to Dept. Admin.		FTE		0.0			0.0
Executive: Net zero transfer of accounting staff and associated costs from Field Operations to Department Administration.		Gross		(\$12,000)			(\$12,000)
		TANF Fed		(5,100)			(5,100)
		Capped Fed		(2,100)			(2,100)
		Other Fed		(3,300)			(3,300)
		GF/GP		(\$1,500)			(\$1,500)
Conference: Concur with the Executive.							
b. Transfer PA Field Staff Admin. Worker Costs to Dept. Admin.		FTE		0.0			0.0
Executive: Net zero transfer of Public Assistance administrative staff and associated appropriations and costs from Field Operations to Department Administration.		Gross		(\$6,000)			(\$6,000)
		TANF Fed		(1,000)			(1,000)
		Capped Fed		(500)			(500)
		Other Fed		(1,500)			(1,500)
		GF/GP		(\$3,000)			(\$3,000)
Conference: Concur with the Executive.							
c. Reduce Volunteer Svcs. and Reimbursements		FTE		0.0			0.0
Conference: Reduces volunteer services and reimbursements by \$150,000 GF/GP.		Gross		\$0			(\$150,000)
		GF/GP		\$0			(\$150,000)
d. Lapse Reduction		FTE		0.0			0.0
Conference: Reduces CSS&M by historic lapses.		Gross		\$0			(\$100,000)
		GF/GP		\$0			(\$100,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

		FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kent Dell Phone: 373-8080	Funding Source					
4. Donated Funds Positions	FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	238.0 \$27,558,000 282,500 1,694,300 2,232,500 9,851,100 4,102,000 9,395,600 \$0	0.0 \$687,000 (1,300) 0 0 328,600 133,100 226,600 \$0			0.0 \$687,000 (1,300) 0 0 328,600 133,100 226,600 \$0
a. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.	FTE Gross IDG Other Fed Local Private GF/GP		0.0 \$687,000 (1,300) 328,600 133,100 226,600 \$0			0.0 \$687,000 (1,300) 328,600 133,100 226,600 \$0
5. Elder Law of Michigan MiCAFE Contract Executive: No recommended changes. Conference: Concur with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$175,000	0.0 \$0 0 \$0			0.0 \$0 0 \$0
6. Electronic Benefit Transfer (EBT)	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$8,489,000 1,016,000 2,129,100 \$5,343,900	0.0 (\$500,000) 0 0 (\$500,000)			0.0 (\$500,000) 0 0 (\$500,000)
a. Transfer Excess GF/GP to IT Svcs. & Proj. Executive: Transfers historic lapse amount to the Information Technology appropriations unit in order to ameliorate IT GF/GP shortfall identified in May 2018. Conference: Concur with the Executive.	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)			0.0 (\$500,000) (\$500,000)
7. Employment and Training Support Services Executive: No recommended changes. Conference: Concur with the Executive.	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0			0.0 \$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
8. Field Policy and Administration		FTE	66.0	53.0			53.0
		Gross	\$11,464,100	\$7,217,600			\$7,217,600
		IDG	97,900	68,500			68,500
		TANF Fed	1,753,700	274,200			274,200
		Capped Fed	492,500	227,200			227,200
		Other Fed	4,065,800	2,811,600			2,811,600
		GF/GP	\$5,054,200	\$3,836,100			\$3,836,100
a. Transfer in Customer Support Svcs. from Dept. Admin.		FTE		53.0			53.0
Executive: Net-zero transfer of Customer Service staff and associated appropriations from Department Administration to Field Operations.		Gross		\$6,855,900			\$6,855,900
		IDG		68,500			68,500
		TANF Fed		274,200			274,200
		Capped Fed		205,700			205,700
		Other Fed		2,673,900			2,673,900
		GF/GP		\$3,633,600			\$3,633,600
Conference: Concur with the Executive.							
b. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$361,700			\$361,700
		Capped Fed		21,500			21,500
		Other Fed		137,700			137,700
		GF/GP		\$202,500			\$202,500
Conference: Concur with the Executive.							
9. Field Staff Travel		FTE	0.0	0.0			0.0
		Gross	\$8,111,400	(\$1,500)			(\$1,500)
		TANF Fed	3,204,600	(200)			(200)
		Capped Fed	1,214,100	(100)			(100)
		Other Fed	1,304,200	(400)			(400)
		GF/GP	\$2,388,500	(\$800)			(\$800)
a. Transfer PA Field Staff Admin. Costs to Dept. Admin.		FTE		0.0			0.0
Executive: Net zero transfer of Public Assistance administrative staff and associated appropriations and costs from Field Operations to Department Administration.		Gross		(\$1,500)			(\$1,500)
		TANF Fed		(200)			(200)
		Capped Fed		(100)			(100)
		Other Fed		(400)			(400)
		GF/GP		(\$800)			(\$800)
Conference: Concur with the Executive.							
10. Medical/Psychiatric Evaluations		FTE	0.0	0.0			0.0
		Gross	\$1,420,100	\$0			\$0
		TANF Fed	2,000	0			0
		Capped Fed	106,000	0			0
		Other Fed	626,900	0			0
		GF/GP	\$685,200	\$0			\$0
Executive: No recommended changes.							
Conference: Concur with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
11. Nutrition Education		FTE	2.0	0.0			0.0
		Gross	\$33,050,400	\$7,100			\$7,100
		Other Fed	33,050,400	7,100			7,100
		GF/GP	\$0	\$0			\$0
a. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$7,100			\$7,100
Conference: Concur with the Executive.		Other Fed		7,100			7,100
		GF/GP		\$0			\$0
12. Pathways to Potential		FTE	231.0	0.0			0.0
		Gross	\$24,417,400	\$1,060,700			\$560,700
		IDG	358,700	0			0
		TANF Fed	2,743,200	0			0
		Capped Fed	1,555,700	0			0
		Other Fed	9,151,700	427,700			427,700
		GF/GP	\$10,608,100	\$633,000			\$133,000
a. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$1,060,700			\$1,060,700
Conference: Concur with the Executive.		Other Fed		427,700			427,700
		GF/GP		\$633,000			\$633,000
b. Remove Vacant FTE positions funding		FTE		0.0			0.0
Conference: Removes funding for vacant FTE positions.		Gross		\$0			(\$500,000)
		GF/GP		\$0			(\$500,000)
13. Public Assistance Field Staff		FTE	4,516.5	(99.0)			(99.0)
		Gross	\$474,868,200	(\$354,300)			(\$454,300)
		IDG	6,982,800	(153,900)			(153,900)
		TANF Fed	54,002,600	(1,736,600)			(1,736,600)
		Capped Fed	29,817,700	(1,020,300)			(1,020,300)
		Other Fed	178,158,000	261,000			261,000
		GF/GP	\$205,907,100	\$2,295,500			\$2,195,500
a. Transfer Accounting Staff to Dept. Admin.		FTE		(24.0)			(24.0)
Executive: Net zero transfer of accounting staff and associated costs from Field Operations to Department Administration.		Gross		(\$2,259,800)			(\$2,259,800)
		IDG		(6,400)			(6,400)
		TANF Fed		(954,500)			(954,500)
		Capped Fed		(387,100)			(387,100)
		Other Fed		(613,500)			(613,500)
		GF/GP		(\$298,300)			(\$298,300)
Conference: Concur with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Transfer Administrative Staff to Dept. Admin. Executive: Net zero transfer of Public Assistance administrative staff and associated appropriations and costs from Field Operations to Department Administration. Conference: Concur with the Executive.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		(3.0) (\$430,800) (1,400) (71,000) (32,800) (106,000) (\$219,600)			(3.0) (\$430,800) (1,400) (71,000) (32,800) (106,000) (\$219,600)
c. Transfer Second Line Supervisors to CW Executive: Net zero transfer of second line supervisor staff FTE positions from Public Assistance Field Staff to Child Welfare. Department indicates the change in classification eases the ability to fill second line supervisor positions with the broader supervisory role. Conference: Concur with the Executive.		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP		(72.0) (\$9,903,200) (146,100) (711,100) (600,400) (3,990,700) (\$4,454,900)			(72.0) (\$9,903,200) (146,100) (711,100) (600,400) (3,990,700) (\$4,454,900)
d. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$12,239,500 4,971,200 \$7,268,300			0.0 \$12,239,500 4,971,200 \$7,268,300
e. Administrative Reduction Conference: Reduces by \$100,000 GF/GP.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$100,000) (\$100,000)
14. Training and Program Support		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	20.0 \$2,516,600 415,600 293,900 813,900 \$993,200	0.0 \$74,600 0 0 25,700 \$48,900			0.0 \$74,600 0 0 25,700 \$48,900
a. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$74,600 25,700 \$48,900			0.0 \$74,600 25,700 \$48,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - FIELD OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
15. Food Assistance Reinvestment		FTE Gross GF/GP	0.0 \$0 \$0	6.0 \$10,466,000 \$10,466,000			6.0 \$10,991,200 \$10,991,200
a. FAP Error Rate - Fed. Penalties and Corrective Action Plan Executive: Federally required penalty payment and corrective action plan implementation. States that have a higher than national average FAP over/under payment error rate 2 fiscal years in a row are required to settle with Food and Nutrition Services on remedial action and penalty payments. States are flagged by the federal government at an error rate of 5.0% or greater, but payments are only required if error rate is 6.0% or greater. Approximately half of the \$10.5 million GF/GP will be paid to the federal government as a penalty and the other half, as well as the 6.0 FTE positions, will be utilized to implement the corrective action plan in order to bring the state error rate into compliance. Conference: Concur with the Executive; reflects final penalty amount.		FTE Gross GF/GP		6.0 \$10,466,000 \$10,466,000			6.0 \$10,991,200 \$10,991,200
FIELD OPERATIONS AND SUPPORT SERVICES SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	5814.5 \$685,783,100 7,994,600 73,765,600 55,013,900 264,635,900 4,102,000 9,395,600 \$270,875,500	(40.0) \$22,497,800 (86,700) (1,468,700) (795,800) 6,158,800 133,100 226,600 \$18,330,500			(40.0) \$22,173,000 (86,700) (1,468,700) (795,800) 6,158,800 133,100 226,600 \$18,005,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES							
1. Disability Determination Operations			571.3	0.0			0.0
			Gross \$112,880,800	\$1,128,300			\$1,128,300
			IDG 176,600	0			0
			Other Fed 108,388,000	1,515,900			1,515,900
			GF/GP \$4,316,200	(\$387,600)			(\$387,600)
a. Transfer Excess GF/GP to IT Svcs. & Proj.				0.0			0.0
Executive: Transfers historic lapse amount to the Information Technology appropriations unit in order to ameliorate IT GF/GP shortfall identified in May 2018.				(\$500,000)			(\$500,000)
Conference: Concurs with the Executive.				(\$500,000)			(\$500,000)
b. Economic Adjustments				0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				\$1,628,300			\$1,628,300
Conference: Concurs with the Executive.				1,515,900			1,515,900
				\$112,400			\$112,400
2. Retirement Disability Determination			4.1	0.0			0.0
			Gross \$623,300	\$5,700			\$5,700
			IDG 623,300	5,700			5,700
			GF/GP \$0	\$0			\$0
a. Economic Adjustments				0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.				\$5,700			\$5,700
Conference: Concurs with the Executive.				5,700			5,700
				\$0			\$0
DISABILITY DETERMINATION SERVICES SUBTOTAL			575.4	0.0			0.0
			Gross \$113,504,100	\$1,134,000			\$1,134,000
			IDG 799,900	5,700			5,700
			Other Fed 108,388,000	1,515,900			1,515,900
			GF/GP \$4,316,200	(\$387,600)			(\$387,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080						
Funding Source						
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS						
1. Behavioral Health Program Administration	FTE	86.0	16.0			3.0
	Gross	\$45,391,500	\$9,553,100			\$4,628,500
	Federal	34,374,900	5,493,000			3,659,500
	TANF	180,500	0			0
	Private	1,004,700	0			0
	GF/GP	\$9,831,400	\$4,060,100			\$969,000
a. SUD Grant	FTE		0.0			0.0
Executive: Includes \$3.4 million if federal Support Act demonstration funding to conduct surveys and assessments to increase SUD provider capacity.	Gross		\$3,400,000			\$3,400,000
	Federal		3,400,000			3,400,000
	GF/GP		\$0			\$0
Conference: Concurs with the Executive.						
b. Healthy Moms Healthy Babies	FTE		0.0			0.0
Executive: Includes \$750,000 to expand the Michigan Child Collaborative Care (MC3), which allows primary care providers to connect new and expectant mothers to behavioral health services.	Gross		\$750,000			\$750,000
	GF/GP		\$750,000			\$750,000
Conference: Concurs with the Executive.						
c. Behavioral Health Integration and Policy	FTE		16.0			0.0
Executive: Includes \$5.0 million Gross (\$3.0 million GF/GP) and authorization for 16.0 FTE positions for behavioral health administration related costs for policy development, financial oversight, quality assurance and other projects for integrating behavioral health services and supports with physical health services.	Gross		\$5,000,000			\$0
	Federal		2,000,000			0
	GF/GP		\$3,000,000			\$0
Conference: Does not include.						
d. Employee Economics	FTE		0.0			0.0
Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$403,100			\$403,100
	Federal		93,000			93,000
	GF/GP		\$310,100			\$310,100
Conference: Concurs with the Executive.						
e. K.B. v. Lyon	FTE		0.0			3.0
Conference: Includes a total of \$19.1 million Gross (\$2.7 million GF/GP) and authorization for 9.0 FTE positions for behavioral health services and supports monitoring, system improvement, and performance monitoring for children related to the legal settlement K.B. v. Lyon. Amount includes \$17.7 million Gross (\$1.8 million GF/GP) for IT system upgrades.	Gross		\$0			\$450,000
	Federal		0			166,500
	GF/GP		\$0			\$283,500
f. Applied Behavioral Treatment	FTE		0.0			0.0
Conference: Eliminates contractual technical assistance for applied behavioral treatment planning, technical assistance would be in-sourced.	Gross		\$0			(\$224,600)
	GF/GP		\$0			(\$224,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>g. Psychiatric Bed Database Conference: Eliminates funding specifically allocated to the psychiatric bed database, as database will be incorporated into the Michigan crisis and action line (MiCAL).</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>		<p>0.0</p> <p>\$0</p> <p>\$0</p>			<p>0.0</p> <p>(\$150,000)</p> <p>(\$150,000)</p>
<p>2. Court-Ordered Assisted Outpatient Treatment Executive: Recommends no changes.</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$1,000,000</p> <p>\$1,000,000</p>	<p>\$0</p> <p>\$0</p>			<p>(\$1,000,000)</p> <p>(\$1,000,000)</p>
<p>a. Eliminate Grant Program Conference: Eliminates specific grant program to CMHSPs for Court-Ordered Assisted Outpatient Treatment start up grants.</p>	<p>Gross</p> <p>GF/GP</p>		<p>\$0</p> <p>\$0</p>			<p>(\$1,000,000)</p> <p>(\$1,000,000)</p>
<p>3. Family Support Subsidy</p>	<p>Gross</p> <p>TANF</p> <p>GF/GP</p>	<p>\$14,137,300</p> <p>14,137,300</p> <p>\$0</p>	<p>(\$487,300)</p> <p>(487,300)</p> <p>\$0</p>			<p>(\$487,300)</p> <p>(487,300)</p> <p>\$0</p>
<p>a. Caseload adjustments Executive: Revises funding down based on estimated caseload of 4,800 at \$229.31/mo within the Family Support Subsidy program. Conference: Concurs with the Executive.</p>	<p>Gross</p> <p>TANF</p> <p>GF/GP</p>		<p>(\$487,300)</p> <p>(487,300)</p> <p>\$0</p>			<p>(\$487,300)</p> <p>(487,300)</p> <p>\$0</p>
<p>4. Federal and Other Special Projects Executive: Recommends no changes. Conference: Recommends no changes.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>\$2,535,600</p> <p>2,535,600</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>			<p>\$0</p> <p>0</p> <p>\$0</p>
<p>5. Gambling Addiction</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>	<p>1.0</p> <p>\$4,511,000</p> <p>4,511,000</p> <p>\$0</p>	<p>0.0</p> <p>\$1,004,300</p> <p>1,004,300</p> <p>\$0</p>			<p>0.0</p> <p>\$1,004,300</p> <p>1,004,300</p> <p>\$0</p>
<p>a. Compulsive Gaming Revenue Executive: Increases compulsive gaming revenue based on revenue estimates. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>		<p>0.0</p> <p>\$1,000,000</p> <p>1,000,000</p> <p>\$0</p>			<p>0.0</p> <p>\$1,000,000</p> <p>1,000,000</p> <p>\$0</p>
<p>b. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Restricted</p> <p>GF/GP</p>		<p>0.0</p> <p>\$4,300</p> <p>4,300</p> <p>\$0</p>			<p>0.0</p> <p>\$4,300</p> <p>4,300</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
6. Mental Health Diversion Council Executive: Recommends no changes.		Gross GF/GP	\$4,350,000 \$4,350,000	\$0 \$0			(\$500,000) (\$500,000)
a. Program Reduction Conference: Reduces program \$500,000.		Gross GF/GP		\$0 \$0			(\$500,000) (\$500,000)
7. Office of Recipient Rights		FTE Gross GF/GP	21.0 \$2,802,400 \$2,802,400	0.0 \$71,500 \$71,500			0.0 \$71,500 \$71,500
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$71,500 \$71,500			0.0 \$71,500 \$71,500
8. Protection and Advocacy Services Support Executive: Recommends no changes. Conference: Recommends no changes.		Gross GF/GP	\$194,400 \$194,400	\$0 \$0			\$0 \$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS		FTE	108.0	16.0			3.0
SUBTOTAL		Gross Federal TANF Private Restricted GF/GP	\$74,922,200 36,910,500 14,317,800 1,004,700 4,511,000 \$18,178,200	\$10,141,600 5,493,000 (487,300) 0 1,004,300 \$4,131,600			\$3,717,000 3,659,500 (487,300) 0 1,004,300 (\$459,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080						
Funding Source						
Sec. 111. BEHAVIORAL HEALTH SERVICES						
1. Autism Services	Gross	\$230,679,600	\$47,326,800			\$41,041,400
	Federal	149,278,900	29,669,900			29,680,600
	GF/GP	\$81,400,700	\$17,656,900			\$11,360,800
a. FY 20 Cost Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross		\$12,198,800			\$12,198,800
	Federal		7,817,000			7,817,000
	GF/GP		\$4,381,800			\$4,381,800
b. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		(657,100)			(657,100)
	GF/GP		\$657,100			\$657,100
c. FY 21 Cost Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		\$23,637,000			(\$7,441,100)
	Federal		15,146,600			(4,741,000)
	GF/GP		\$8,490,400			(\$2,700,100)
d. 6% Actuarial Soundness Adjustment Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross		\$11,491,000			\$11,491,000
	Federal		7,363,400			7,363,400
	GF/GP		\$4,127,600			\$4,127,600
e. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross		\$0			\$0
	Federal		0			4,220,500
	GF/GP		\$0			(\$4,220,500)
f. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross		\$0			\$24,792,700
	Federal		0			15,677,800
	GF/GP		\$0			\$9,114,900
2. Behavioral Health Community Supports and Services Executive: Recommends no changes. Conference: Recommends no changes.	Gross	\$11,221,500	\$0			\$0
	Federal	6,221,500	0			0
	GF/GP	\$5,000,000	\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3.	Children With Serious Emotional Disturbance Waiver	Gross Federal GF/GP	\$8,600,000 6,406,000 \$2,194,000	(\$8,600,000) (6,406,000) (\$2,194,000)			(\$8,600,000) (6,406,000) (\$2,194,000)
	a. Transfer to Medicaid Mental Health Services Executive: Transfers the Children with SED waiver program from a standalone fee-for-service line into the Medicaid managed care line. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$8,600,000) (6,406,000) (\$2,194,000)			(\$8,600,000) (6,406,000) (\$2,194,000)
4.	Children's Waiver Home Care Program	Gross Federal GF/GP	\$18,141,100 12,966,400 \$5,174,700	(\$18,141,100) (12,966,400) (\$5,174,700)			(\$18,141,100) (12,966,400) (\$5,174,700)
	a. Increase Private Duty Nursing Executive: Includes \$8.7 million Gross (\$3.1 million GF/GP) to provide a 25% rate increase for private duty nursing services for Medicaid recipients under the age of 21. Conference: Includes \$3.8 million Gross (\$1.3 million GF/GP) to provide a 10% rate increase.	Gross Federal GF/GP		\$421,500 270,200 \$151,300			\$185,600 121,800 \$63,800
	b. Transfer to Medicaid Mental Health Services Executive: Transfers the Children Waiver program from a standalone fee-for-service line into the Medicaid managed care line. Conference: Revises amount based on private duty rate increase amount.	Gross Federal GF/GP		(\$18,562,600) (13,236,600) (\$5,326,000)			(\$18,326,700) (13,088,200) (\$5,238,500)
5.	Civil Service Charges Executive: Recommends no changes.	Gross GF/GP	\$397,500 \$397,500	\$0 \$0			(\$100,000) (\$100,000)
	a. Program Lapse Conference: Reduces line based on historic lapse amounts.	Gross GF/GP		\$0 \$0			(\$100,000) (\$100,000)
6.	Community Mental Health Non-Medicaid Services	Gross GF/GP	\$125,578,200 \$125,578,200	\$5,096,000 \$5,096,000			\$0 \$0
