



DEPARTMENT OF HEALTH AND HUMAN SERVICES FY 2024-25 DECISION DOCUMENT PART 1 APPROPRIATIONS

**PUBLIC ACT 121 OF 2024 (SENATE BILL 747, ARTICLE 6)
AS ENACTED ON JULY 30**

HOUSE APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

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Rep. Jasper Martus, Majority Vice-Chair

Rep. Rachel Hood

Rep. Felicia Brabec

Rep. Amos O'Neal

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Rep. Donni Steele

HOUSE FISCAL AGENCY

Mary Ann Cleary, Director

Kevin Koorstra, Deputy Director

Kent Dell, Senior Fiscal Analyst

Sydney Brown, Fiscal Analyst

August 14, 2024

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT							
1. Unclassified Salaries		FTE	6.0	0.0	0.0	0.0	0.0
		Gross	\$1,363,300	\$68,200	\$68,200	\$100	\$68,200
		TANF Fed	81