	a. Move GF/GP from Medicaid to CMH line Executive: Transfers \$5.1 million GF/GP used in FY 2019-20 to reduce the local match portion for Medicaid Mental Health Services to the Community Mental Health Non-Medicaid Services line item. The local match portion for Medicaid Mental Health Services would correspondingly increase \$5.1 million. Conference: Does not concur with Executive.	Gross GF/GP		\$5,096,000 \$5,096,000			\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
7.	Community Substance Use Disorder Prevention, Education, and Treatment	Gross	\$108,254,700	(\$1,121,300)			\$78,700
		Federal	90,962,400	0			0
		Restricted	2,823,100	78,700			78,700
		GF/GP	\$14,469,200	(\$1,200,000)			\$0
	a. Recognize Marihuana Revenue Executive: Revises marihuana revenue based on anticipated collections. Conference: Concurs with the Executive.	Gross		\$78,700			\$78,700
		Restricted		\$78,700			\$78,700
		GF/GP		\$0			\$0
	b. Eliminate Recovery High School Grants Executive: Eliminates competitive recovery high school grants. Conference: Does not concur with Executive.	Gross		\$0			\$0
		GF/GP		(\$600,000)			\$0
	c. Eliminate Recovery Community Organization Grants Executive: Eliminates competitive recovery community organization grants. Conference: Does not concur with Executive.	Gross		\$0			\$0
		GF/GP		(\$600,000)			\$0
8.	Court-Appointed Guardian and Conservator Reimbursements	Gross	\$1,100	(\$1,100)			(\$1,100)
		GF/GP	\$1,100	(\$1,100)			(\$1,100)
	a. Eliminate Funding Executive: Eliminates remaining \$1,100 left after Ad Board transferred \$2.7 million out from the line in FY 2019-20. Conference: Concurs with the Executive.	Gross		(\$1,100)			(\$1,100)
		GF/GP		(\$1,100)			(\$1,100)
9.	Federal Mental Health Block Grant	FTE	4.0	1.0			1.0
		Gross	\$20,573,800	\$26,500			\$26,500
		Federal	20,573,800	26,500			26,500
		GF/GP	\$0	\$0			\$0
	a. Recognize additional FTE Executive: Increases FTE authorization by 1.0. Conference: Concurs with the Executive.	FTE		1.0			1.0
		Gross		\$0			\$0
		GF/GP		\$0			\$0
	b. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
		Gross		\$26,500			\$26,500
		Federal		26,500			26,500
		GF/GP		\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
10. Health Homes Executive: Recommends no changes	Gross Federal Local GF/GP	\$3,369,000 3,032,100 246,900 \$90,000	\$0 0 0 \$0			\$23,400,700 20,934,400 0 \$2,466,300
a. Program Expansion Conference: Includes \$23.4 million Gross (\$2.5 million GF/GP) to expand the number of behavioral health homes, including opioid health homes, by a prospective 9,245 enrollees.	Gross Federal GF/GP		\$0 0 \$0			\$23,400,700 20,934,400 \$2,466,300
11. Healthy Michigan Plan - Behavioral Health	Gross Federal Restricted GF/GP	\$371,843,300 337,485,100 3,300,200 \$31,058,000	\$47,514,000 40,241,400 (115,800) \$7,388,400			\$218,098,600 193,767,600 (257,900) \$24,588,900
a. FY 20 Cost Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$12,157,000 10,941,300 \$1,215,700			\$12,157,000 10,941,300 \$1,215,700
b. FY 20 Special Payments Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		(\$1,158,000) (1,042,200) (115,800) \$0			(\$2,578,800) (2,087,600) (491,200) \$0
c. FMAP Executive: Revises Medicaid Expansion match rate down from 90.75% to 90.00%. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (2,521,200) \$2,521,200			\$0 (2,521,200) \$2,521,200
d. FY 21 Cost Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$30,000,000 27,000,000 \$3,000,000			\$9,917,000 8,925,300 \$991,700
e. 2% Actuarial Soundness Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$6,515,000 5,863,500 \$651,500			\$6,515,000 5,863,500 \$651,500
f. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$192,088,400 172,879,600 \$19,208,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
g. Exec Revision: QAAP/Federal Adjustment Conference: Includes a technical fund sourcing revision between federal funds and restricted QAAP funds.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			\$0 (233,300) 233,300 \$0
12. Medicaid Mental Health Services	Gross Federal Local Restricted GF/GP	\$2,489,364,600 1,603,261,400 20,133,800 37,469,800 \$828,499,600	\$77,339,500 50,394,600 5,095,100 (7,180,800) \$29,030,600			\$163,940,900 145,803,000 0 (3,896,500) \$22,034,400
a. FY 20 Cost Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 0 \$0			\$0 0 \$0
b. FY 20 Special Payments Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		(\$15,640,400) (10,022,400) (7,348,400) \$1,730,400			(\$5,935,500) (2,852,300) (4,059,400) \$976,200
c. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (2,531,900) \$2,531,900			\$0 (2,531,900) \$2,531,900
d. HRA FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (163,000) 167,600 (\$4,600)			\$0 (163,000) 167,600 (\$4,600)
e. FY 21 Cost Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$19,602,100 12,561,000 \$7,041,100			(\$44,611,600) (28,423,600) (\$16,188,000)
f. 2% Actuarial Soundness Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$48,234,000 30,908,300 \$17,325,700			\$48,234,000 30,908,300 \$17,325,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
g. Transfer in Children's Waiver and Children's SED Waiver Lines Executive: Transfers the Children with SED waiver and Children's Waiver program from a standalone fee-for-service line into the Medicaid managed care line. Conference: Revises amount based on 10% private duty nursing rate increase.	Gross Federal GF/GP		\$27,162,600 19,642,600 \$7,520,000			\$26,926,700 19,494,200 \$7,432,500
h. Transfer out State Disability SUD Funding Executive: Transfer out program funding back into own line item. Current year funding was Ad Board transferred into the Medicaid Mental Health Services line. Conference: Concurs with the Executive.	Gross GF/GP		(\$2,018,800) (\$2,018,800)			(\$2,018,800) (\$2,018,800)
i. Back out GF/GP for Local Matching Offset Executive: Transfers \$5.1 million GF/GP used in FY 2019-20 to reduce the local match portion for Medicaid Mental Health Services to the Community Mental Health Non-Medicaid Services line item. The local match portion for Medicaid Mental Health Services would correspondingly increase \$5.1 million. Conference: Does not concur with Executive.	Gross Local GF/GP		\$0 5,095,100 (\$5,095,100)			\$0 0 \$0
j. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 38,802,900 (\$38,802,900)
k. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			\$141,346,100 90,568,400 (4,700) \$50,782,400
13. Medicaid Substance Use Disorder Services	Gross Federal GF/GP	\$68,281,100 44,044,900 \$24,236,200	\$8,676,500 5,484,300 \$3,192,200			\$19,382,100 13,679,400 \$5,702,700
a. FY 20 Cost Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$5,640,600 3,614,500 \$2,026,100			\$5,640,600 3,614,500 \$2,026,100
b. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (75,600) \$75,600			\$0 (75,600) \$75,600
c. FY 21 Cost Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$1,760,900 1,128,400 \$632,500			\$4,540,600 2,915,700 \$1,624,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. 2% Actuarial Soundness Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,275,000 817,000 \$458,000			\$1,275,000 817,000 \$458,000
e. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 1,433,500 (\$1,433,500)
f. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$7,925,900 4,974,300 \$2,951,600
14. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$12,291,300 9,218,600 \$3,072,700	0.0 \$1,654,300 1,249,300 \$405,000			0.0 \$1,654,300 1,249,300 \$405,000
a. Cost Increase Executive: Adds \$1.6 million Gross (\$407,700 GF/GP) for increased number clinical evaluations for individuals with mental illnesses for developmental disabilities who are requesting to or are residing in a nursing home. Number of evaluations have increased from 600 to 1,000 annually. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$1,631,100 1,223,400 \$407,700			0.0 \$1,631,100 1,223,400 \$407,700
b. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$23,200 25,900 (\$2,700)			0.0 \$23,200 25,900 (\$2,700)
15. State Disability Assistance Program Substance Use Disorder Services	Gross GF/GP	\$0 \$0	\$2,018,800 \$2,018,800			\$2,018,800 \$2,018,800
a. Transfer in from Medicaid Mental Health Services Executive: Transfer out program funding back into own line item. Current year funding was Ad Board transferred into the Medicaid Mental Health Services line. Conference: Concurs with the Executive.	Gross GF/GP		\$2,018,800 \$2,018,800			\$2,018,800 \$2,018,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE	11.0	1.0			1.0
	Gross	\$3,468,596,800	\$161,788,900			\$442,799,800
	Federal	2,283,451,100	107,693,600			385,768,400
	Local	20,380,700	5,095,100			0
	Restricted	43,593,100	(7,217,900)			(4,075,700)
	GF/GP	\$1,121,171,900	\$56,218,100			\$61,107,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Behavioral Health Facility Contingency		Gross GF/GP	\$20,000,000 \$20,000,000	(\$20,000,000) (\$20,000,000)			(\$20,000,000) (\$20,000,000)
a. Transfer Out to Hospital Lines Executive: Transfers \$20.0 million GF/GP from the new Behavioral Health Facility Contingency line item into the state hospitals and centers line items. Conference: Concurs with the Executive.		Gross GF/GP		(\$20,000,000) (\$20,000,000)			(\$20,000,000) (\$20,000,000)
2. Caro Regional Mental Health Center - Psychiatric Hospital - Adult - or Regional Mental Health Center Located within 6 Miles of the County Seat of a County with a Population between 55,000 and 57,000 in the 2010 Decennial Census Executive and Conference: RENAMES Caro Regional Mental Health Center - Psychiatric Hospital - Adult		FTE	542.3	0.0			0.0
		Gross Federal Local Restricted GF/GP	\$63,020,400 3,980,200 3,818,100 4,110,200 \$51,111,900	\$1,869,200 5,700 (27,300) 6,100 \$1,884,700			\$1,844,200 4,523,500 (27,300) 6,100 (\$2,658,100)
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.		FTE Gross Local GF/GP		0.0 \$1,717,800 (31,800) \$1,749,600			0.0 \$1,717,800 (31,800) \$1,749,600
b. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$0 1,200 (\$1,200)			0.0 \$0 1,200 (\$1,200)
c. Prescription Cost Adjustments Executive: Includes a total of \$515,000 Gross \$446,800 GF/GP based on assumed 5% inflationary increase in pharmaceutical costs. Conference: Concurs with the Executive.		FTE Gross Federal Local Restricted GF/GP		0.0 \$151,400 4,500 4,500 6,100 \$136,300			0.0 \$151,400 4,500 4,500 6,100 \$136,300
d. Psychiatric Consultant Savings Conference: Reduces a total of \$125,000 in Psychiatric consultant costs.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$25,000) (\$25,000)
e. Coronavirus Relief Fund GF/GP Offset Conference: Allocates a total of \$22.5 million in federal Coronavirus Relief Funds that can be used for front line personnel costs through December 30, 2020 to offset a like amount of GF/GP.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0			0.0 \$0 4,517,800 (\$4,517,800)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
3. Center for Forensic Psychiatry	FTE Gross Federal Local Restricted GF/GP	608.1 \$87,262,300 2,990,200 10,180,100 3,047,500 \$71,044,500	16.0 \$13,817,300 112,600 8,700 3,700 \$13,692,300			19.0 \$13,792,300 7,914,100 8,700 3,700 \$5,865,800
a. Transfer In Contingency Line Executive: Transfers \$20.0 million GF/GP from the new Behavioral Health Facility Contingency line item into the state hospitals and centers line items. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$10,000,000 \$10,000,000			0.0 \$10,000,000 \$10,000,000
b. Employee Economic Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$2,343,600 108,000 \$2,235,600			0.0 \$2,343,600 108,000 \$2,235,600
c. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 900 (\$900)			0.0 \$0 900 (\$900)
d. Prescription Cost Adjustments Executive: Includes a total of \$515,000 Gross \$446,800 GF/GP based on assumed 5% inflationary increase in pharmaceutical costs. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP		0.0 \$123,700 3,700 8,700 3,700 \$107,600			0.0 \$123,700 3,700 8,700 3,700 \$107,600
e. Direct Care Staffing Increase Executive: Includes \$5.0 million GF/GP and authorization for 60.0 FTE positions to increase direct care staffing levels at 4 of the state's psychiatric hospitals and centers. Conference: Concurs and increase FTEs to 19.	FTE Gross GF/GP		16.0 \$1,350,000 \$1,350,000			19.0 \$1,350,000 \$1,350,000
f. Psychiatric Consultant Savings Conference: Reduces a total of \$125,000 in Psychiatric consultant costs.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$25,000) (\$25,000)
g. Coronavirus Relief Fund GF/GP Offset Conference: Allocates a total of \$22.5 million in federal Coronavirus Relief Funds that can be used for front line personnel costs through December 30, 2020 to offset a like amount of GF/GP.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0			0.0 \$0 7,801,500 (\$7,801,500)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>4. Developmental Disabilities Council and Projects</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p>10.0</p> <p>\$3,108,100</p> <p>3,108,100</p> <p>\$0</p>	<p>0.0</p> <p>\$35,000</p> <p>35,000</p> <p>\$0</p>			<p>0.0</p> <p>\$35,000</p> <p>35,000</p> <p>\$0</p>
<p>a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$35,000</p> <p>35,000</p> <p>\$0</p>			<p>0.0</p> <p>\$35,000</p> <p>35,000</p> <p>\$0</p>
<p>5. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. Conference: Recommends no changes.</p>	<p>Gross</p> <p>Private</p> <p>GF/GP</p>	<p>\$1,000,000</p> <p>1,000,000</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>			<p>\$0</p> <p>0</p> <p>\$0</p>
<p>6. Hawthorn Center - Psychiatric Hospital - Children and Adolescents</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p>276.0</p> <p>\$32,617,800</p> <p>22,836,400</p> <p>1,644,500</p> <p>1,015,100</p> <p>\$7,121,800</p>	<p>16.0</p> <p>\$2,183,300</p> <p>671,700</p> <p>100</p> <p>200</p> <p>\$1,511,300</p>			<p>16.0</p> <p>\$958,300</p> <p>1,145,100</p> <p>100</p> <p>200</p> <p>(\$187,100)</p>
<p>a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$824,700</p> <p>661,200</p> <p>\$163,500</p>			<p>0.0</p> <p>\$824,700</p> <p>661,200</p> <p>\$163,500</p>
<p>b. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$0</p> <p>7,100</p> <p>(\$7,100)</p>			<p>0.0</p> <p>\$0</p> <p>7,100</p> <p>(\$7,100)</p>
<p>c. Prescription Cost Adjustments Executive: Includes a total of \$515,000 Gross \$446,800 GF/GP based on assumed 5% inflationary increase in pharmaceutical costs. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p></p> <p></p> <p></p> <p></p> <p></p>	<p>0.0</p> <p>\$8,600</p> <p>3,400</p> <p>100</p> <p>200</p> <p>\$4,900</p>			<p>0.0</p> <p>\$8,600</p> <p>3,400</p> <p>100</p> <p>200</p> <p>\$4,900</p>
<p>d. Direct Care Staffing Increase Executive: Includes \$5.0 million GF/GP and authorization for 60.0 FTE positions to increase direct care staffing levels at 4 of the state's psychiatric hospitals and centers. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>16.0</p> <p>\$1,350,000</p> <p>\$1,350,000</p>			<p>16.0</p> <p>\$1,350,000</p> <p>\$1,350,000</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
e. In-source Children's Transition Support Team Conference: Reduces contract costs related to the Children's Transition Support team in in-source work with current staff.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$1,200,000) (\$1,200,000)
f. Psych Consultant Savings Conference: Reduces a total of \$125,000 in Psychiatric consultant costs.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$25,000) (\$25,000)
g. Coronavirus Relief Fund GF/GP Offset Conference: Allocates a total of \$22.5 million in federal Coronavirus Relief Funds that can be used for front line personnel costs through December 30, 2020 to offset a like amount of GF/GP.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0			0.0 \$0 473,400 (\$473,400)
7. IDEA, Federal Special Education Executive: Recommends no changes. Conference: Recommends no changes.		Gross Federal GF/GP	\$120,000 120,000 \$0	\$0 0 \$0			\$0 0 \$0
8. Kalamazoo Psychiatric Hospital - Adult		FTE Gross Federal Local Restricted GF/GP	548.8 \$71,128,700 6,506,400 3,949,100 4,006,100 \$56,667,100	16.0 \$3,146,500 6,700 6,600 2,800 \$3,130,400			16.0 \$3,121,500 5,000,700 6,600 2,800 (\$1,888,600)
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$1,702,600 0 \$1,702,600			0.0 \$1,702,600 0 \$1,702,600
b. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$0 2,000 (\$2,000)			0.0 \$0 2,000 (\$2,000)
c. Prescription Cost Adjustments Executive: Includes a total of \$515,000 Gross \$446,800 GF/GP based on assumed 5% inflationary increase in pharmaceutical costs. Conference: Concurs with the Executive.		FTE Gross Federal Local Restricted GF/GP		0.0 \$93,900 4,700 6,600 2,800 \$79,800			0.0 \$93,900 4,700 6,600 2,800 \$79,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
d. Direct Care Staffing Increase Executive: Includes \$5.0 million GF/GP and authorization for 60.0 FTE positions to increase direct care staffing levels at 4 of the state's psychiatric hospitals and centers. Conference: Concurs with the Executive.		FTE Gross GF/GP		16.0 \$1,350,000 \$1,350,000			16.0 \$1,350,000 \$1,350,000
e. Psychiatric Consultant Savings Conference: Reduces a total of \$125,000 in Psychiatric consultant costs.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$25,000) (\$25,000)
f. Coronavirus Relief Fund GF/GP Offset Conference: Allocates a total of \$22.5 million in federal Coronavirus Relief Funds that can be used for front line personnel costs through December 30, 2020 to offset a like amount of GF/GP.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0			0.0 \$0 4,994,000 (\$4,994,000)
9. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Conference: Recommends no changes.		Gross GF/GP	\$445,600 \$445,600	\$0 \$0			\$0 \$0
10. Revenue Recapture Executive: Recommends no changes. Conference: Recommends no changes.		Gross Federal Local Restricted GF/GP	\$750,100 375,000 100 375,000 \$0	\$0 0 0 0 \$0			\$0 0 0 0 \$0
11. Special Maintenance Executive: Recommends no changes. Conference: Recommends no changes.		Gross Federal Restricted GF/GP	\$924,600 300,000 332,500 \$292,100	\$0 0 0 \$0			\$0 0 0 \$0
12. Walter P. Reuther Psychiatric Hospital - Adult		FTE Gross Federal Local Restricted GF/GP	405.4 \$48,375,800 3,218,100 3,514,300 2,206,300 \$39,437,100	12.0 \$12,302,300 168,600 11,000 4,100 \$12,118,600			12.0 \$12,277,300 4,881,900 11,000 4,100 \$7,380,300
a. Transfer In Contingency Line Executive: Transfers \$20.0 million GF/GP from the new Behavioral Health Facility Contingency line item into the state hospitals and centers line items. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$10,000,000 \$10,000,000			0.0 \$10,000,000 \$10,000,000
b. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$1,214,900 163,500 \$1,051,400			0.0 \$1,214,900 163,500 \$1,051,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
c. FMAP Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$0 1,000 (\$1,000)			0.0 \$0 1,000 (\$1,000)
d. Prescription Cost Adjustments Executive: Includes a total of \$515,000 Gross \$446,800 GF/GP based on assumed 5% inflationary increase in pharmaceutical costs. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP		0.0 \$137,400 4,100 11,000 4,100 \$118,200			0.0 \$137,400 4,100 11,000 4,100 \$118,200
e. Direct Care Staffing Increase Executive: Includes \$5.0 million GF/GP and authorization for 60.0 FTE positions to increase direct care staffing levels at 4 of the state's psychiatric hospitals and centers. Conference: Concurs with the Executive.	FTE Gross GF/GP		12.0 \$950,000 \$950,000			12.0 \$950,000 \$950,000
f. Psychiatric Consultant Savings Conference: Reduces a total of \$125,000 in Psychiatric consultant costs.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$25,000) (\$25,000)
g. Coronavirus Relief Fund GF/GP Offset Conference: Allocates a total of \$22.5 million in federal Coronavirus Relief Funds that can be used for front line personnel costs through December 30, 2020 to offset a like amount of GF/GP.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0			0.0 \$0 4,713,300 (\$4,713,300)
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	2,390.6 \$328,753,400 43,434,400 23,106,200 1,000,000 15,092,700 \$246,120,100	60.0 \$13,353,600 1,000,300 (900) 0 16,900 \$12,337,300			63.0 \$12,028,600 23,500,300 (900) 0 16,900 (\$11,487,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES						
1. Certificate of Need Program Administration	FTE	11.8	0.0			0.0
	Gross	\$2,770,900	\$51,200			\$51,200
	IDG	117,700	0			0
	Restricted	2,653,200	51,200			51,200
	GF/GP	\$0	\$0			\$0
a. Economics Adjustments for FTEs	FTE		0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.	Gross		\$51,200			\$51,200
	Restricted		51,200			51,200
Conference: Concurs with the Executive.	GF/GP		\$0			\$0
2. Health Policy Administration	FTE	33.9	(1.0)			(5.0)
	Gross	\$14,513,700	\$11,126,300			(\$10,526,400)
	IDG	2,400	0			0
	TANF Fed	192,100	(28,700)			(28,700)
	Capped Fed	63,400	(46,400)			(46,400)
	Other Fed	11,320,600	4,111,300			(10,441,400)
	Restricted	113,600	191,400			191,400
	GF/GP	\$2,821,600	\$6,898,700			(\$201,300)
a. Transfer Out - Administrative Staff for Pathways to Potential to Sec. 104	FTE		(5.0)			(5.0)
Executive: Transfers \$586,800 Gross (\$265,700 GF/GP) and 5.0 FTEs for Pathways to Potential program central staff from the Health Policy Administration line item to the Sec. 104 Community Services and Outreach Administration line item, to align the budget with current organization of the program's operations staff.	Gross		(\$586,800)			(\$586,800)
	TANF Fed		(26,900)			(26,900)
	Capped Fed		(46,000)			(46,000)
	Other Fed		(248,200)			(248,200)
Conference: Concurs with the Executive.	GF/GP		(\$265,700)			(\$265,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
<p>b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.</p> <p>Conference: Concurs with the Executive.</p>		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 \$63,100 (1,800) (400) (2,300) 3,200 \$64,400			0.0 \$63,100 (1,800) (400) (2,300) 3,200 \$64,400
<p>c. Social Determinants of Health Integration and CHIRs Expansion Executive: Provides \$11.7 million Gross (\$7.1 million GF/GP) and 4.0 FTEs for new state and local infrastructure to incorporate social determinants of health in the health care system, including data sharing infrastructure, implementation of a statewide screening and referral tool, and expanded support for community health innovation regions (CHIRs), increasing funding from \$3.0 million GF/GP currently funded as one-time (and eliminated in the Executive Recommendation).</p> <p>Conference: Does not concur with the Executive.</p>		FTE Gross Other Fed GF/GP		4.0 \$11,650,000 4,550,000 \$7,100,000			0.0 \$0 0 \$0
<p>d. Shift Fund Authorization from Federal to CON Fee Revenue Executive: Makes a net \$0 funds adjustment reducing federal funds authorization by \$188,200 and offsetting with an increase in state restricted Certificate of Need (CON) fee revenue authorization of the same amount, recognizing costs that can be funded by CON fees.</p> <p>Conference: Concurs with the Executive.</p>		FTE Gross Other Fed Restricted GF/GP		0.0 \$0 (188,200) 188,200 \$0			0.0 \$0 (188,200) 188,200 \$0
<p>e. Line Name Change Executive: Renames the line item from Health Policy Administration to "Policy and Planning Administration".</p> <p>Conference: Concurs with the Executive.</p>		FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$0 \$0
<p>f. Conference - Federal Funds - Remove Authorization for SIM Grant Conference: Reduces line item by \$10,002,700 of excess federal funds authorization, recognizing completion of the 4-year \$70 million federal State Innovation Model (SIM) grant used to develop five community health innovation regions (CHIRs), first funded in FY 2014-15. Related Sec. 1144 boilerplate is revised to require historical reporting.</p>		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 (\$10,002,700) (10,002,700) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. 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)
a. Transfer Out - Human Trafficking Line Item to Sec. 104 Appropriation Unit Executive: Transfers the Human Trafficking Intervention Services line item intact to the Sec. 104 Community Services and Outreach appropriation unit. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$200,000) (\$200,000)			0.0 (\$200,000) (\$200,000)
4. Michigan Essential Health Provider	FTE Gross Other Fed Private GF/GP	0.0 \$4,519,600 1,236,300 855,000 \$2,428,300	0.0 (\$1,000,000) 0 0 (\$1,000,000)			0.0 (\$1,000,000) 0 0 (\$1,000,000)
a. Reduce Program by \$1.0 Million GF/GP, Amount of FY 2019-20 Increase Executive: Eliminates \$1.0 million GF/GP from the Michigan Essential Health Provider Program and eliminates related boilerplate Sec. 1141. This funding was provided as an increase to the program in FY 2019-20. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)			0.0 (\$1,000,000) (\$1,000,000)
5. Minority Health Grants and Contracts	FTE Gross Other Fed Restricted GF/GP	3.0 \$1,127,900 612,700 226,200 \$289,000	0.0 \$8,600 0 (2,600) \$11,200			0.0 \$8,600 0 (2,600) \$11,200
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$8,600 (2,600) \$11,200			0.0 \$8,600 (2,600) \$11,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
6. Nurse Education and Research Program		FTE	3.0	0.0			0.0
		Gross	\$798,900	\$15,100			\$15,100
		IDG	798,900	15,100			15,100
		GF/GP	\$0	\$0			\$0
a. Economics Adjustments for FTEs		FTE		0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.		Gross		\$15,100			\$15,100
		IDG		15,100			15,100
		GF/GP		\$0			\$0
7. Primary Care Services		FTE	2.0	0.0			0.0
		Gross	\$3,781,000	\$12,000			\$12,000
		Other Fed	304,900	12,000			12,000
		Private	10,000	0			0
		GF/GP	\$3,466,100	\$0			\$0
a. Economics Adjustments for FTEs		FTE		0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.		Gross		\$12,000			\$12,000
		Other Fed		12,000			12,000
		GF/GP		\$0			\$0
8. Rural Health Services		FTE	1.0	0.0			0.0
		Gross	\$1,555,500	\$0			\$0
		Other Fed	1,380,500	0			0
		GF/GP	\$175,000	\$0			\$0
Executive: Recommends no changes.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
9. Michigan Rehabilitation Services		FTE Gross Capped Fed Other Fed GF/GP	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0			0.0 \$0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$1,958,900 2,136,200 (400) (\$176,900)			0.0 \$1,958,900 2,136,200 (400) (\$176,900)
b. Transfer Out - Economics Adjustments to LEO Following Program Transfer Executive: Transfers economics adjustments for FTEs to the Department of Labor and Economic Opportunity (LEO), Michigan Rehabilitation Services line item, following program transfer from DHHS to LEO in early FY 2019-20 which is reflected in the Year to Date column at \$0. Conference: Concurs with the Executive.		FTE Gross Capped Fed Other Fed GF/GP		0.0 (\$1,958,900) (2,136,200) 400 \$176,900			0.0 (\$1,958,900) (2,136,200) 400 \$176,900
NE' Bone Marrow Donor and Blood Bank Programs		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0			0.0 \$750,000 \$750,000
a. Conference - Be the Match Marrow Donor Registry Conference: Includes \$250,000 GF/GP for the Be The Match marrow donor registry program through the Versiti Blood Center for tissue typing costs related to donor recruitment and collection services. Sec. 1146 is related boilerplate.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$250,000 \$250,000
b. Conference - Blood Bank Programs Conference: Includes \$500,000 GF/GP for cord blood bank programs through the Versiti Blood Center to enhance collection of fetal umbilical cord blood and stem cells for transplant. Sec. 1147 is related boilerplate.		FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$500,000 \$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL		FTE	54.7	(1.0)			(5.0)
		Gross	\$29,267,500	\$10,013,200			(\$10,889,500)
		IDG	919,000	15,100			15,100
		TANF Fed	192,100	(28,700)			(28,700)
		Capped Fed	63,400	(46,400)			(46,400)
		Other Fed	14,855,000	4,123,300			(10,429,400)
		Private	865,000	0			0
		Restricted	2,993,000	240,000			240,000
		GF/GP	\$9,380,000	\$5,709,900			(\$640,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 114. LABORATORY SERVICES <i>Executive: Eliminates appropriation unit; Conference: Concurs with the Executive.</i>							
1. Laboratory Services		FTE	102.0	(102.0)			(102.0)
		Gross	\$23,774,500	(\$23,774,500)			(\$23,774,500)
		IDG	1,004,600	(1,004,600)			(1,004,600)
		Other Fed	4,338,600	(4,338,600)			(4,338,600)
		Restricted	12,147,200	(12,147,200)			(12,147,200)
		GF/GP	\$6,284,100	(\$6,284,100)			(\$6,284,100)
a. Federal Funds - New Grant for Statewide and Targeted Biomonitoring		FTE		0.0			0.0
Executive: Recognizes new \$1.0 million federal grant to assess Michigan resident exposures to chemicals under two biomonitoring assessment programs: 1) statewide assessment of adult exposure to PFAS, PCBs, organochlorine pesticides, and heavy metals (known as Michigan Chemical Exposure Monitoring program, MiChEM); and 2) targeted investigation to assess occupational exposures to PFAS among firefighters. Grant totals \$4.0 million over 5 years.		Gross		\$1,000,000			\$1,000,000
Conference: Concurs with the Executive. <i>Note: A May 2020 legislative transfer approved this funding for FY 2019-20.</i>		Other Fed		1,000,000			1,000,000
		GF/GP		\$0			\$0
b. Newborn Screening Fee - CPI Adjustment - Laboratory Services		FTE		0.0			0.0
Executive: Recognizes increased newborn screening fee revenue of \$8,400 from automatic fee adjustment for inflation (0.1%), pursuant to statute, for screening of newborns for genetic conditions. A similar adjustment is made to the Sec. 115 Newborn Screening Follow-Up and Treatment Services line item. The current fee is \$135.29 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders.		Gross		\$8,400			\$8,400
Conference: Concurs with the Executive.		Restricted		8,400			8,400
		GF/GP		\$0			\$0
c. Laboratory Equipment for Newborn Screening Testing		FTE		0.0			0.0
Executive: Provides funding increase of \$1.5 million of available state restricted newborn screening fee revenue to purchase laboratory testing instruments, equipment, and related information technology for new approved newborn screening tests.		Gross		\$1,500,000			\$1,500,000
Conference: Concurs with the Executive.		Restricted		1,500,000			1,500,000
		GF/GP		\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>d. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 865,100 (\$865,100)			0.0 \$0 865,100 (\$865,100)
<p>e. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.</p>	FTE Gross IDG Restricted GF/GP		0.0 \$372,200 (8,900) 135,000 \$246,100			0.0 \$372,200 (8,900) 135,000 \$246,100
<p>f. Transfer Out - Line Item to Epidemiology Unit; Eliminate Lab Services Unit Executive: Transfers the Laboratory Services line item intact to the Sec. 115 Epidemiology and Population Health appropriation unit (renumbered to Sec. 114). The Laboratory Services appropriation unit is eliminated. Conference: Concurs with the Executive.</p>	FTE Gross IDG Other Fed Restricted GF/GP		(102.0) (\$26,655,100) (995,700) (6,203,700) (13,790,600) (\$5,665,100)			(102.0) (\$26,655,100) (995,700) (6,203,700) (13,790,600) (\$5,665,100)
LABORATORY SERVICES SUBTOTAL	FTE Gross IDG Other Fed Restricted GF/GP	102.0 \$23,774,500 1,004,600 4,338,600 12,147,200 \$6,284,100	(102.0) (\$23,774,500) (1,004,600) (4,338,600) (12,147,200) (\$6,284,100)			(102.0) (\$23,774,500) (1,004,600) (4,338,600) (12,147,200) (\$6,284,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
Analyst: Sue Frey Phone: 373-8080	Funding Source		EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 115. EPIDEMIOLOGY AND POPULATION HEALTH <i>Executive: Renames to "Epidemiology, Emergency Medical Services, and Laboratory", and renumbers to Sec. 114; Conference: Concurs with the Executive.</i>						
1. Childhood Lead Program	FTE Gross Other Fed GF/GP	4.5 \$2,062,200 1,460,700 \$601,500	0.0 \$262,700 236,300 \$26,400			0.0 \$262,700 236,300 \$26,400
a. Federal Funds Increase - Child Lead Surveillance Grant <i>Executive:</i> Recognizes a \$250,000 increase of ongoing federal childhood lead poisoning prevention and surveillance grant funds available for expenditure. <i>Conference:</i> Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$250,000 250,000 \$0			0.0 \$250,000 250,000 \$0
b. Implement Indirect Cost Plan Net \$0 Across Public Health Units <i>Executive:</i> Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. <i>Conference:</i> Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (13,700) \$13,700			0.0 \$0 (13,700) \$13,700
c. Economics Adjustments for FTEs <i>Executive:</i> Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. <i>Conference:</i> Concurs with the Executive.	FTE Gross GF/GP		0.0 \$12,700 \$12,700			0.0 \$12,700 \$12,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
2. Epidemiology Administration Analyst: Sue Frey Phone: 373-8080		86.1	0.0			0.0
	Gross	\$25,826,600	\$2,443,000			\$1,754,100
	Other Fed	13,141,000	2,772,200			2,772,200
	Private	269,200	(4,400)			(4,400)
	Restricted	686,300	0			0
	GF/GP	\$11,730,100	(\$324,800)			(\$1,013,700)
a. Administrative GF/GP Lapse Savings Moved to Information Technology Executive: One of a group of administrative line item reductions taking GF/GP as savings where GF/GP lapses are anticipated, this reduction being \$350,000. Savings are transferred to the Sec. 123 Information Technology Services and Projects line item to address a long-term shortfall in a total amount of \$6.0 million. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		(\$350,000)			(\$350,000)
	GF/GP		(\$350,000)			(\$350,000)
b. Federal Funds Increase - Epidemiology and Laboratory Capacity Grant Executive: Recognizes \$1,445,100 increase of federal epidemiology and laboratory capacity grant funds available for expenditure for Epidemiology Administration line item. This ongoing grant also supports Laboratory Services line item. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$1,445,100			\$1,445,100
	Other Fed		1,445,100			1,445,100
	GF/GP		\$0			\$0
c. Federal Funds Increase - New PFAS Health Studies Grant Executive: Recognizes \$1.0 million from a new federal grant to investigate the human health effects of exposure to PFAS-contaminated drinking water. Study sites in Michigan include the City of Parchment, Cooper Township, and northern Kent County. Six other states also received funds under this new grant program to understand health effects across differing populations. Conference: Concurs with the Executive, and reduces GF/GP by an offsetting \$500,000 for GF/GP savings. <i>Note: A May 2020 legislative transfer approved this funding for FY 2019-20.</i>	FTE		0.0			0.0
	Gross		\$1,000,000			\$500,000
	Other Fed		1,000,000			1,000,000
	GF/GP		\$0			(\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>d. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 327,100 (\$327,100)			0.0 \$0 327,100 (\$327,100)
<p>e. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.</p>	FTE Gross Private GF/GP		0.0 \$347,900 (4,400) \$352,300			0.0 \$347,900 (4,400) \$352,300
<p>f. Conference - MPHI Savings Across Three Line Items Conference: Includes GF/GP savings totaling \$500,000 from Michigan Public Health Institute (MPHI) contractual services funding across three lines items: \$188,900 from Epidemiology Administration, \$59,200 from Healthy Homes, and \$251,900 from the PFAS program line item.</p>	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$188,900) (\$188,900)
<p>3. Healthy Homes Program</p>	FTE Gross Other Fed Private Restricted GF/GP	12.0 \$33,768,000 22,349,600 77,800 723,700 \$10,616,900	0.0 \$48,700 (2,845,000) 0 0 \$2,893,700			0.0 (\$1,010,500) (2,845,000) 0 0 \$1,834,500
<p>a. Federal to GF/GP Fund Shift - CHIP Lead Abatement Grant Executive: Includes a net \$0 Gross (\$2.8 million GF/GP) federal to GF/GP fund shift to recognize reduction from 86.34% to 74.86% of the federal share of federal/state Children's Health Insurance Program (SCHIP) funds approved for use for lead abatement in Flint and other high-risk communities for up to five years, since FY 2016-17, and an offsetting GF/GP increase. Related Sec. 1182 boilerplate is revised. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 (2,785,500) \$2,785,500			0.0 \$0 (2,785,500) \$2,785,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (44,300) \$44,300			0.0 \$0 (44,300) \$44,300
c. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$48,700 (15,200) \$63,900			0.0 \$48,700 (15,200) \$63,900
d. Conference - Reduce Initiatives for Revised Lead and Copper Rule Conference: Reduces funds by \$1.0 million GF/GP for public health outreach and local response initiatives related to the revised lead and copper rules. Funding, reduced from \$6.0 million to \$5.0 million, was first included in the FY 2019-20 budget through a State Administrative Board-approved transfer and a supplemental.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$1,000,000) (\$1,000,000)
e. Conference - MPHI Savings Across Three Line Items Conference: Includes GF/GP savings totaling \$500,000 from Michigan Public Health Institute (MPHI) contractual services funding across three lines items: \$188,900 from Epidemiology Administration, \$59,200 from Healthy Homes, and \$251,900 from the PFAS program line item.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$59,200) (\$59,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4. Newborn Screening Follow-Up and Treatment Services		FTE Gross Restricted GF/GP	10.5 \$7,825,900 7,825,900 \$0	0.0 \$42,800 42,800 \$0			0.0 \$42,800 42,800 \$0
a. Newborn Screening Fee - CPI Adjustment - Screening Program Executive: Recognizes increased newborn screening fee revenue of \$7,800 from automatic fee adjustment for inflation (0.1%), pursuant to statute, for screening of newborns for genetic conditions. A similar adjustment is made to the Sec. 114 Laboratory Services line item. The current fee is \$135.29 for initial screening of a newborn infant for hearing impairment and over 50 genetic disorders. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$7,800 7,800 \$0			0.0 \$7,800 7,800 \$0
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$35,000 35,000 \$0			0.0 \$35,000 35,000 \$0
5. PFAS and Environmental Contamination Response		FTE Gross GF/GP	48.0 \$21,633,700 \$21,633,700	0.0 \$2,500 \$2,500			0.0 (\$831,200) (\$831,200)
a. Administrative GF/GP Lapse Savings Moved to Information Technology Executive: One of a group of administrative line item reductions taking GF/GP as savings where GF/GP lapses are anticipated, this reduction being \$250,000. Savings are transferred to the Sec. 123 Information Technology Services and Projects line item to address a long-term shortfall in a total amount of \$6.0 million. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)			0.0 (\$250,000) (\$250,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$252,500 \$252,500			0.0 \$252,500 \$252,500
c. Conference - GF Savings From Drinking Water Well Testing Conference: Reduces PFAS line item funding by \$581,800 GF/GP to reflect cost savings for laboratory PFAS tests of drinking water wells for schools and day care facilities. Costs per sample are \$290 instead of \$600.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$581,800) (\$581,800)
d. Conference - MPHI Savings Across Three Line Items Conference: Includes GF/GP savings totaling \$500,000 from Michigan Public Health Institute (MPHI) contractual services funding across three lines items: \$188,900 from Epidemiology Administration, \$59,200 from Healthy Homes, and \$251,900 from the PFAS program line item.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$251,900) (\$251,900)
6. Vital Records and Health Statistics	FTE Gross Capped Fed Other Fed Restricted GF/GP	81.4 \$10,439,500 81,100 4,472,500 5,293,600 \$592,300	0.0 \$247,200 0 (145,300) 255,200 \$137,300			0.0 \$247,200 0 (145,300) 255,200 \$137,300
a. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (145,300) \$145,300			0.0 \$0 (145,300) \$145,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$247,200 255,200 (\$8,000)			0.0 \$247,200 255,200 (\$8,000)
NE' Laboratory Services		FTE Gross IDG Other Fed Restricted GF/GP	0.0 \$0 0 0 0 \$0	102.0 \$26,655,100 995,700 6,203,700 13,790,600 \$5,665,100			102.0 \$26,655,100 995,700 6,203,700 13,790,600 \$5,665,100
a. Transfer In - Laboratory Services Line Item from Lab Services Unit Executive: Transfers the Laboratory Services line item intact from the Sec. 114 Laboratory Services appropriation unit, which is eliminated, to the Sec. 115 Epidemiology and Population Health appropriation unit (renumbered to Sec. 114). Conference: Concurs with the Executive.		FTE Gross IDG Other Fed Restricted GF/GP		102.0 \$26,655,100 995,700 6,203,700 13,790,600 \$5,665,100			102.0 \$26,655,100 995,700 6,203,700 13,790,600 \$5,665,100
NE' Bioterrorism Preparedness		FTE Gross Other Fed GF/GP	0.0 \$0 0 \$0	53.0 \$30,702,600 29,320,500 \$1,382,100			53.0 \$30,702,600 29,320,500 \$1,382,100
a. Transfer In - Bioterrorism Preparedness Line Item from EMS Unit Executive: Transfers the Bioterrorism Preparedness line item intact from the Sec. 118 Emergency Medical Services, Trauma, and Preparedness appropriation unit, which is eliminated, to the Sec. 115 Epidemiology and Population Health appropriation unit. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		53.0 \$30,702,600 29,320,500 \$1,382,100			53.0 \$30,702,600 29,320,500 \$1,382,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
NE' Emergency Medical Services Program		FTE	0.0	23.0			23.0
		Gross	\$0	\$6,642,600			\$6,667,600
		Other Fed	0	1,101,100			1,101,100
		Restricted	0	4,026,300			4,026,300
		GF/GP	\$0	\$1,515,200			\$1,540,200
a. Transfer In - EMS Program Line Item from EMS Appropriation Unit		FTE		23.0			23.0
Executive: Transfers the Emergency Medical Services Program line item intact from the Sec. 118 Emergency Medical Services, Trauma, and Preparedness appropriation unit, which is eliminated, to the Sec. 115 Epidemiology and Population Health appropriation unit.		Gross		\$6,642,600			\$6,642,600
Conference: Concurs with the Executive.		Other Fed		1,101,100			1,101,100
		Restricted		4,026,300			4,026,300
		GF/GP		\$1,515,200			\$1,515,200
b. Conference - Family Emergency Readiness Events		FTE		0.0			0.0
Conference: Provides \$25,000 GF/GP for free family emergency readiness public events in Livingston County to educate residents about preparedness in an emergency, disaster, or crisis. Sec. 1185 is related boilerplate.		Gross		\$0			\$25,000
		GF/GP		\$0			\$25,000
EPIDEMIOLOGY AND POPULATION HEALTH SUBTOTAL		FTE	242.5	178.0			178.0
		Gross	\$101,555,900	\$67,047,200			\$64,490,400
		IDG	0	995,700			995,700
		Capped Fed	81,100	0			0
		Other Fed	41,423,800	36,643,500			36,643,500
		Private	347,000	(4,400)			(4,400)
		Restricted	14,529,500	18,114,900			18,114,900
		GF/GP	\$45,174,500	\$11,297,500			\$8,740,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 116. LOCAL HEALTH AND ADMINISTRATIVE SERVICES <i>Executive: Renumbers to Sec. 115; Conference: Concurs with the Executive.</i>							
1. AIDS Prevention, Testing, and Care Programs		FTE	37.7	0.0			0.0
		Gross	\$63,752,200	\$32,944,500			\$32,944,500
		Other Fed	25,588,000	2,834,500			2,834,500
		Private	33,289,800	30,021,300			30,021,300
		Restricted	4,874,400	88,700			88,700
		GF/GP	\$0	\$0			\$0
a. Federal and Private Funds Increases - Recognize Revenue		FTE		0.0			0.0
Executive: Increase federal funds authorization and private funds authorization to align with program revenues and planned spending. Federal authorization includes multiple grants for AIDS drug assistance, HIV care, HIV prevention, minority AIDS prevention, and pediatric AIDS prevention. Private authorization is pharmaceutical manufacturer rebate revenue for AIDS drugs assistance program (ADAP); includes \$250,000 to support contractual services for STD monitoring costs previously funded with GF/GP in the Sexually Transmitted Disease Control Program line item (\$250,000 GF/GP reduction in that line item).		Gross		\$32,750,000			\$32,750,000
		Other Fed		2,750,000			2,750,000
		Private		30,000,000			30,000,000
		GF/GP		\$0			\$0
b. Economics Adjustments for FTEs		FTE		0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.		Gross		\$194,500			\$194,500
		Other Fed		84,500			84,500
		Private		21,300			21,300
		Restricted		88,700			88,700
		GF/GP		\$0			\$0
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
2. Cancer Prevention and Control Program Analyst: Sue Frey Phone: 373-8080		16.0	2.0			2.0
	FTE		2.0			2.0
	Gross	\$15,632,300	\$193,600			\$193,600
	Other Fed	13,333,400	(262,100)			(262,100)
	Private	500,000	200,000			200,000
	GF/GP	\$1,798,900	\$255,700			\$255,700
a. Private Funds Increase - Amanda's Fund Revenue Executive: Recognizes in the ongoing budget funds available from Amanda's Fund for Breast Cancer Prevention and Treatment, first established in 2007, from contributions through breast cancer awareness fundraising vehicle license plate sales pursuant to PAs 107 and 108 of 2013, and donated funds including contributions from an income tax check-off included on tax forms for two tax years, 2008 and 2009. The funds are used for breast and cervical cancer screening, follow-up care and cancer treatment services for low-income women. Legislative transfers have been made in past fiscal years to recognize these funds for budgeting. Conference: Concurs with the Executive.			0.0			0.0
	FTE		0.0			0.0
	Gross		\$200,000			\$200,000
	Private		200,000			200,000
	GF/GP		\$0			\$0
b. Administrative GF/GP Lapse Savings Moved to Information Technology Executive: One of a group of administrative line item reductions taking GF/GP as savings where GF/GP lapses are anticipated, this reduction being \$50,000. Savings are transferred to the Sec. 123 Information Technology Services and Projects line item to address a long-term shortfall in a total amount of \$6.0 million. Conference: Concurs with the Executive.			0.0			0.0
	FTE		0.0			0.0
	Gross		(\$50,000)			(\$50,000)
	GF/GP		(\$50,000)			(\$50,000)
c. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.			0.0			0.0
	FTE		0.0			0.0
	Gross		\$0			\$0
	Other Fed		(245,300)			(245,300)
	GF/GP		\$245,300			\$245,300
d. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.			0.0			0.0
	FTE		0.0			0.0
	Gross		\$43,600			\$43,600
	Other Fed		(16,800)			(16,800)
	GF/GP		\$60,400			\$60,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>e. Transfer In - Authorization for 2.0 FTEs from Chronic Disease Line Executive: Transfers authorization for 2.0 FTE positions to this line item from the Chronic Disease Control and Health Promotion Administration line item, to align staffing with corresponding programs within this appropriation unit. No funding is transferred. Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		2.0 \$0 \$0			2.0 \$0 \$0
<p>3. Chronic Disease Control and Health Promotion Administration</p>	FTE Gross Other Fed Restricted GF/GP	23.4 \$10,617,300 7,433,300 772,400 \$2,411,600	(4.0) (\$1,448,200) (1,416,900) (17,100) (\$14,200)			(4.0) (\$1,878,200) (1,416,900) (17,100) (\$444,200)
<p>a. Transfer Out - Federal Preventive Health Block Grant for Reallocation Executive: Transfers out and reallocates \$1.5 million of the \$7.8 million of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred to the Local Health Services line item to reallocate to emerging health threats (COVID-19 local response), gun violence prevention, food access of vulnerable communities, chronic disease integration, diabetes reduction in Native American populations, asthma prevention, and reducing racial disparities in health. These funds previously supported a demonstration project "Getting to the Heart of the Matter". Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 (\$1,500,000) (1,500,000) \$0			0.0 (\$1,500,000) (1,500,000) \$0
<p>b. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 83,100 (\$83,100)			0.0 \$0 83,100 (\$83,100)
<p>c. Transfer Out - Authorization for 4.0 FTEs - 2 to Cancer, 2 to Violence Prev. Executive: Transfers authorization for 4.0 FTE positions from this line item. Authorization for 2.0 FTEs is transferred to the Cancer Prevention and Control Program line item and authorization for 2.0 FTEs is transferred to the Violence Prevention line item, to align staffing with corresponding programs within this appropriation unit. No funding is transferred. Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		(4.0) \$0 \$0			(4.0) \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$51,800 (17,100) \$68,900			0.0 \$51,800 (17,100) \$68,900
e. Conference - Reduce School Children's Healthy Exercise Program Conference: Reduces funding by half, \$500,000 GF/GP, for an ongoing school children's healthy exercise program first funded in FY 2012-13 to address childhood obesity. Sec. 1226 related boilerplate is revised to direct the remaining funding only to before- and after-school programming, as it was when first funded.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$500,000) (\$500,000)
f. Conference - New Rare Disease Review Committee Conference: Provides \$70,000 GF/GP to support the establishment of a Rare Disease Review Committee within DHHS to provide public information, investigate, and report on rare diseases. Sec. 1240 is related new boilerplate. House Bill 5465 is currently being considered by the Legislature to establish a Rare Disease Review Committee in statute.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$70,000 \$70,000
4. Diabetes and Kidney Program	FTE Gross Other Fed Restricted GF/GP	8.0 \$4,078,100 2,864,700 210,000 \$1,003,400	0.0 \$43,900 (68,400) 600 \$111,700			0.0 \$43,900 (68,400) 600 \$111,700
a. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (111,700) \$111,700			0.0 \$0 (111,700) \$111,700
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 \$43,900 43,300 600 \$0			0.0 \$43,900 43,300 600 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Essential Local Public Health Services Executive: Recommends no changes. Conference: Concurs with the Executive.		FTE Gross Local GF/GP	0.0 \$51,419,300 5,150,000 \$46,269,300	0.0 \$0 0 \$0			0.0 \$0 0 \$0
6. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. Conference: Concurs with the Executive.		FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 \$0 \$0			0.0 \$0 \$0
7. Local Health Services		FTE Gross Other Fed GF/GP	3.3 \$7,209,100 2,459,100 \$4,750,000	0.0 \$1,500,900 1,441,900 \$59,000			0.0 \$1,500,900 1,441,900 \$59,000
a. Transfer In - Federal Preventive Health Block Grant for Reallocation Executive: Transfers in and reallocates \$1.5 million of the \$7.8 million of ongoing federal Preventive Health and Health Services block grant funding. Funds are transferred to this line item from the Chronic Disease Control and Health Promotion Administration line item to reallocate to emerging health threats (COVID-19 local response), gun violence prevention, food access of vulnerable communities, chronic disease integration, diabetes reduction in Native American populations, asthma prevention, and reducing racial disparities in health. These funds previously supported a demonstration project "Getting to the Heart of the Matter". Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$1,500,000 1,500,000 \$0			0.0 \$1,500,000 1,500,000 \$0
b. Implement indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$0 (59,000) \$59,000			0.0 \$0 (59,000) \$59,000
c. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$900 900 \$0			0.0 \$900 900 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP	0.0 \$12,500,000 12,500,000 \$0	0.0 \$0 0 \$0			0.0 \$0 0 \$0
9. Public Health Administration	FTE Gross Other Fed Restricted GF/GP	9.0 \$1,998,200 0 229,000 \$1,769,200	0.0 \$35,900 500,700 (1,900) (\$462,900)			0.0 \$35,900 500,700 (1,900) (\$462,900)
a. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 500,700 (\$500,700)			0.0 \$0 500,700 (\$500,700)
b. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$35,900 (1,900) \$37,800			0.0 \$35,900 (1,900) \$37,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
10. Sexually Transmitted Disease Control Program	FTE Gross Other Fed Private Restricted GF/GP	20.0 \$6,376,500 3,368,400 0 2,202,200 \$805,900	0.0 (\$193,800) (10,300) 0 61,200 (\$244,700)			0.0 (\$193,800) (10,300) 136,500 106,700 (\$426,700)
a. Shift STD Monitoring Contract from GF/GP to AIDS Line Private Revenue Executive: Eliminates \$250,000 GF/GP funding for contractual services for STD monitoring in this line item, and shifts costs to the AIDS Prevention, Testing, and Care Programs line item to be supported by private AIDS Drug Assistance Program (ADAP) pharmaceutical manufacturer rebate revenue (AIDS line is increased by \$250,000 private). GF savings helps support Information Technology budget shortfall, per DHHS. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$250,000) (\$250,000)			0.0 (\$250,000) (\$250,000)
b. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (10,300) \$10,300			0.0 \$0 (10,300) \$10,300
c. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$56,200 61,200 (\$5,000)			0.0 \$56,200 61,200 (\$5,000)
d. Conference - Fund Sourcing for 3 HIV Unit Positions Conference: Net \$0 gross fund shift of \$182,000 from GF/GP to other fund sources for 3 FTE positions in the HIV unit in public health funded in the STD line item. Positions would be funded with \$45,500 of Michigan Health Initiative state restricted funds and \$136,500 of private AIDS drug assistance program pharmaceutical manufacturer rebate revenue.	FTE Gross Private Restricted GF/GP		0.0 \$0 0 0 \$0			0.0 \$0 136,500 45,500 (\$182,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source					
11. Smoking Prevention Program	FTE	15.0	0.0			0.0
	Gross	\$3,818,000	\$40,300			\$40,300
	Other Fed	2,186,500	(166,300)			(166,300)
	Restricted	1,631,500	17,200			17,200
	GF/GP	\$0	\$189,400			\$189,400
a. Implement Indirect Cost Plan Net \$0 Across Public Health Units	FTE		0.0			0.0
Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items.	Gross		\$0			\$0
Conference: Concurs with the Executive.	Other Fed		(189,400)			(189,400)
	GF/GP		\$189,400			\$189,400
b. Economics Adjustments for FTEs	FTE		0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.	Gross		\$40,300			\$40,300
Conference: Concurs with the Executive.	Other Fed		23,100			23,100
	Restricted		17,200			17,200
	GF/GP		\$0			\$0
12. Violence Prevention	FTE	4.9	2.0			2.0
	Gross	\$3,315,800	\$7,018,500			\$7,018,500
	Other Fed	3,315,800	6,885,600			6,885,600
	GF/GP	\$0	\$132,900			\$132,900
a. Federal Funds - New Michigan Opioid Overdose Data to Action Grant	FTE		0.0			0.0
Executive: Recognizes new \$7.0 million 3-year federal grant beginning September 2019 to increase quality, timeliness, and comprehensiveness of drug overdose morbidity and mortality data, in order to better inform public health response and prevention activities to address state and national drug overdose epidemic.	Gross		\$7,000,000			\$7,000,000
Conference: Concurs with the Executive. <i>Note: FY 2019-20 funding was appropriated in a July 2020 supplemental, Act 144 of 2020.</i>	Other Fed		7,000,000			7,000,000
	GF/GP		\$0			\$0
b. Implement Indirect Cost Plan Net \$0 Across Public Health Units	FTE		0.0			0.0
Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items.	Gross		\$0			\$0
Conference: Concurs with the Executive.	Other Fed		(132,900)			(132,900)
	GF/GP		\$132,900			\$132,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Transfer In - Authorization for 2.0 FTEs from Chronic Disease Line Executive: Transfers authorization for 2.0 FTE positions to this line item from the Chronic Disease Control and Health Promotion Administration line item, to align staffing with corresponding programs within this appropriation unit. No funding is transferred. Conference: Concurs with the Executive.	FTE Gross GF/GP		2.0 \$0 \$0			2.0 \$0 \$0
d. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$18,500 18,500 \$0			0.0 \$18,500 18,500 \$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL	FTE Gross Other Fed Local Private Restricted GF/GP	137.3 \$180,736,800 73,049,200 5,150,000 33,789,800 9,919,500 \$58,828,300	0.0 \$40,135,600 9,738,700 0 30,221,300 148,700 \$26,900			0.0 \$39,705,600 9,738,700 0 30,357,800 194,200 (\$585,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
Sec. 117. FAMILY HEALTH SERVICES <i>Executive: Renumbers to Sec. 116; Conference: Concurs with the Executive.</i>						
1. Dental Programs	FTE	3.8	0.0			0.0
	Gross	\$3,761,500	\$503,400			(\$496,600)
	Other Fed	1,259,900	(500,400)			(500,400)
	Private	500,000	0			0
	Restricted	20,000	0			0
	GF/GP	\$1,981,600	\$1,003,800			\$3,800
a. Federal Funds - Completion of Oral Health Workforce Grant	FTE		0.0			0.0
Executive: Recognizes completion of \$500,000 federal oral health workforce activities grant to focus on community outreach, and implementation of the SEAL! Michigan dental sealant program for school children, first funded in FY 2013-14.	Gross		(\$500,000)			(\$500,000)
Conference: Concurs with the Executive.	Other Fed		(500,000)			(500,000)
	GF/GP		\$0			\$0
b. Outstate Local Public Health Dental Clinics - Reduction	FTE		0.0			0.0
Executive: Based on past spending, reduces funding by \$1.0 million GF/GP for outstate local health departments partnering with nonprofit dental provider My Community Dental Clinics Inc (MCDC) for dental services for seniors, children, low-income uninsured, and adults enrolled in Medicaid. Program was first funded in FY 2016-17, and would be funded in FY 2020-21 at a reduced amount of \$550,000 GF/GP. Sec. 1317 is related boilerplate.	Gross		(\$1,000,000)			\$0
Conference: Does not concur with the Executive.	GF/GP		(\$1,000,000)			\$0
c. School Children's Oral Health Screening - New Program	FTE		0.0			0.0
Executive: Includes \$2.0 million GF/GP to provide oral health assessments free of charge to children entering public school kindergarten who do not have dental insurance. Sec. 1321 is related boilerplate. HB 4223, currently on the Senate Floor, proposes similar program. (Similar funding in FY 2019-20 enrolled budget was vetoed).	Gross		\$2,000,000			\$0
Conference: Does not concur with the Executive. Note: Enacted bill includes Sec. 1319 boilerplate as legislative intent that DHHS develop an oral health screening program for children entering school .	GF/GP		\$2,000,000			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>d. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 (400) \$400			0.0 \$0 (400) \$400
<p>e. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		0.0 \$3,400 \$3,400			0.0 \$3,400 \$3,400
<p>2. Family, Maternal, and Child Health Administration</p>	FTE Gross Other Fed Local Private Restricted GF/GP	55.0 \$9,738,300 5,026,400 75,000 624,500 157,600 \$3,854,800	0.0 \$8,504,800 558,500 8,442,700 0 0 (2,500) (\$493,900)			0.0 \$62,100 558,500 0 0 (2,500) (\$493,900)
<p>a. New Local Funds - Child and Adolescent Health Care from School Aid Fund Executive: Recognizes increased local school district revenue of \$8.4 million originating from the state School Aid Act (SAA) Fund for expanded child and adolescent health services. A) SAA 31n. \$6.5 million is new funding since December 2018 under Sec. 31n(5) of the SAA to place licensed behavioral health providers in schools in child and adolescent health centers for emotional health services (E3 programs for Expanding, Enhancing Emotional health). B) SAA 31a. \$1,942,700 increase is included for general school-based child and adolescent health center care funded under Sec. 31a(7) of the SAA; note that FY 2019-20 YTD includes \$75,000 in this line item for administration and \$5,982,300 in the Health Plan Services line item, altogether totaling \$8.0 million, as appropriated in 31a(7). Conference: Concurs with the Executive, but includes funding in a separate new line item shown below, Child and Adolescent Health Care and Centers line item in this appropriation unit. <i>Note: Supplemental Act 144 of 2020 appropriated this funding for FY 2019-20, July 2020.</i></p>	FTE Gross Local GF/GP		0.0 \$8,442,700 8,442,700 \$0			0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>b. Eliminate Vacant Position for GF/GP Savings Executive: Eliminates currently vacant position in the Division of Child and Adolescent Health for a Child and Adolescent School Health section manager. Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		0.0 (\$150,000) (\$150,000)			0.0 (\$150,000) (\$150,000)
<p>c. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$0 462,000 (\$462,000)			0.0 \$0 462,000 (\$462,000)
<p>d. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed Restricted GF/GP		0.0 \$212,100 96,500 (2,500) \$118,100			0.0 \$212,100 96,500 (2,500) \$118,100
<p>3. Family Planning Local Agreements</p>	FTE Gross Other Fed GF/GP	0.0 \$8,310,700 8,030,900 \$279,800	0.0 \$500,000 500,000 \$0			0.0 \$500,000 500,000 \$0
<p>a. Federal Funds Increase of Title X Family Planning Funds Executive: Recognizes increase of \$500,000 from the ongoing federal Title X family planning grant, first funded in FY 1970-71. The funds are used for statewide family planning and comprehensive reproductive health services program administered by DHHS and local public health departments and other agencies. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$500,000 500,000 \$0			0.0 \$500,000 500,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

		FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. Immunization Program Analyst: Sue Frey Phone: 373-8080	FTE	15.8	0.0			0.0
	Gross	\$19,046,200	(\$53,100)			\$56,900
	Other Fed	13,988,700	218,500			218,500
	Restricted	2,963,800	(4,500)			(4,500)
	GF/GP	\$2,093,700	(\$267,100)			(\$157,100)
a. Eliminate Vacant Position for GF/GP Savings Executive: Eliminates currently vacant position in the Division of Immunization for a Funding and FQHC Liaison (FQHC is federally qualified health center). Conference: Does not concur with the Executive.	FTE		0.0			0.0
	Gross GF/GP		(\$110,000) (\$110,000)			\$0 \$0
b. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$0			\$0
	Other Fed		218,500			218,500
	GF/GP		(\$218,500)			(\$218,500)
c. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$56,900			\$56,900
	Restricted		(4,500)			(4,500)
	GF/GP		\$61,400			\$61,400
5. Local MCH Services Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE	0.0	0.0			0.0
	Gross	\$7,018,100	\$0			\$0
	Other Fed	7,018,100	0			0
	Restricted					
	GF/GP	\$0	\$0			\$0
6. Pregnancy Prevention Program Executive: Recommends no changes. Conference: Concurs with the Executive.	FTE	0.0	0.0			0.0
	Gross	\$1,464,600	\$0			\$0
	Other Fed	602,100	0			0
	Restricted	862,500	0			0
	GF/GP	\$0	\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
7. Prenatal Care and Premature Birth Avoidance Grant	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 (\$1,000,000) (\$1,000,000)			0.0 \$0 \$0
a. Eliminate New Grant for Prenatal Care and Premature Birth Avoidance Executive: Eliminates a \$1.0 million GF/GP grant for Strong Beginnings, a federal Healthy Start program in Kent County, first funded in the FY 2019-20 budget, and in earlier fiscal years as an outcome-based "Pay for Success Contract" program. Sec. 1312 related boilerplate is eliminated. Conference: Does not concur with the Executive.	FTE Gross GF/GP		0.0 (\$1,000,000) (\$1,000,000)			0.0 \$0 \$0
8. Prenatal Care Outreach and Service Delivery Support	FTE Gross Other Fed Restricted GF/GP	14.0 \$20,378,300 12,676,200 50,000 \$7,652,100	0.0 \$6,221,000 (222,900) 0 \$6,443,900			0.0 \$4,879,800 (222,900) 0 \$5,102,700
a. Healthy Moms, Health Babies - New Initiative Executive: Initiative to expand maternal and infant health and support programs across the Department. \$6.2 million GF/GP funding in this line item supports a pilot for increased home visits for high risk mothers, an integrated home visit management system, improved access to contraceptive services, and enhanced mental health consultation services for home visit enrollees. Initiative totals \$37.5 million Gross (\$17.6 million GF/GP) across the Department. Conference: Provides funding of \$4.9 million GF/GP for this part of the initiative; contraceptive components of initial proposal are not funded. Total DHHS funding provided for this initiative is \$23.5 million Gross (\$12.6 million GF/GP).	FTE Gross GF/GP		0.0 \$6,204,700 \$6,204,700			0.0 \$4,903,500 \$4,903,500
b. Implement Indirect Cost Plan Net \$0 Across Public Health Units Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (213,900) \$213,900			0.0 \$0 (213,900) \$213,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP		0.0 \$16,300 (9,000) \$25,300			0.0 \$16,300 (9,000) \$25,300
<p>d. Conference - Home Visit Program Reduction for GF/GP Savings Conference: Reduces the ongoing prenatal care home visit program by \$40,000 GF/GP. Savings are from a delay due to the pandemic of a contract for a parent leadership group in Macomb County.</p>	FTE Gross GF/GP		0.0 \$0 \$0			0.0 (\$40,000) (\$40,000)
<p>9. Special Projects Executive: Recommends no changes. Conference: Concurs with the Executive.</p>	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
<p>10. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes. Conference: Concurs with the Executive.</p>	FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0			0.0 \$0 0 \$0
<p>11. Women, Infants, and Children Program Administration and Special Projects</p>	FTE Gross Other Fed Private GF/GP	45.0 \$18,186,600 17,882,300 304,300 \$0	0.0 \$213,900 213,900 0 \$0			0.0 \$172,100 172,100 0 \$0
<p>a. Economics Adjustments for FTEs Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment. Conference: Concurs with the Executive, and also includes a \$41,800 reduction adjustment that was incorrectly made in WIC Local Agreements line item.</p>	FTE Gross Other Fed GF/GP		0.0 \$213,900 213,900 \$0			0.0 \$172,100 172,100 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
12. Women, Infants, and Children Program Local Agreements and Food Costs	FTE	0.0	0.0			0.0
	Gross	\$231,285,000	(\$41,800)			\$0
	Other Fed	170,511,400	(41,800)			0
	Private	60,773,600	0			0
	GF/GP	\$0	\$0			\$0
a. Economics Adjustment (Incorrect Entry)	FTE		0.0			0.0
Executive: Per the State Budget Office, a portion of the economics adjustments for WIC program FTE positions was incorrectly included in this line item as a reduction of \$41,800. This amount should instead be rolled into the economics adjustments for FTEs made to the WIC Program Administration and Special Projects line item.	Gross		(\$41,800)			\$0
Conference: Includes adjustment in WIC Admin line (item 11a above) to correct.	Other Fed		(41,800)			0
	GF/GP		\$0			\$0
NE' Drinking Water Declaration of Emergency	FTE	0.0	0.0			0.0
	Gross	\$0	\$4,621,000			\$4,621,000
	GF/GP	\$0	\$4,621,000			\$4,621,000
a. Transfer One-Time Drinking Water Emergency Line Item to Family Unit	FTE		0.0			0.0
Executive: Continues funding of \$4.6 million GF/GP for assistance to residents exposed to lead in the City of Flint but moves appropriation within the budget from Sec. 124 one-time appropriations to Sec. 117 Family Health Services ongoing appropriations. Related Sec. 1910 boilerplate is moved to Sec. 1306 with no changes.	Gross		\$4,621,000			\$4,621,000
Conference: Concurs with the Executive.	GF/GP		\$4,621,000			\$4,621,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
NE' Child and Adolescent Health Care and Centers		FTE Gross Local GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0			0.0 \$8,442,700 8,442,700 \$0
a. Conference - Child and Adolescent Health Care from School Aid Fund Conference: Concurs with the Executive on recognizing increased and new local funds from the School Aid Fund as described below but includes funding in new Child and Adolescent Health Care and Centers line item, rather than the Family, Maternal, and Child Health Administration line item. <u>Description:</u> Recognizes increased local school district revenue totaling \$8.4 million originating from the state School Aid Act (SAA) Fund. A) SAA 31n. \$6.5 million is new funding since December 2018 under Sec. 31n(5) of the School Aid Act (SAA) to place licensed behavioral health providers in schools in child and adolescent health centers for emotional health services (E3 programs for Expanding, Enhancing Emotional health). B) SAA 31a. An increase of \$1,942,700 is also included for general school-based child and adolescent health center care funded under Sec. 31a(7) of the SAA. For 31a(7), DHHS FY 2019-20 YTD includes \$75,000 in the Family, Maternal, and Child Health Administration line item for administration and \$5,982,300 in the Sec. 122 Health Plan Services line item, altogether totaling \$8.0 million as appropriated in 31a(7). Note: \$8,442,700 was appropriated for DHHS FY 2019-20 in Act 144 of 2020 (HB 5265) enacted July 2020 (in FMCH Admin line).		FTE Gross Local GF/GP		0.0 \$0 0 \$0			0.0 \$8,442,700 8,442,700 \$0
FAMILY HEALTH SERVICES SUBTOTAL		FTE Gross Other Fed Local Private Restricted GF/GP	133.6 \$326,799,700 243,388,500 75,000 62,202,400 4,053,900 \$17,079,900	0.0 \$19,469,200 725,800 8,442,700 0 (7,000) \$10,307,700			0.0 \$18,238,000 725,800 8,442,700 0 (7,000) \$9,076,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sue Frey Phone: 373-8080						
Sec. 118. EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS			Executive: Eliminates appropriation unit; Conference:			
<i>Concurs with the Executive.</i>						
1. Bioterrorism Preparedness	FTE	53.0	(53.0)			(53.0)
	Gross	\$30,522,900	(\$30,522,900)			(\$30,522,900)
	Other Fed	30,431,100	(30,431,100)			(30,431,100)
	GF/GP	\$91,800	(\$91,800)			(\$91,800)
a. Implement Indirect Cost Plan Net \$0 Across Public Health Units	FTE		0.0			0.0
Executive: Includes numerous line item adjustments across public health appropriations that in total net to \$0 and in each line item net to \$0. This effects some redistribution of federal funds and state GF/GP to implement a plan for payment of indirect costs and cost allocations across line items.	Gross		\$0			\$0
	Other Fed		(1,290,300)			(1,290,300)
	GF/GP		\$1,290,300			\$1,290,300
b. Economics Adjustments for FTEs	FTE		0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.	Gross		\$179,700			\$179,700
	Other Fed		179,700			179,700
	GF/GP		\$0			\$0
c. Transfer Out - Line Item to Epidemiology Unit - Eliminate EMS Unit	FTE		(53.0)			(53.0)
Executive: Transfers the Bioterrorism Preparedness line item intact to the Sec. 115 Epidemiology and Population Health appropriation unit. The Emergency Medical Services, Trauma, and Preparedness appropriation unit is eliminated.	Gross		(\$30,702,600)			(\$30,702,600)
	Other Fed		(29,320,500)			(29,320,500)
	GF/GP		(\$1,382,100)			(\$1,382,100)
Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
2. Emergency Medical Services Program		FTE	23.0	(23.0)			(23.0)
		Gross	\$6,594,100	(\$6,594,100)			(\$6,594,100)
		Other Fed	1,101,100	(1,101,100)			(1,101,100)
		Restricted	4,004,900	(4,004,900)			(4,004,900)
		GF/GP	\$1,488,100	(\$1,488,100)			(\$1,488,100)
a. Economics Adjustments for FTEs		FTE		0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.		Gross		\$48,500			\$48,500
		Restricted		21,400			21,400
		GF/GP		\$27,100			\$27,100
b. Transfer Out - Line Item to Epidemiology Unit - Eliminate EMS Unit		FTE		(23.0)			(23.0)
Executive: Transfers the Emergency Medical Services Program line item intact to the Sec. 115 Epidemiology and Population Health appropriation unit. The Emergency Medical Services, Trauma, and Preparedness appropriation unit is eliminated.		Gross		(\$6,642,600)			(\$6,642,600)
		Other Fed		(1,101,100)			(1,101,100)
		Restricted		(4,026,300)			(4,026,300)
		GF/GP		(\$1,515,200)			(\$1,515,200)
EMERGENCY MEDICAL SERVICES, TRAUMA, AND PREPAREDNESS SUBTOTAL		FTE	76.0	(76.0)			(76.0)
		Gross	\$37,117,000	(\$37,117,000)			(\$37,117,000)
		Other Fed	31,532,200	(31,532,200)			(31,532,200)
		Restricted	4,004,900	(4,004,900)			(4,004,900)
		GF/GP	\$1,579,900	(\$1,579,900)			(\$1,579,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 119. CHILDREN'S SPECIAL HEALTH CARE SERVICES <i>Executive: Renumbers to Sec. 117; Conference: Concurs with the Executive.</i>							
1. Bequests for Care and Services		FTE	2.8	0.0			0.0
		Gross	\$1,841,400	(\$4,300)			(\$4,300)
		Federal	105,200	0			0
		Private	1,019,800	(4,300)			(4,300)
		Restricted	716,400	0			0
		GF/GP	\$0	\$0			\$0
a. Employee Economics		FTE		0.0			0.0
Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		(\$4,300)			(\$4,300)
		Private		(4,300)			(4,300)
		GF/GP		\$0			\$0
Conference: Concurs with the Executive.							
2. Children's Special Health Care Services Administration		FTE	44.0	0.0			0.0
		Gross	\$6,173,400	(\$91,500)			(\$91,500)
		Federal	3,116,700	72,400			72,400
		Restricted	106,000	0			0
		GF/GP	\$2,950,700	(\$163,900)			(\$163,900)
a. Employee Economics		FTE		0.0			0.0
Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$158,500			\$158,500
		Federal		72,400			72,400
		GF/GP		\$86,100			\$86,100
Conference: Concurs with the Executive.							
b. Transfer Admin Lapse to IT		FTE		0.0			0.0
Executive: Transfers a total of \$6.0 million GF/GP to offset IT shortfall.		Gross		(\$250,000)			(\$250,000)
Conference: Concurs with the Executive.		GF/GP		(\$250,000)			(\$250,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3.	Medical Care and Treatment	Gross	\$232,899,800	\$8,791,200			\$23,326,300
		Federal	126,719,500	10,142,500			20,395,900
		Restricted	2,861,000	500,000			500,000
		GF/GP	\$103,319,300	(\$1,851,300)			\$2,430,400
	a. FY 20 Cost Adjustments	Gross		(\$2,419,800)			(\$2,419,800)
	Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs.	Federal		3,409,900			3,409,900
	Conference: Concurs with the Executive.	GF/GP		(\$5,829,700)			(\$5,829,700)
	b. FMAP	Gross		\$0			\$0
	Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively.	Federal		(225,000)			(225,000)
	Conference: Concurs with the Executive.	GF/GP		\$225,000			\$225,000
	c. FY 21 Cost Adjustments	Gross		\$3,548,200			\$22,400,800
	Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs.	Federal		2,047,300			11,811,500
	Conference: Revises adjustment based on August caseload consensus.	GF/GP		\$1,500,900			\$10,589,300
	d. Parent Participation Fee	Gross		\$0			\$0
	Executive: Revises up estimated Parent Participation Fee Revenue and offset a like amount of GF/GP.	Federal		0			0
	Conference: Concurs with the Executive.	Restricted		500,000			500,000
		GF/GP		(\$500,000)			(\$500,000)
	e. Private Duty Nursing Rate Increase	Gross		\$7,662,800			\$3,345,300
	Executive: Includes \$8.7 million Gross (\$3.1 million GF/GP) to provide a 25% rate increase for private duty nursing services for Medicaid recipients under the age of 21.	Federal		4,910,300			2,195,500
	Conference: Includes \$3.8 million Gross (\$1.3 million GF/GP) to provide a 10% rate increase.	GF/GP		\$2,752,500			\$1,149,800
	f. Enhanced FMAP	Gross		\$0			\$0
	Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Federal		0			3,204,000
		GF/GP		\$0			(\$3,204,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4.	Nonemergency Medical Transportation Executive: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$801,200 50,000 \$751,200	\$0 0 \$0			\$0 0 \$0
5.	Outreach and Advocacy Executive: Recommends no changes. Conference: Recommends no changes.	Gross Federal GF/GP	\$5,510,000 2,755,000 \$2,755,000	\$0 0 \$0			\$0 0 \$0
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL		FTE Gross Federal Private Restricted GF/GP	46.8 \$247,225,800 132,746,400 1,019,800 3,683,400 \$109,776,200	0.0 \$8,695,400 10,214,900 (4,300) 500,000 (\$2,015,200)			0.0 \$23,230,500 20,468,300 (4,300) 500,000 \$2,266,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 120. AGING AND ADULT SERVICES AGENCY <i>Executive: Renumbers to Sec. 118; Conference: Concurs with the Executive.</i>							
1. Aging and Adult Services Administration			47.0	0.0			0.0
			Gross	\$8,727,600	\$612,300		\$612,300
			Capped Fed	249,700	0		0
			Other Fed	3,956,800	0		0
			Private	220,000	500,000		500,000
			GF/GP	\$4,301,100	\$112,300		\$112,300
a. Private Funds - New Michigan Health Endowment Fund Grant				0.0			0.0
Executive: Recognizes increase of \$500,000 from a new 2-year grant from the Michigan Health Endowment Fund Corporation. The funds will be used for a program to improve the health of individuals receiving public long-term care supports and services (LTSS), and improve the quality and efficiency of the LTSS programs. Information from the National Core Indicators - Aging and Disabilities adult consumer survey will be used to implement this program of improvements.				\$500,000			\$500,000
			Private	500,000			500,000
			GF/GP	\$0			\$0
b. Economics Adjustments for FTEs				0.0			0.0
Executive: Net increase for economics adjustments for positions supported by this line item: salary and wage increase (2% October and additional 1% in April), retirement cost increase, and removal of the FY 2019-20 one-time 2% lump sum payment.				\$112,300			\$112,300
			GF/GP	\$112,300			\$112,300
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
2. Community Services	FTE	0.0	0.0			0.0
	Gross	\$46,066,100	\$700,000			\$740,000
	Other Fed	22,280,400	700,000			700,000
	GF/GP	\$23,785,700	\$0			\$40,000
a. Federal Funds - Grant Increase for Supportive Services (Title IIIB) Executive: Realigns federal authorization with actual revenue available for expenditure with an increase of \$700,000 from the ongoing federal Title III, Part B supportive services grant for community and in-home services for seniors, first funded in 1965. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$700,000			\$700,000
	Other Fed		700,000			700,000
	GF/GP		\$0			\$0
b. Conference - Call Check Pilot Program Conference: Includes \$40,000 GF/GP for a senior call check pilot program for voluntary regular contact with participating seniors. Sec. 1426 is related boilerplate. HB 6236 is similar proposed legislation being considered by the Legislature.	FTE		0.0			0.0
	Gross		\$0			\$40,000
	GF/GP		\$0			\$40,000
3. Employment Assistance	FTE	0.0	0.0			0.0
	Gross	\$3,500,000	\$0			\$0
Executive: Recommends no changes.	Other Fed	3,500,000	0			0
Conference: Concurs with the Executive.	GF/GP	\$0	\$0			\$0
4. Nutrition Services	FTE	0.0	0.0			0.0
	Gross	\$42,254,200	\$800,000			\$800,000
	Other Fed	29,357,000	800,000			800,000
	Private	300,000	0			0
	GF/GP	\$12,597,200	\$0			\$0
a. Federal Funds - Increase for Congregate and Home Delivered Meals Executive: Realigns federal authorization with actual revenue available for expenditure with an increase of \$800,000 from the ongoing federal Title III, Part C nutrition services grant for congregate (C-1) and home-delivered (C-2) meals and nutrition services for seniors, first funded in 1973. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$800,000			\$800,000
	Other Fed		800,000			800,000
	GF/GP		\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING & ADULT SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Respite Care Program Executive: Recommends no changes. Conference: Concurs with the Executive.		FTE Gross Merit Awrd T Restricted GF/GP	0.0 \$6,468,700 4,068,700 2,000,000 \$400,000	0.0 \$0 0 0 \$0			0.0 \$0 0 0 \$0
6. Senior Volunteer Service Programs Executive: Recommends no changes. Conference: Concurs with the Executive.		FTE Gross GF/GP	0.0 \$4,765,300 \$4,765,300	0.0 \$0 \$0			0.0 \$0 \$0
AGING AND ADULT SERVICES AGENCY SUBTOTAL		FTE Gross Capped Fed Other Fed Private Merit Award Restricted GF/GP	47.0 \$111,781,900 249,700 59,094,200 520,000 4,068,700 2,000,000 \$45,849,300	0.0 \$2,112,300 0 1,500,000 500,000 0 0 \$112,300			0.0 \$2,152,300 0 1,500,000 500,000 0 0 \$152,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080						
Funding Source						
Sec. 121. MEDICAL SERVICES ADMINISTRATION <i>Executive: Renumbers to Sec. 119; Conference: Concurs with the Executive.</i>						
1. Electronic Health Record Incentive Program	FTE	0.0	0.0			0.0
	Gross	\$37,501,000	(\$23,500)			(\$23,500)
	Federal	37,501,000	(23,500)			(23,500)
	GF/GP	\$0	\$0			\$0
a. Employee Economics <i>Executive:</i> Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <i>Conference:</i> Concurs with the Executive.	FTE		0.0			0.0
	Gross		(\$23,500)			(\$23,500)
	Federal		(23,500)			(23,500)
	GF/GP		\$0			\$0
2. Healthy Michigan Plan Administration	FTE	36.0	72.0			0.0
	Gross	\$55,629,700	(\$159,700)			(\$20,881,100)
	Federal	26,549,200	173,100			(5,368,200)
	GF/GP	\$29,080,500	(\$332,800)			(\$15,512,900)
a. Employee Economics <i>Executive:</i> Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. <i>Conference:</i> Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$340,300			\$340,300
	Federal		173,100			173,100
	GF/GP		\$167,200			\$167,200
b. FTE Authorization Adjustment <i>Executive:</i> Revises up FTE authorization based on staff related to work requirements. <i>Conference:</i> Concurs with the Executive.	FTE		72.0			72.0
	Gross		\$0			\$0
	GF/GP		\$0			\$0
c. Transfer Lapse to IT <i>Executive:</i> Transfers a total of \$6.0 million GF/GP to offset IT shortfall. <i>Conference:</i> Concurs with the Executive.	FTE		0.0			0.0
	Gross		(\$500,000)			(\$500,000)
	GF/GP		(\$500,000)			(\$500,000)
d. Work Requirement Admin Reduction <i>Conference:</i> Removes \$20.7 million Gross (\$15.2 million GF/GP) in Healthy Michigan Plan administration related to a federal judge ruling the new workforce engagement requirements were unlawful and the resulting delay in implementing the new workforce engagement requirements.	FTE		0.0			(72.0)
	Gross		\$0			(\$20,721,400)
	Federal		0			(5,541,300)
	GF/GP		\$0			(\$15,180,100)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Medical Services Administration	FTE	370.0	14.0			2.0
	Gross	\$78,721,500	\$16,017,600			(\$996,400)
	Federal	54,886,700	8,812,400			(519,600)
	Local	37,700	0			0
	Private	101,300	750,000			750,000
	Restricted	336,300	0			0
	GF/GP	\$23,359,500	\$6,455,200			(\$1,226,800)
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 4, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$1,428,600			\$1,428,600
	Federal		767,900			767,900
	GF/GP		\$660,700			\$660,700
b. Transformation Office Executive: Includes \$5.0 million Gross (\$2.5 million GF/GP) to support a new administrative office. The office would review policy related to quality of care, payment initiatives, cost savings in managed care, and other Medicaid-related issues. Conference: Does not include.	FTE		0.0			0.0
	Gross		\$5,000,000			\$0
	Federal		2,500,000			0
	GF/GP		\$2,500,000			\$0
c. Electronic Visit Verification Admin Costs Executive: Includes funding and personnel to assist with electronic home help visitation requirements. Conference: Does not include.	FTE		8.0			0.0
	Gross		\$814,000			\$0
	Federal		407,000			0
	GF/GP		\$407,000			\$0
d. Healthy Moms Healthy Babies Admin Costs Executive: Includes administrative costs related to expanding post partum coverage to 12 months. Conference: Concurs with the Executive.	FTE		0.0			0.0
	Gross		\$125,000			\$125,000
	Federal		62,500			62,500
	GF/GP		\$62,500			\$62,500
e. Long-Term Care Options Counseling Executive: Includes a total of \$20.3 million Gross (\$8.5 million GF/GP) and authorization for 4.0 FTE positions to create a statewide network of independent counselors. The intent is to assist Medicaid recipients select long-term care services. Includes funding to establish a toll-free hotline and provide for outreach materials. Conference: Does not include.	FTE		4.0			0.0
	Gross		\$7,750,000			\$0
	Federal		5,000,000			0
	GF/GP		\$2,750,000			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Private Health Endowment Grant Funding Executive: Includes authorization to receive private Health Endowment grant funds. Conference: Concurs with the Executive.	FTE Gross Private GF/GP		0.0 \$750,000 750,000 \$0			0.0 \$750,000 750,000 \$0
g. Tribal Pharmacy Admin Costs Executive: Program policy and audit-related costs from increasing the Tribal Pharmacy Reimbursements. Conference: Does not include.	FTE Gross Federal GF/GP		2.0 \$150,000 75,000 \$75,000			0.0 \$0 0 \$0
h. K.B. v. Lyon Conference: Includes a total of \$19.1 million Gross (\$2.7 million GF/GP) and authorization for 9.0 FTE positions for behavioral health services and supports monitoring, system improvement, and performance monitoring for children related to the legal settlement K.B. v. Lyon. Amount includes \$17.7 million Gross (\$1.8 million GF/GP) for IT system upgrades.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0			2.0 \$300,000 150,000 \$150,000
i. Claimsure Conference: Adds \$1.2 million Gross (\$300,000 GF/GP) for a predictive modeling tool for provider billing accuracy by identifying outlier claims.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0			0.0 \$1,200,000 900,000 \$300,000
j. Reduce Maximus Contract Conference: Eliminates a contract with Maximus of \$4.8 million Gross (\$2.4 million GF/GP) to handle a Customer Support Call Center, as these call will be transferred back to local DHHS offices.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0			0.0 (\$4,800,000) (2,400,000) (\$2,400,000)
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	406.0 \$171,852,200 118,936,900 37,700 101,300 336,300 \$52,440,000	86.0 \$15,834,400 8,962,000 0 750,000 0 \$6,122,400			2.0 (\$21,901,000) (5,911,300) 0 750,000 0 (\$16,739,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 122. MEDICAL SERVICES <i>Renumbers to Sec. 120; Conference: Concurs with the Executive.</i>						
1. Adult Home Help Services	Gross Federal GF/GP	\$392,268,400 252,108,800 \$140,159,600	(\$17,588,400) (11,193,200) (\$6,395,200)			(\$24,693,200) (10,048,400) (\$14,644,800)
a. FMAP Adjustment Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 77,400 (\$77,400)			\$0 77,400 (\$77,400)
b. FY 2019-20 Caseload Adjustment Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$20,588,400) (13,193,000) (\$7,395,400)			(\$20,588,400) (13,193,000) (\$7,395,400)
c. FY 2020-21 Caseload Adjustment Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$3,000,000 1,922,400 \$1,077,600			(\$4,104,800) (2,592,500) (\$1,512,300)
d. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 5,659,700 (\$5,659,700)
2. Ambulance Services	Gross Federal Restricted GF/GP	\$10,790,100 6,882,700 765,300 \$3,142,100	(\$469,400) (323,700) 14,200 (\$159,900)			(\$295,800) (76,800) (13,600) (\$205,400)
a. FMAP Adjustment Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (23,200) \$23,200			\$0 (23,200) \$23,200
b. QAAP FMAP Adjustment Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 300 (200) (\$100)			\$0 300 (200) (\$100)
c. FY 2019-20 Caseload Adjustment Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		(\$500,100) (320,500) (\$179,600)			(\$267,400) (171,100) (\$96,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. FY 2019-20 QAAP Caseload Adjustment Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		\$30,700			(\$28,400)
	Federal		19,700			(18,100)
	Restricted		14,400			(13,400)
	GF/GP		(\$3,400)			\$3,100
e. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross		\$0			\$0
	Federal		0			135,300
	GF/GP		\$0			(\$135,300)
3. Auxiliary Medical Services	Gross	\$7,815,800	(\$665,800)			(\$32,200)
	Federal	4,980,500	(440,000)			86,000
	GF/GP	\$2,835,300	(\$225,800)			(\$118,200)
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		(13,400)			(13,400)
	GF/GP		\$13,400			\$13,400
b. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		(\$665,800)			(\$32,200)
	Federal		(426,600)			(18,900)
	GF/GP		(\$239,200)			(\$13,300)
c. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross		\$0			\$0
	Federal		0			118,300
	GF/GP		\$0			(\$118,300)
4. Dental Clinic Program Executive: Recommends no changes. Conference: Recommends no changes.	Gross	\$1,000,000	\$0			\$0
	GF/GP	\$1,000,000	\$0			\$0
5. Dental Services	Gross	\$337,962,100	(\$40,202,100)			(\$7,207,700)
	Federal	227,477,600	(30,218,800)			(3,835,000)
	GF/GP	\$110,484,500	(\$9,983,300)			(\$3,372,700)
a. Actuarial Soundness Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross		\$4,760,000			\$4,760,000
	Federal		3,050,200			3,050,200
	GF/GP		\$1,709,800			\$1,709,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (4,457,300) \$4,457,300			\$0 (4,457,300) \$4,457,300
c. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$19,779,100) (12,674,400) (\$7,104,700)			(\$19,779,100) (12,674,400) (\$7,104,700)
d. FY 2020-21 Caseload Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$3,000,000 1,922,400 \$1,077,600			(\$14,890,000) (9,676,200) (\$5,213,800)
e. Transfer out FQHC Settlements Executive: Transfers full FQHC settlement payments into physician line item. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$28,183,000) (18,059,700) (\$10,123,300)			(\$28,183,000) (18,059,700) (\$10,123,300)
f. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 9,332,100 (\$9,332,100)
g. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$84,570,400 50,236,300 \$34,334,100
h. Risk Corridor Conference: Assumes \$33.7 million Gross (\$12.1 million GF/GP) in savings from a FY 2019-20 2-way risk corridor for the Healthy Kids Dental managed care program.	Gross Federal GF/GP		\$0 0 \$0			(\$33,686,000) (21,586,000) (\$12,100,000)
6. Federal Medicare Pharmaceutical Program	Gross GF/GP	\$294,513,900 \$294,513,900	\$1,991,500 \$1,991,500			(\$17,884,900) (\$17,884,900)
a. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross GF/GP		(\$4,408,500) (\$4,408,500)			(\$4,408,500) (\$4,408,500)
b. FY 2020-21 Caseload Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross GF/GP		\$6,400,000 \$6,400,000			(\$3,476,400) (\$3,476,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross GF/GP		\$0 \$0			(\$10,000,000) (\$10,000,000)
7. Health Plan Services	Gross Federal Local Restricted GF/GP	\$5,384,831,800 3,532,282,900 25,140,900 1,625,099,700 \$202,308,300	\$358,855,500 255,920,200 1,207,100 47,943,600 \$53,784,600			\$565,042,200 440,143,000 1,207,100 (83,388,800) \$207,080,900
a. FY 2019-20 Psych DSH Revenue Executive: Assumes increase in State Psych DSH revenues during FY 2019-20. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 42,013,100 (42,013,100)			\$0 42,013,100 (42,013,100)
b. Back out Psych DSH Executive: Removes FY 2019-20 increase to State Psych DSH. Conference: Revises fund sourcing a minimal amount.	Gross Federal Restricted GF/GP		\$100 0 (42,013,000) \$42,013,100			\$100 (28,100) (42,013,000) \$42,041,200
c. CAH FMAP Correction Executive: Includes fund sourcing adjustments related to critical access hospitals totaling \$74,300 Gross (\$43,100 GF/GP) across three line items. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$63,000) (59,100) (1,300) (\$2,600)			(\$63,000) (59,100) (1,300) (\$2,600)
d. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (12,159,600) \$12,159,600			\$0 (12,159,600) \$12,159,600
e. FMAP Special Financing Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		\$0 259,800 (59,200) 11,300 (\$211,900)			\$0 259,800 (59,200) 11,300 (\$211,900)
f. Fund Source Adjustment: MHP and HMP - IPA Executive: Includes \$60.0 million IPA fund sourcing adjustment to locate all IPA revenue in one line item. Conference: Includes fund shift to get HMP line item to \$0 GF/GP.	Gross Restricted GF/GP		\$0 60,000,000 (60,000,000)			\$0 (88,326,200) \$88,326,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
g. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$245,406,600 160,373,400 \$85,033,200			\$245,406,600 160,373,400 \$85,033,200
h. FY 2019-20 Fund Source Adjustment: MBTF Executive: Revises Medicaid Benefits Trust Fund allocation based on anticipated revenues and fund balances. Conference: Revises amount based on updated revenue and fund balance estimates.	Gross Restricted GF/GP		\$0 (33,500,000) \$33,500,000			\$0 (33,000,000) \$33,000,000
i. FY 2019-20 Fund Source Adjustment: HICA Executive: Revises Health Insurance Claims Assessment allocation based on anticipated fund balance. Conference: Revises amount based on updated revenue and fund balance estimates.	Gross Restricted GF/GP		\$0 (4,725,400) \$4,725,400			\$0 (4,725,300) \$4,725,300
j. FY 2019-20 Special Financing Adjustment Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal Local Restricted GF/GP		(\$52,522,800) 1,110,700 1,266,300 (58,783,600) \$3,883,800			(\$52,522,800) 1,110,700 1,266,300 (58,783,600) \$3,883,800
k. FY 2020-21 Actuarial Soundness Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$77,725,000 49,806,200 \$27,918,800			\$77,725,000 49,806,200 \$27,918,800
l. FY 2020-21 Caseload Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$20,000,000 12,816,000 \$7,184,000			(\$155,898,000) (97,252,600) (\$58,645,400)
m. FY 2020-21 Fund Source Adjustment: HICA Executive: Revises Health Insurance Claims Assessment allocation based on anticipated fund balance. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (2,520,000) \$2,520,000			\$0 (2,520,000) \$2,520,000
n. FY 2020-21 Fund Source Adjustment: MBTF Executive: Revises Medicaid Benefits Trust Fund allocation based on anticipated revenues and fund balances. Conference: Revises amount based on updated revenue and fund balance estimates.	Gross Restricted GF/GP		\$0 (5,500,000) \$5,500,000			\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
o. Healthy Moms / Healthy Babies Executive: Increases funding for lengthening Medicaid coverage for new mothers and infants to 12 months from 2 months and creating a stand alone fee for service family planning benefit. Conference: Delays implementation of postpartum coverage 3 months and does not create stand alone fee for service family planning benefit.	Gross Federal GF/GP		\$15,792,300 10,119,700 \$5,672,600			\$11,670,100 7,478,200 \$4,191,900
p. Outpatient Rate Increase / HRA Adjustment Executive: Includes \$352.6 million Gross (\$0 GF/GP) to provide a 21.37% rate increase in Medicaid outpatient hospital reimbursements utilizing provider tax revenue. The corresponding HRA increase and MACI decrease would result in assumed GF/GP savings of \$15.0 million. Conference: Includes technical revisions leading to net GF/GP savings of \$15.7 million.	Gross Federal Restricted GF/GP		\$208,275,900 133,463,200 85,553,300 (\$10,740,600)			\$208,275,900 120,292,800 107,021,100 (\$19,038,000)
q. Psych DSH Expansion Executive: Revise State Psych DSH upwards based on including forensic patients in the calculation. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 7,409,200 (\$7,409,200)			\$0 7,409,200 (\$7,409,200)
r. Single PDL: Pharmacy Rate Increase Executive: Includes a total of \$18.3 million Gross (\$4.6 million GF/GP) to increase pharmacy dispensing fees to a minimum of \$3.00. Conference: Includes a total of \$45.3 million Gross (\$11.3 million GF/GP) to reimburse independent pharmacists at the comparable fee-for-service amount.	Gross Federal GF/GP		\$10,609,500 6,798,600 \$3,810,900			\$26,262,900 16,829,200 \$9,433,700
s. Single PDL: Savings Executive: Includes a total of \$201.2 million Gross (\$50.4 million GF/GP) in increased pharmacy rebate savings based on moving managed care pharmaceutical to a single preferred drug list tied to that state's fee for services preferred drug list. Amount would reflect an approximate rebate increase of 20%. Conference: Rebate savings moved to Pharmacy Line item.	Gross Federal GF/GP		(\$116,646,500) (74,747,100) (\$41,899,400)			\$0 0 \$0
t. TPL Savings Executive: Assumes a savings of \$49.7 million Gross (\$17.9 million GF/GP) from penalizing Medicaid health plans through rate reductions for not collecting third party liability recoupments. Conference: Assumes \$30.6 million Gross (\$11.0 million GF/GP).	Gross Federal GF/GP		(\$49,721,600) (31,861,600) (\$17,860,000)			(\$30,623,600) (19,623,600) (\$11,000,000)
u. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 105,275,300 (\$105,275,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
v. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$343,759,800 216,095,300 \$127,664,500
w. Single PDL: Drug Cost and Utilization Increase Conference: Includes a total of \$86.2 million Gross (\$21.6 million GF/GP) based on assume pharmaceutical ingredient cost increases from moving from lower priced generics to higher priced brand name drugs that have larger rebates. Increased amount represents an approximate 10% ingredient cost increase.	Gross Federal GF/GP		\$0 0 \$0			\$49,982,900 32,029,000 \$17,953,900
x. Ambulance QAAP Consensus Adjustment Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			(\$53,700) (34,500) (25,400) \$6,200
y. HRA-OE Consensus Adjustment Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			(\$8,500,000) (5,446,800) (3,053,200) \$0
z. SNAF Consensus Adjustment Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			\$15,276,100 3,276,300 11,999,800 \$0
a.a. IPA Actuarial Soundness Consensus Adjustment Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			\$20,817,800 13,542,800 7,275,000 \$0
b.b. HRA Consensus Adjustment Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			(\$104,596,600) (98,747,100) (26,670,300) \$20,820,800
c.c. GME Fund Sourcing Adjustment Conference: Transfers \$4.3 million Gross of fee-for-service Graduate Medical Education to Medicaid Managed care. Transfer is part of a larger GME adjustment to moves \$37.0 million Gross to Healthy Michigan Plan, and it's great federal reimbursement rate.	Gross Federal GF/GP		\$0 0 \$0			\$4,304,700 2,825,200 \$1,479,500
d.d. Risk Corridor Conference: Assumes total of \$141.4 million Gross (\$36.0 million GF/GP) in savings from cost settling the FY 2019-20 2-way risk corridor for Medicaid Managed Care Organizations. Sec. 1881 is related boilerplate and states legislative intent that a 2-way risk corridor is not included in the managed care capitation rates in the next fiscal year.	Gross Federal GF/GP		\$0 0 \$0			(\$86,182,000) (55,699,800) (\$30,482,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
8.	Healthy Michigan Plan	Gross	\$3,744,443,900	\$300,663,800			\$841,940,200
		Federal	3,404,338,100	219,308,000			709,122,600
		Local	1,754,800	239,600			239,600
		Restricted	335,548,900	(378,300)			127,908,700
		GF/GP	\$2,802,100	\$81,494,500			\$4,669,300
	a. FMAP Special Financing	Gross		\$0			\$0
	Executive: Revises Medicaid Expansion match rate down from 90.75% to 90.00%.	Federal		(8,154,300)			(8,154,300)
		Local		240,800			240,800
		Restricted		7,911,900			7,911,900
		GF/GP		\$1,600			\$1,600
	Conference: Concurs with the Executive.						
	b. CAH FMAP Correction	Gross		\$16,500			\$16,500
	Executive: Includes fund sourcing adjustments related to critical access hospitals totaling \$74,300 Gross (\$43,100 GF/GP) across three line items.	Federal		(65,100)			(65,100)
		Restricted		35,000			35,000
		GF/GP		\$46,600			\$46,600
	Conference: Concurs with the Executive.						
	c. FMAP Adjustments	Gross		\$0			\$0
	Executive: Revises Medicaid Expansion match rate down from 90.75% to 90.00%.	Federal		(19,967,100)			(19,967,100)
		GF/GP		\$19,967,100			\$19,967,100
	Conference: Concurs with the Executive.						
	d. FY 2019-20 Caseload Adjustments	Gross		\$73,000,000			\$73,000,000
	Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs.	Federal		65,700,000			65,700,000
		GF/GP		\$7,300,000			\$7,300,000
	Conference: Concurs with the Executive.						
	e. FY 2019-20 Special Financing Adjustments	Gross		\$81,736,200			\$81,736,200
	Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs.	Federal		64,454,800			64,454,800
		Local		(1,200)			(1,200)
		Restricted		17,290,000			17,290,000
		GF/GP		(\$7,400)			(\$7,400)
	Conference: Concurs with the Executive.						
	f. FY 2020-21 Actuarial Soundness	Gross		\$43,757,000			\$43,757,000
	Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services.	Federal		39,381,300			39,381,300
		GF/GP		\$4,375,700			\$4,375,700
	Conference: Concurs with the Executive.						
	g. FY 2020-21 Caseload Adjustments	Gross		\$30,000,000			(\$135,585,700)
	Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs.	Federal		27,000,000			(122,027,100)
		GF/GP		\$3,000,000			(\$13,558,600)
	Conference: Revises adjustment based on August caseload consensus.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
h. Healthy Moms / Healthy Babies Executive: Increases funding for lengthening Medicaid coverage for new mothers and infants to 12 months from 2 months and creating a stand alone fee for services family planning benefit. Conference: Delays implementation of postpartum coverage 3 months and does not create stand alone fee for service family planning benefit.	Gross Federal GF/GP		\$4,647,000 4,182,300 \$464,700			\$3,485,000 3,136,500 \$348,500
i. Outpatient Rate Increase / HRA-MACI Adjustments Executive: Includes total of \$352.6 million Gross (\$0 GF/GP) to provide a 21.37% rate increase in Medicaid outpatient hospital reimbursements utilizing provider tax revenue. The corresponding HRA increase and MACI decrease would result in assumed GF/GP savings of \$15.0 million. Conference: Includes technical revisions leading to net GF/GP savings of \$15.7 million.	Gross Federal Restricted GF/GP		\$144,370,100 115,952,800 34,384,800 (\$5,967,500)			\$144,370,100 129,933,100 14,437,000 \$0
j. Single PDL: Pharmacy Rate Increase Executive: Includes a total of \$18.3 million Gross (\$4.6 million GF/GP) to increase pharmacy dispensing fees to a minimum of \$3.00. Conference: Includes a total of \$45.3 million Gross (\$11.3 million GF/GP) to reimburse independent pharmacists at the comparable fee-for-service amount.	Gross Federal GF/GP		\$7,690,500 6,921,400 \$769,100			\$19,037,100 17,133,400 \$1,903,700
k. Single PDL Savings Executive: Includes a total of \$201.2 million Gross (\$50.4 million GF/GP) in increased pharmacy rebate savings based on moving managed care pharmaceutical to a single preferred drug list tied to that state's fee for services preferred drug list. Amount would reflect an approximate rebate increase of 20%. Conference: Includes a total of \$322.3 million Gross (\$80.7 million GF/GP) in increased pharmacy rebate savings based on moving managed care pharmaceutical to a single preferred drug list tied to that state's fee for services preferred drug list. Amount would reflect an approximate rebate increase of 30%.	Gross Federal GF/GP		(\$84,553,500) (76,098,100) (\$8,455,400)			(\$135,435,600) (121,892,100) (\$13,543,500)
l. Transfer Fund Source: MHP / HMP Executive: Includes \$60.0 million IPA fund sourcing adjustment to locate all IPA revenue in one line item. Conference: Includes fund shift to get HMP line item to \$0 GF/GP.	Gross Restricted GF/GP		\$0 (60,000,000) \$60,000,000			\$0 88,326,200 (\$88,326,200)
m. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$842,750,700 758,475,600 \$84,275,100
n. Single PDL: Drug Cost and Utilization Increase Conference: Includes a total of \$86.2 million Gross (\$21.6 million GF/GP) based on assume pharmaceutical ingredient cost increases from moving from lower priced generics to higher priced brand name drugs that have larger rebates. Increased amount represents an approximate 10% ingredient cost increase.	Gross Federal GF/GP		\$0 0 \$0			\$36,231,100 32,608,000 \$3,623,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
o. Special Payment Consensus Adjustments Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			(\$98,444,200) (99,914,200) 1,388,600 \$81,400
p. GME Fund Sourcing Adjustments Conference: Transfers in \$37 million Gross of Graduate Medical Education funding from traditional Medicaid financing into Healthy Michigan Plan financing.	Gross Federal GF/GP		\$0 0 \$0			\$37,000,000 33,300,000 \$3,700,000
q. GME Fund Sourcing Adjustment - MACI impact Conference: \$14.8 million of the \$37.0 million of GME transferred from traditional Medicaid would be allocated through fee-for-service, meaning MACI would have a like reduction.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			(\$14,800,000) (13,320,000) (1,480,000) \$0
r. Risk Corridor Conference: Assumes total of \$141.4 million Gross (\$36.0 million GF/GP) in savings from cost settling the FY 2019-20 2-way risk corridor for Medicaid Managed Care Organizations. Sec. 1881 is related boilerplate and states legislative intent that a 2-way risk corridor is not included in the managed care capitation rates in the next fiscal year.	Gross Federal GF/GP		\$0 0 \$0			(\$55,178,000) (49,660,200) (\$5,517,800)
9. Home Health Services	Gross Federal Private GF/GP	\$5,465,400 3,501,800 0 \$1,963,600	(\$293,400) (251,900) 100,000 (\$141,500)			(\$1,018,900) (649,400) 100,000 (\$469,500)
a. Civil Monetary Penalty Revenue Executive: Includes additional private civil monetary penalty revenues to support home- and community-based services in the home health and MI Choice wavier lines. Private revenue is available through civil penalties assessed on home health providers who are found to be out of compliance with federal regulatory requirements. Conference: Concurs with the Executive.	Gross Private GF/GP		\$100,000 100,000 \$0			\$100,000 100,000 \$0
b. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 200 (\$200)			\$0 200 (\$200)
c. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		(\$965,400) (618,600) (\$346,800)			(\$1,368,600) (877,000) (\$491,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Restore Private Duty Rate Increase Executive: Includes \$8.7 million Gross (\$3.1 million GF/GP) to provide a 25% rate increase for private duty nursing services for Medicaid recipients under the age of 21. Conference: Includes \$3.8 million Gross (\$1.3 million GF/GP) to provide a 10% rate increase.	Gross Federal GF/GP		\$572,000 366,500 \$205,500			\$249,700 163,900 \$85,800
e. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 63,500 (\$63,500)
10. Hospice Services	Gross Federal GF/GP	\$156,207,600 97,937,500 \$58,270,100	(\$6,227,600) (3,960,000) (\$2,267,600)			\$3,809,100 4,813,600 (\$1,004,500)
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 30,600 (\$30,600)			\$0 30,600 (\$30,600)
b. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		(\$6,227,600) (3,990,600) (\$2,237,000)			\$3,809,100 2,458,300 \$1,350,800
c. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 2,324,700 (\$2,324,700)
11. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 28,827,000 6,114,900 \$10,058,100	\$0 9,000 0 (\$9,000)			\$0 9,000 0 (\$9,000)
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 9,000 (\$9,000)			\$0 9,000 (\$9,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
12. Hospital Services and Therapy	Gross	\$794,959,600	\$50,447,400			\$40,101,000
	Federal	476,022,300	35,962,200			35,124,600
	Restricted	272,701,300	(5,230,900)			(21,331,100)
	GF/GP	\$46,236,000	\$19,716,100			\$26,307,500
a. CAH FMAP Correction Executive: Includes fund sourcing adjustments related to critical access hospitals totaling \$74,300 Gross (\$43,100 GF/GP) across three line items. Conference: Concurs with the Executive.	Gross		(\$27,800)			(\$27,800)
	Federal		(27,100)			(27,100)
	Restricted		200			200
	GF/GP		(\$900)			(\$900)
b. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		(2,603,100)			(2,603,100)
	GF/GP		\$2,603,100			\$2,603,100
c. FMAP - MACI Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		101,500			101,500
	Restricted		(68,900)			(68,900)
	GF/GP		(\$32,600)			(\$32,600)
d. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		\$60,853,500			\$50,175,400
	Federal		44,719,000			37,476,500
	GF/GP		\$16,134,500			\$12,698,900
e. FY 2019-20 Special Financing Adjustment Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		(\$7,378,300)			(\$40,095,800)
	Federal		(4,728,100)			(25,693,400)
	Restricted		(3,466,500)			(18,837,200)
	GF/GP		\$816,300			\$4,434,800
f. Outpatient Rate Increase and MACI Adjustment Executive: Includes total of \$352.6 million Gross (\$0 GF/GP) to provide a 21.37% rate increase in Medicaid outpatient hospital reimbursements utilizing provider tax revenue. The corresponding HRA increase and MACI decrease would result in assumed GF/GP savings of \$15.0 million. Conference: Includes technical revisions leading to net GF/GP savings of \$15.7 million.	Gross		\$0			\$0
	Federal		0			3,254,400
	Restricted		(1,695,700)			(6,576,300)
	GF/GP		\$1,695,700			\$3,321,900
g. MiDocs Executive: Includes \$83.5 million Gross (\$20.1 million GF/GP) to support MiDOCS over the course of 5 years. This includes \$86.5 million Gross (\$21.6 million GF/GP) in one-time funding, as well as a reduction of \$3.0 million Gross (\$1.5 million GF/GP) to ongoing funding. Conference: Includes \$5.4 million Gross (\$1.4 million GF/GP) to support the new MiDocs class during the current fiscal year over the course of 5 years.	Gross		(\$3,000,000)			\$5,400,000
	Federal		(1,500,000)			2,700,000
	Restricted		0			1,350,000
	GF/GP		(\$1,500,000)			\$1,350,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
h. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 5,815,900 (\$5,815,900)
i. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$59,857,900 37,207,400 \$22,650,500
j. MACI Consensus Adjustments Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			(\$35,208,700) (23,107,500) (16,178,400) \$4,077,200
k. GME Funding Adjustment Conference: Transfers out \$41.3 million Gross of Graduate Medical Education funding to Health Plan Services line and Healthy Michigan Plan line. The funding transferred to the Healthy Michigan Plan line allows line to receive a higher federal reimbursement amount.	Gross Federal GF/GP		\$0 0 \$0			(\$41,304,700) (27,108,300) (\$14,196,400)
l. GME Funding Adjustment - MACI Impact Conference: Increases MACI by a like amount of GME funding transferred out of the hospital fee-for-service line item.	Gross Federal Restricted GF/GP		\$0 0 0 \$0			\$41,304,700 27,108,300 18,979,500 (\$4,783,100)
13. Integrated Care Organizations	Gross Federal Restricted GF/GP	\$276,837,700 164,948,700 18,296,300 \$93,592,700	(\$9,966,400) (6,334,700) 0 (\$3,631,700)			\$13,001,900 12,516,200 0 \$485,700
a. Actuarial Soundness Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concur with the Executive.	Gross Federal GF/GP		\$4,781,000 3,063,700 \$1,717,300			\$4,781,000 3,063,700 \$1,717,300
b. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concur with the Executive.	Gross Federal GF/GP		\$0 51,700 (\$51,700)			\$0 51,700 (\$51,700)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		(\$14,747,400) (9,450,100) (\$5,297,300)			\$3,439,900 2,234,300 \$1,205,600
d. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 4,102,800 (\$4,102,800)
e. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$4,781,000 3,063,700 \$1,717,300
14. Long-Term Care Services	Gross Federal Local Private Merit Awd Restricted GF/GP	\$2,034,127,900 1,299,436,800 6,618,800 2,100,000 45,700,000 342,942,900 \$337,329,400	(\$34,300,000) (24,128,400) 0 2,000,000 (16,000,000) (5,209,300) \$9,037,700			\$17,355,300 31,330,000 0 2,000,000 (8,500,000) (4,784,700) (\$2,690,000)
a. Civil Monetary Penalties Revenue Executive: Increases anticipated civil monetary revenue based in anticipated revenues and fund balances. Conference: Concurs with the Executive.	Gross Private GF/GP		\$2,000,000 2,000,000 \$0			\$2,000,000 2,000,000 \$0
b. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 268,600 (\$268,600)			\$0 268,600 (\$268,600)
c. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$19,503,400) (12,497,800) (\$7,005,600)			(\$19,503,400) (12,497,800) (\$7,005,600)
d. FY 2019-20 Restricted Funding Adjustment: HMF Executive: Revises Healthy Michigan Fund based on assumed revenues and fund balances. Conference: Revises amount based on updated estimates.	Gross Restricted GF/GP		\$0 (4,900,000) \$4,900,000			\$0 (4,700,000) \$4,700,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. FY 2019-20 Special Financing Adjustment Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal Restricted GF/GP		(\$478,000) (306,300) (224,600) \$52,900			\$0 0 0 \$0
f. FY 2020-21 Caseload Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$15,000,000 9,612,000 \$5,388,000			(\$5,676,800) (3,486,200) (\$2,190,600)
g. FY 2020-21 Restricted Funding Adjustments - MI Merit Award Executive: Revises Merit Award Trust Fund revenue based on anticipated collections and fund balances. Conference: Revises amount based on updated estimates.	Gross Merit Awd GF/GP		\$0 (16,000,000) \$16,000,000			\$0 (8,500,000) \$8,500,000
h. QAAP FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 124,100 (84,700) (\$39,400)			\$0 124,100 (84,700) (\$39,400)
i. Rate Redesign / Reduction Executive: Assumes a savings of \$84.4 million Gross (\$30.3 million GF/GP) from adopting a federally implemented model for Medicare covered long-term care facilities. Assumed savings would result from changing cost reimbursements from bed-day rates to reimbursements based on individual patient needs. Conference: Does not concur.	Gross Federal GF/GP		(\$84,354,100) (54,054,100) (\$30,300,000)			\$0 0 \$0
j. Services and Supports Options Counseling Executive: Includes a total of \$20.3 million Gross (\$8.5 million GF/GP) and authorization for 4.0 FTE positions to create a statewide network of independent counselors. The intent is to assist Medicaid recipients select long-term care services. Includes funding to establish a toll-free hotline and provide for outreach materials. Conference: Does not concur.	Gross Federal GF/GP		\$12,500,000 6,750,000 \$5,750,000			\$0 0 \$0
k. Transfer in MI Choice Increase Executive: Includes a net-zero transfer of \$40.5 million Gross (\$14.6 million GF/GP) from MI Choice to provide for an increase in long-term care services by not implementing the increase in MI Choice rates and number of slots. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$40,535,500 25,975,100 \$14,560,400			\$40,535,500 25,975,100 \$14,560,400
l. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 20,946,200 (\$20,946,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source					
15. Maternal and Child Health	Gross	\$32,279,600	(\$103,100)			(\$103,100)
	Federal	32,279,600	(103,100)			(103,100)
	GF/GP	\$0	\$0			\$0
a. FY 2019-20 Caseload Adjustment Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross		(\$103,100)			(\$103,100)
	Federal		(103,100)			(103,100)
	GF/GP		\$0			\$0
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$390,620,400	(\$33,543,400)			(\$18,293,300)
	Federal	249,774,600	(21,737,000)			(6,308,800)
	Private	0	500,000			500,000
	GF/GP	\$140,845,800	(\$12,306,400)			(\$12,484,500)
a. Actuarial Soundness Adjustment Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross		\$6,933,000			\$6,933,000
	Federal		4,442,700			4,442,700
	GF/GP		\$2,490,300			\$2,490,300
b. Civil Monetary Penalties Revenue Executive: Includes additional private civil monetary penalty revenues to support home- and community-based services in the home health and MI Choice waiver lines. Private revenue is available through civil penalties assessed on home health providers who are found to be out of compliance with federal regulatory requirements. Conference: Concurs with the Executive.	Gross		\$500,000			\$500,000
	Private		500,000			500,000
	GF/GP		\$0			\$0
c. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		77,900			77,900
	GF/GP		(\$77,900)			(\$77,900)
d. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		(\$440,900)			\$12,467,200
	Federal		(282,500)			8,030,100
	GF/GP		(\$158,400)			\$4,437,100
e. Transfer out MI Choice Increase to LTC Executive: Includes a net-zero transfer of \$40.5 million Gross (\$14.6 million GF/GP) from MI Choice to provide for an increase in long-term care services by not implementing the increase in MI Choice rates and number of slots. Conference: Concurs with the Executive.	Gross		(\$40,535,500)			(\$40,535,500)
	Federal		(25,975,100)			(25,975,100)
	GF/GP		(\$14,560,400)			(\$14,560,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 5,614,800 (\$5,614,800)
g. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$2,342,000 1,500,800 \$841,200
17. Medicare Premium Payments	Gross Federal GF/GP	\$627,602,400 491,989,200 \$135,613,200	\$14,096,100 16,943,800 (\$2,847,700)			\$45,475,200 47,127,800 (\$1,652,600)
a. Additional SBS Retainer Executive: Assumes greater levels of school-based services reimbursements, of which a state retains a portion of the federal reimbursements. These increased federal funds are then used to offset GF/GP in this line item. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 7,807,000 (\$7,807,000)			\$0 7,807,000 (\$7,807,000)
b. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 104,000 (\$104,000)			\$0 104,000 (\$104,000)
c. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$4,096,100 2,624,800 \$1,471,300			\$4,096,100 2,624,800 \$1,471,300
d. FY 2020-21 Caseload Adjustments Executive: Revises FY 21 line item costs based on program utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$10,000,000 6,408,000 \$3,592,000			\$8,124,800 5,274,200 \$2,850,600
e. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 9,493,000 (\$9,493,000)
f. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$33,254,300 21,824,800 \$11,429,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
18. Personal Care Services	Gross	\$8,472,900	\$507,200			\$675,900
	Federal	5,427,800	326,700			526,500
	GF/GP	\$3,045,100	\$180,500			\$149,400
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		1,700			1,700
	GF/GP		(\$1,700)			(\$1,700)
b. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		\$507,200			\$524,600
	Federal		325,000			336,100
	GF/GP		\$182,200			\$188,500
c. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross		\$0			\$0
	Federal		0			89,400
	GF/GP		\$0			(\$89,400)
d. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross		\$0			\$151,300
	Federal		0			99,300
	GF/GP		\$0			\$52,000
19. Pharmaceutical Services	Gross	\$292,982,600	\$18,867,400			(\$88,716,200)
	Federal	191,376,400	17,300,700			(45,988,800)
	GF/GP	\$101,606,200	\$1,566,700			(\$42,727,400)
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		(895,900)			(895,900)
	GF/GP		\$895,900			\$895,900
b. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross		\$1,867,400			\$1,314,600
	Federal		1,196,600			777,200
	GF/GP		\$670,800			\$537,400
c. Tribal Reimbursement Increase Executive: Provide tribal health centers with a pharmacy reimbursement rate increase. The intent is to reimburse Native Americans' drug costs at the federal all-inclusive rate. Conference: Concurs with the Executive.	Gross		\$17,000,000			\$17,000,000
	Federal		17,000,000			17,000,000
	GF/GP		\$0			\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 7,594,100 (\$7,594,100)
e. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$79,810,400 49,263,500 \$30,546,900
f. Single PDL: Drug Rebate Savings Conference: Includes a total of \$322.3 million Gross (\$80.7 million GF/GP) in increased pharmacy rebate savings based on moving managed care pharmaceutical to a single preferred drug list tied to that state's fee for services preferred drug list. Amount would reflect an approximate rebate increase of 30%.	Gross Federal GF/GP		\$0 0 \$0			(\$186,841,200) (119,727,700) (\$67,113,500)
20. Physician Services	Gross Federal GF/GP	\$212,852,600 138,317,600 \$74,535,000	\$23,359,500 14,651,500 \$8,708,000			\$66,302,600 46,996,300 \$19,306,300
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (317,300) \$317,300			\$0 (317,300) \$317,300
b. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		(\$8,824,100) (5,654,500) (\$3,169,600)			\$4,517,000 3,464,600 \$1,052,400
c. Healthy Moms / Healthy Babies Executive: Increases funding for lengthening Medicaid coverage for new mothers and infants to 12 months from 2 months and creating a stand alone fee for service family planning benefit. Conference: Delays implementation of postpartum coverage 3 months and does not create stand alone fee for service family planning benefit.	Gross Federal GF/GP		\$4,000,600 2,563,600 \$1,437,000			\$348,300 223,200 \$125,100
d. Transfer in FQHC Funding from Dental Line Item Executive: Transfers full FQHC settlement payments into physician line item. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$28,183,000 18,059,700 \$10,123,300			\$28,183,000 18,059,700 \$10,123,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 3,741,300 (\$3,741,300)
f. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$33,254,300 21,824,800 \$11,429,500
21. Program of All-Inclusive Care for the Elderly	Gross Federal GF/GP	\$129,353,900 82,864,000 \$46,489,900	\$12,988,100 8,348,700 \$4,639,400			\$20,633,900 14,718,600 \$5,915,300
a. Actuarial Soundness Executive: Includes a total of \$207.8 million Gross (\$61.6 million GF/GP) to support an estimated 2.0% actuarial soundness adjustment for prepaid inpatient health plans (PIHPs), Medicaid Health plans, home- and community-based services, and Healthy Kids Dental, and an estimated 6.0% increase for PIHP autism services. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,342,000 1,500,800 \$841,200			\$2,342,000 1,500,800 \$841,200
b. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 25,900 (\$25,900)			\$0 25,900 (\$25,900)
c. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		\$10,646,100 6,822,000 \$3,824,100			\$11,358,900 7,289,800 \$4,069,100
d. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 1,459,400 (\$1,459,400)
e. COVID Caseload Increase Conference: Includes an additional \$1,857.6 million Gross (\$409.5 million GF/GP) to support a monthly annual average caseload increase of approximately 360,000 individuals resulting from the COVID-19 pandemic and the related economic downturn. Amount is based on the August caseload consensus between SBO, SFA, and HFA.	Gross Federal GF/GP		\$0 0 \$0			\$6,933,000 4,442,700 \$2,490,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

		FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source				
22. School-Based Services	Gross	\$131,140,000	\$20,000,000			\$20,000,000
	Federal	131,140,000	20,000,000			20,000,000
	GF/GP	\$0	\$0			\$0
a. Additional Reimbursements to Schools Executive: Increases line item based on anticipated Medicaid claims made by public school districts. Conference: Concurs with the Executive.	Gross		\$20,000,000			\$20,000,000
	Federal		20,000,000			20,000,000
	GF/GP		\$0			\$0
23. Special Medicaid Reimbursement	Gross	\$342,739,100	\$100			\$11,562,400
	Federal	219,763,500	(56,800)			7,352,300
	Local	12,825,700	(11,700)			(11,700)
	Restricted	109,183,200	(86,100)			4,067,100
	GF/GP	\$966,700	\$154,700			\$154,700
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		(56,900)			(56,900)
	Local		(11,700)			(11,700)
	Restricted		(86,100)			(86,100)
	GF/GP		\$154,700			\$154,700
b. FY 2019-20 Psych DSH Increase Executive: Assumes increase is State Psych DSH revenues during FY 2019-20. Federal revenues are then used as restricted funds to offset GF/GP in the Health Plan line. Conference: Concurs with the Executive.	Gross		\$65,563,500			\$65,563,400
	Federal		42,013,100			42,013,000
	Restricted		23,550,400			23,550,400
	GF/GP		\$0			\$0
c. FY 2020-21 Back Out FY20 Psych DSH Increase Executive: Removes FY 2019-20 increase to State Psych DSH. Conference: Concurs with the Executive.	Gross		(\$65,563,400)			(\$65,563,400)
	Federal		(42,013,000)			(42,013,000)
	Restricted		(23,550,400)			(23,550,400)
	GF/GP		\$0			\$0
d. Executive Revision: State Psych DSH Conference: Revise State Psych DSH upwards based on including forensic patients in the calculation. Corresponding GF/GP savings within the Health Plan line were already accounted for.	Gross		\$0			\$11,562,400
	Federal		0			7,409,200
	Restricted		0			4,153,200
	GF/GP		\$0			\$0
24. Transportation	Gross	\$18,686,800	(\$3,751,700)			(\$3,537,200)
	Federal	10,458,800	(2,486,200)			(2,107,900)
	GF/GP	\$8,228,000	(\$1,265,500)			(\$1,429,300)
a. FMAP Adjustments Executive: Revises FMAP and SCHIP match rates from 64.06% to 64.08% and 86.34% to 74.86%, respectively. Conference: Concurs with the Executive.	Gross		\$0			\$0
	Federal		(82,100)			(82,100)
	GF/GP		\$82,100			\$82,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/20	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FY 2019-20 Caseload Adjustments Executive: Revises FY 20 line item costs based on program caseload, utilization, and inflationary costs. Conference: Revises adjustment based on August caseload consensus.	Gross Federal GF/GP		(\$1,976,800) (1,266,700) (\$710,100)			(\$2,371,400) (1,508,100) (\$863,300)
c. LogistiCare Contract Re-Bid Savings Executive: Reflects a \$1.8 million Gross (\$637,500 GF/GP) reduction in NEMT contract costs. Contract with LogistiCare – which provides NEMT services to Macomb, Oakland, and Wayne Counties – was re-bid at a lower cost. Conference: Revises re-bid savings estimate down.	Gross Federal GF/GP		(\$1,774,900) (1,137,400) (\$637,500)			(\$1,165,800) (765,100) (\$400,700)
d. Enhanced FMAP Conference: Offsets a total of \$239.7 million GF/GP from one quarter's worth of a 6.2 basis point increase to FMAP provided under the federal Families First Coronavirus Response Act.	Gross Federal GF/GP		\$0 0 \$0			\$0 247,400 (\$247,400)
MEDICAL SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$15,672,954,500 11,052,136,200 46,340,200 2,100,000 45,700,000 2,710,652,500 \$1,816,025,600	\$654,665,300 487,537,000 1,435,000 2,600,000 (16,000,000) 37,053,200 \$142,040,100			\$1,484,117,200 1,300,748,300 1,435,000 2,600,000 (8,500,000) 22,457,600 \$165,376,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 123. INFORMATION TECHNOLOGY <i>Executive: Renumbers to Sec. 121; Conference: Concurs with the Executive.</i>							
1. Bridges Information System		FTE	0.0	0.0			0.0
		Gross	\$3,726,100	(\$3,726,100)			\$15,900
		IDG	15,700	(15,700)			0
		TANF Fed	275,600	(275,600)			0
		Capped Fed	284,200	(284,200)			0
		Other Fed	1,070,600	(1,070,600)			9,900
		Restricted	29,400	(29,400)			0
		GF/GP	\$2,050,600	(\$2,050,600)			\$6,000
a. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$15,900			\$15,900
Conference: Concur with the Executive.		Other Fed		9,900			9,900
		GF/GP		\$6,000			\$6,000
b. Roll-Up into IT Svcs. & Proj.		FTE		0.0			0.0
Executive: Consolidates major programmatic line items into a single IT Services and Projects line item.		Gross		(\$3,742,000)			\$0
		IDG		(15,700)			0
		TANF Fed		(275,600)			0
		Capped Fed		(284,200)			0
		Other Fed		(1,080,500)			0
		Restricted		(29,400)			0
		GF/GP		(\$2,056,600)			\$0
Conference: Does not include.							
2. Child Support Automation		FTE	0.0	0.0			0.0
		Gross	\$11,106,500	\$32,248,800			\$32,248,800
		Capped Fed	2,848,700	8,651,200			8,651,200
		Other Fed	5,834,800	16,795,900			16,795,900
		GF/GP	\$2,423,000	\$6,801,700			\$6,801,700
a. Replace GF/GP with Incentive Payments		FTE		0.0			0.0
Executive: Net zero, department wide correction to account for child support incentive payments as capped federal rather than other federal; net zero transfer of GF/GP to Child Support Enforcement.		Gross		\$0			\$0
Conference: Concur with the Executive.		Capped Fed		105,000			105,000
		GF/GP		(\$105,000)			(\$105,000)
b. Transfer MiCSES Help Desk from DTMB to CW		FTE		0.0			0.0
Executive: Transfer of funds associated with the MiCSES help desk from DTMB to the Office of Child Support within DHHS, in accordance with a civil service desk audit.		Gross		(\$1,117,600)			(\$1,117,600)
Conference: Concur with the Executive.		Other Fed		(737,600)			(737,600)
		GF/GP		(\$380,000)			(\$380,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Roll-Up Funds from IT Contingency Executive: Distributes funds from the eliminated IT Contingency line item; coordinates with the elimination of boilerplate Sec. 1909. Conference: Concur with the Executive.		FTE Gross Capped Fed Other Fed GF/GP		0.0 \$33,319,100 8,546,200 17,504,000 \$7,268,900			0.0 \$33,319,100 8,546,200 17,504,000 \$7,268,900
d. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$47,300 29,500 \$17,800			0.0 \$47,300 29,500 \$17,800
3. Information Technology Contingency		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$341,059,600 800,400 18,640,800 16,273,600 214,822,000 18,750,000 1,499,800 \$70,273,000	0.0 (\$341,059,600) (800,400) (18,640,800) (16,273,600) (214,822,000) (18,750,000) (1,499,800) (\$70,273,000)			0.0 (\$341,059,600) (800,400) (18,640,800) (16,273,600) (214,822,000) (18,750,000) (1,499,800) (\$70,273,000)
a. LEO Reorganization: EO 2019-13 Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20. Conference: Concur with the Executive.		FTE Gross Capped Fed GF/GP		0.0 \$2,964,200 2,161,900 \$802,300			0.0 \$2,964,200 2,161,900 \$802,300
b. Roll-Up into CSES, MMIS, IT Svcs. & Proj. Executive: Distributes funds from the eliminated IT Contingency line item; coordinates with the elimination of boilerplate Sec. 1909. Conference: Concur with the Executive.		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP		0.0 (\$344,023,800) (800,400) (18,640,800) (18,435,500) (214,822,000) (18,750,000) (1,499,800) (\$71,075,300)			0.0 (\$344,023,800) (800,400) (18,640,800) (18,435,500) (214,822,000) (18,750,000) (1,499,800) (\$71,075,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4. Information Technology Services and Projects		FTE	0.0	10.0			0.0
		Gross	\$47,961,000	\$303,483,300			\$281,664,500
		IDG	232,300	834,700			800,400
		TANF Fed	4,989,000	19,865,500			18,640,800
		Capped Fed	1,682,100	8,539,400			7,727,400
		Other Fed	28,193,500	195,571,800			185,066,800
		Private	0	250,000			250,000
		Restricted	437,800	1,562,000			1,499,800
		GF/GP	\$12,426,300	\$76,859,900			\$67,679,300
a. HFA Tech. Adj. - LEO Reorg. Backout		FTE		0.0			0.0
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		\$802,300			\$802,300
		Capped Fed		802,300			802,300
		GF/GP		\$0			\$0
Conference: Concur with the Executive.							
b. LEO Reorganization: EO 2019-13		FTE		0.0			0.0
Executive: Technical adjustment to account for LEO reorganization occurring in FY 2019-20.		Gross		(\$3,766,500)			(\$3,766,500)
		Capped Fed		(2,964,200)			(2,964,200)
		GF/GP		(\$802,300)			(\$802,300)
Conference: Concur with the Executive.							
c. Transfer in Excess GF/GP from DHHS Line Items		FTE		0.0			0.0
Executive: Transfers in historic lapses from various line items across the DHHS budget in order to ameliorate the IT GF/GP shortfall identified in May 2018.		Gross		\$6,000,000			\$6,000,000
		GF/GP		\$6,000,000			\$6,000,000
Conference: Concur with the Executive.							
d. Retain One-Time IT Funding as Ongoing		FTE		0.0			0.0
Executive: Retains one-time funding included in FY 2019-20 as ongoing appropriations. Funding was included to ameliorate the IT funding shortfall identified in May 2018.		Gross		\$47,000,000			\$40,000,000
		Other Fed		35,250,000			30,000,000
		GF/GP		\$11,750,000			\$10,000,000
Conference: Retains \$40.0 million.							
e. Transfer CHAMPS Funding to MMIS		FTE		0.0			0.0
Executive: Net zero transfer of CHAMPS-related appropriations/expenses from the IT Services and Projects line item to the MMIS line item. Funding match is 29% state, 71% federal.		Gross		(\$12,537,400)			(\$12,537,400)
		Other Fed		(8,885,900)			(8,885,900)
		GF/GP		(\$3,651,500)			(\$3,651,500)
Conference: Concur with the Executive.							
f. Transfer Rent Authorization to Property Mgmt.		FTE		0.0			0.0
Executive: Net zero transfer of rent-related costs from IT Services and Projects to Property Management. Rent payments include: PNC building, River Plaza building, Phoenix building, and the Board of Water and Light.		Gross		(\$974,600)			(\$974,600)
		Other Fed		(231,400)			(231,400)
		GF/GP		(\$743,200)			(\$743,200)
Conference: Concur with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
g. Replace MiSACWIS with CCWIS Executive: Funding to support the ongoing operations to replace MiSACWIS with the Comprehensive Child Welfare Information System (CCWIS). Department intends to complete the first of 9 modules expected to be implemented over the next 5 to 6 years. Conference: Includes as separate line item.		FTE Gross Other Fed GF/GP		0.0 \$4,661,900 745,900 \$3,916,000			0.0 \$0 0 \$0
h. Kresge Foundation Grant: One-Day Project Executive: Authorization to expend a 2-year grant from the Kresge Foundation. The project is intended to provide for the ability to apply and process public assistance applications the same day. Conference: Concur with the Executive.		FTE Gross Private GF/GP		0.0 \$250,000 250,000 \$0			0.0 \$250,000 250,000 \$0
i. Foster Care and Congregate Care (FFPSA) Executive: Supports the IT-related costs associated with the 10.0 FTE positions included for Family First Prevention Services Act implementation. Conference: Concur with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$35,000 9,400 \$25,600			0.0 \$35,000 9,400 \$25,600
j. Roll-Up Major Programmatic Line Items Executive: Consolidates major programmatic line items into a single IT Services and Projects line item. Conference: Does not consolidate line items; distributes funds across programs.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		10.0 \$260,340,500 834,700 19,865,500 10,701,300 167,639,100 1,562,000 \$59,737,900			0.0 \$232,721,600 800,400 18,640,800 9,889,300 147,354,200 1,499,800 \$54,537,100
k. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$1,672,100 1,044,700 \$627,400			0.0 \$1,672,100 1,044,700 \$627,400
l. KB v. Lyon Settlement IT Costs Conference: Provide for settlement agreement costs.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 \$17,712,000 15,940,800 \$1,771,200
m. Eliminate Local Office Accounting System Conference: Eliminates funding for obsolete accounting system; system has been replaced.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 (\$250,000) (165,000) (\$85,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Michigan Medicaid Information System		FTE	0.0	3.0			3.0
		Gross	\$26,071,900	\$90,864,100			\$90,864,100
		Other Fed	16,708,000	59,079,400			59,079,400
		Private	6,250,000	18,750,000			18,750,000
		GF/GP	\$3,113,900	\$13,034,700			\$13,034,700
a. Transfer in FTE Positions from ISD		FTE		3.0			3.0
Executive: Transfers in FTE positions from ISD, corresponding with the roll-up of major programmatic line items.		Gross		\$0			\$0
Conference: Concur with the Executive.		GF/GP		\$0			\$0
b. Transfer in CHAMPS Funding from IT Svcs. & Proj.		FTE		0.0			0.0
Executive: Net zero transfer of CHAMPS-related appropriations/expenses from the IT Services and Projects line item to the MMIS line item. Funding match is 29% state, 71% federal.		Gross		\$12,537,400			\$12,537,400
Conference: Concur with the Executive.		Other Fed		8,885,900			8,885,900
		GF/GP		\$3,651,500			3,651,500
c. Roll-Up Funds from IT Contingency		FTE		0.0			0.0
Executive: Distributes funds from the eliminated IT Contingency line item; coordinates with the elimination of boilerplate Sec. 1909.		Gross		\$78,215,700			\$78,215,700
Conference: Concur with the Executive.		Other Fed		50,124,100			50,124,100
		Private		18,750,000			18,750,000
		GF/GP		\$9,341,600			\$9,341,600
d. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$111,000			\$111,000
Conference: Concur with the Executive.		Other Fed		69,400			69,400
		GF/GP		\$41,600			\$41,600
6. Michigan Statewide Automated Child Welfare Information System		FTE	0.0	0.0			0.0
		Gross	\$5,623,900	(\$5,623,900)			\$23,900
		IDG	18,600	(18,600)			0
		TANF Fed	761,700	(761,700)			0
		Capped Fed	300,100	(300,100)			0
		Other Fed	3,437,100	(3,437,100)			14,900
		Restricted	32,800	(32,800)			0
		GF/GP	\$1,073,600	(\$1,073,600)			\$9,000
a. Economic Adjustments		FTE		0.0			0.0
Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$23,900			\$23,900
Conference: Concur with the Executive.		Other Fed		14,900			14,900
		GF/GP		\$9,000			\$9,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Roll-Up into IT Svcs. & Proj. Executive: Consolidates major programmatic line items into a single IT Services and Projects line item. Conference: Does not include.		FTE Gross IDG TANF Fed Capped Fed Other Fed Restricted GF/GP		0.0 (\$5,647,800) (18,600) (761,700) (300,100) (3,452,000) (32,800) (\$1,082,600)			0.0 \$0 0 0 0 0 0 0 \$0
7. Comprehensive Child Welfare Information System		FTE Gross Other Fed GF/GP	0.0 \$100 0 \$100	0.0 (\$100) 0 (\$100)			6.0 \$4,389,300 1,789,400 \$2,599,900
a. Eliminate Placeholder Executive: Removes FY2019-20 MiSACWIS replacement line item placeholder. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 (\$100) (\$100)			0.0 (\$100) (\$100)
b. Upgrade to CCWIS Conference: Includes ongoing funding to support module development for the replacement of MiSACWIS.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			6.0 \$4,389,400 1,789,400 \$2,600,000
8. Technology Supporting Integrated Service Delivery		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	43.0 \$18,383,300 187,400 227,700 15,863,800 \$2,104,400	(43.0) (\$18,383,300) (187,400) (227,700) (15,863,800) (\$2,104,400)			(33.0) \$78,300 0 0 48,900 \$29,400
a. Transfer 3.0 FTE Positions to MMIS / Eliminate 30.0 FTE Positions Executive: Reduces FTE positions to reflect current department requirements; transfers 3.0 FTE positions to the MMIS line item in conjunction with the roll-up of major programmatic line items. Conference: Concur with the Executive.		FTE Gross GF/GP		(33.0) \$0 \$0			(33.0) \$0 \$0
b. Economic Adjustments Executive: Negotiated salary and wage increases (2.0% on October 1, 2020 and 1.0% on April 1, 2021), actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. Conference: Concur with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$78,300 48,900 \$29,400			0.0 \$78,300 48,900 \$29,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date as of 2/6/20	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Roll-Up into IT Svcs. & Proj. Executive: Consolidates major programmatic line items into a single IT Services and Projects line item. Conference: Does not consolidate line items; distributes funds across programs.		FTE Gross Other Fed GF/GP		(10.0) (\$18,461,600) (15,912,700) (\$2,133,800)			0.0 \$4,800,000 2,400,000 \$2,400,000
d. Eliminate Call Center Conference: Realizes savings resulting from the elimination of a call center contract. Contract had supported public assistance and medical services related services.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 (\$4,800,000) (2,400,000) (\$2,400,000)
INFORMATION TECHNOLOGY SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	43.0 \$453,932,400 1,067,000 24,854,500 21,616,400 285,929,800 25,000,000 1,999,800 \$93,464,900	(30.0) \$57,803,200 0 0 105,000 36,253,600 250,000 0 \$21,194,600			(24.0) \$68,225,200 0 0 105,000 47,983,200 250,000 0 \$19,887,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080		Funding Source	FY 2019-20 Year-To-Date 2/6/2020	Changes From FY 2019-20 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 124. ONE-TIME APPROPRIATIONS <i>Executive: Renumbers to Sec. 122; Conference: Concurs with the Executive.</i>							
1. One-Time Appropriations		FTE	10.0	14.0			(10.0)
		Gross	\$253,882,900	(\$125,626,200)			(\$69,728,100)
		Other Fed	166,790,800	(113,619,200)			(36,140,800)
		Private	0	0			100,000
		Restricted	100	21,629,900			(100)
		GF/GP	\$87,092,000	(\$33,636,900)			(\$33,687,200)
a. Eliminate FY 2019-20 One-Time Funding		FTE		(10.0)			(10.0)
1. Autism Navigator: \$1,025,000		Gross		(\$253,882,900)			(\$253,882,900)
2. Autism Train the Trainer Pilot: \$100,000		Other Fed		(166,790,800)			(166,790,800)
3. Cercarial Dermatitis Prevention Program: \$100		Restricted		(100)			(100)
4. Drinking Water Declaration of Emergency: \$4,621,100 <i>(MOVE TO ONGOING)</i>		GF/GP		(\$87,092,000)			(\$87,092,000)
5. Federal Health Insurance Fee: \$180,500,000							
6. Food Delivery: \$470,000							
7. Healthy Communities Grant: \$300,100							
8. Homelessness Elimination Blueprint: \$250,000							
9. Hospital Behavioral Health Pilot Program: \$4,000,000 - 10.0 FTE positions							
10. Human Trafficking Survivors' Assistance: \$100							
11. Juvenile Justice Property Projects: \$300,000							
12. Lead Exposure Response and Abatement: \$3,434,500							
13. Multicultural Integration Funding: \$1,981,100 <i>(MOVE TO ONGOING)</i>							
14. One-Time Information Technology Contingency: \$35,250,000 <i>(MOVE TO ONGOING)</i>							
15. One-Time Information Technology Services and Projects: \$11,750,000 <i>(MOVE TO ONGOING)</i>							
16. Opioid Transitional Housing and Services Grant: \$750,000							
17. Project ECHO Opioid Intervention: \$40,000							
18. Property Management Projects: \$2,460,700							
19. Senior Citizen Center Program Grants: \$500,000							
20. Senior Community Services: \$400,000							
21. Sexual Assault Comprehensive Services Grant: \$2,000,000							
22. State Innovation Model Continuation: \$3,000,000							
23. Statewide Health Information Exchange Projects: \$500,100							
24. Suicide Prevention Commission: \$250,000							
25. Unified Clinics Resiliency Center for Families and Children: \$100							
b. Continue Autism Navigator Funding		FTE		0.0			0.0
Executive: Continues one-time funding for autism navigators which was funded in FY 2019-20.		Gross		\$1,025,000			\$1,025,000
Conference: Concurs with the Executive.		GF/GP		\$1,025,000			\$1,025,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Comprehensive Child Welfare Information System Executive: One-time funding to support the creation of the first of 9 separate program modules expected to be put into service over the course of 5 to 6 years. Conference: Does not include as one-time.	FTE Gross Other Fed GF/GP		24.0 \$15,961,700 7,661,600 \$8,300,100			0.0 \$0 0 \$0
d. First Responder and Public Safety Staff Mental Health Executive: Provides one-time funding of \$2.5 million GF/GP for first responder post-traumatic stress syndrome and other mental health conditions. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$2,500,000 \$2,500,000			0.0 \$2,500,000 \$2,500,000
e. Lead Poisoning Prevention Fund Executive: One-time funding of \$10.0 million GF/GP to establish a new Lead Poisoning Prevention Fund to be administered by an independent third-party as a public-private loan loss reserve fund for private lenders. Fund would support low-cost loans to homeowners and landlords for lead hazard remediation projects. Conference: Provides \$2.0 million GF/GP. Sec. 1913 is related boilerplate.	FTE Gross GF/GP		0.0 \$10,000,000 \$10,000,000			0.0 \$2,000,000 \$2,000,000
f. MiDocs Program Executive: One-time funding to support the MiDocs program for the next 5 fiscal years; work project funding is expected to be used as well. Conference: Does not include, increases ongoing funding instead.	FTE Gross Other Fed Restricted GF/GP		0.0 \$86,520,000 43,260,000 21,630,000 \$21,630,000			0.0 \$0 0 0 \$0
g. Opioid Crisis Response Services Executive: Provides one-time funding for opioid crisis response. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$12,250,000 2,250,000 \$10,000,000			0.0 \$0 0 \$0
h. Actuarial Study Conference: Includes funding for a Sec. 1332 federal state health innovation actuarial waiver study for Access Health.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$275,000 \$275,000
i. Autism Train the Trainer Pilot Conference: Retains and increases the autism train the trainer grant.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$244,800 \$244,800
j. Children's Center Conference: Includes \$200,000 GF/GP for the Detroit Children's Center. Sec. 1924 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$200,000 \$200,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
k. County Coronavirus Related Youth Funding Conference: Includes \$250,000 GF/GP for not-for-profit youth development groups in Washtenaw County to provide services and programming for at-risk youth during the COVID-19 crisis. Sec.1914 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$250,000 \$250,000
l. Direct Care Worker Temporary Wage Increase Conference: Includes funding to support extending a \$2 wage increase through December for direct care worker.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 \$150,000,000 110,000,000 \$40,000,000
m. Great Lakes Recovery Center Conference: Provides \$250,000 to Great Lakes Recovery Center for SUD services.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$250,000 \$250,000
n. Healthy Communities Grant Conference: Continues one-time funding of \$300,000 GF/GP for healthy living, obesity prevention, and substance abuse prevention programs of Leaders Advancing and Helping Communities. Sec. 1915 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$300,000 \$300,000
o. Infant Rapid Whole Genome Sequencing Project Conference: Includes \$1.0 million Gross (\$250,000 GF/GP) for rapid whole genome sequencing testing for critically ill infants and children, through Project Baby Deer with Spectrum Children's Hospital. Sec. 1917 is related boilerplate.	FTE Gross Other Fed Private GF/GP		0.0 \$0 0 0 \$0			0.0 \$1,000,000 650,000 100,000 \$250,000
p. Kids' Food Basket Conference: One-time grant to a west Michigan non-profit, which provides meals to children of low-income families.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$250,000 \$250,000
q. Legal Assistance Conference: One-time grant to the Allegan County Legal Assistance Center to provide civil law services to low-income individuals.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$60,000 \$60,000
r. Nonprofit Mental Health Clinics Conference: Includes competitive grant funding for nonprofit mental health clinic as a match, up to \$100,000, based on amount of funds collected by the clinic through fundraising.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$200,000 \$200,000
s. Senior Citizen Center Program Grants Conference: Continues one-time funding at a reduced appropriation of \$150,000 GF/GP for a small grants program for health-related senior programs at multipurpose senior citizen centers. Sec. 1923 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$150,000 \$150,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Viola Wild, Kent Dell, Kevin Koorstra, and Sue Frey Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date 2/6/2020	Changes From FY 2019-20 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
t. Skilled Nursing Facility Personal Protective Equipment Grants Conference: Includes \$20.0 million of Coronavirus Relief Funds to help cover PPE costs. Funding would be allocated based on a per licensed bed.	FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0			0.0 \$20,000,000 20,000,000 \$0
u. Special Olympics Capital Improvement Project Conference: Includes funding for capital improvements for a Special Olympics facility.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$1,000,000 \$1,000,000
v. Statewide Health Information Exchange Projects Conference: Includes funding for the Michigan Health Information Network (MiHIN).	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$2,750,000 \$2,750,000
w. Substance Abuse Community and School Outreach Conference: Includes grant funding for Safe Substance Coalition in Wayne County.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$100,000 \$100,000
x. Unified Clinics Resiliency Center for Families and Children Conference: Includes \$1.5 million GF/GP for the development and operation of a Resiliency Center for Families and Children to provide services to families and children experiencing trauma, toxic stress, chronic disability, neurodevelopmental disorders, or addictions. Sec. 1919 is related boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$1,500,000 \$1,500,000
y. Vision Clinic Conference: Includes \$100,000 GF/GP for vision services to special needs individuals through a nonprofit vision clinic in Saginaw County. Sec. 1927 is related boilerplate. Previously funded intermittently in prior fiscal years.	FTE Gross GF/GP		0.0 \$0 \$0			0.0 \$100,000 \$100,000
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE Gross Other Fed Private Restricted GF/GP	10.0 \$253,882,900 166,790,800 0 100 \$87,092,000	14.0 (\$125,626,200) (113,619,200) 0 21,629,900 (\$33,636,900)			(10.0) (\$69,728,100) (36,140,800) 100,000 (100) (\$33,687,200)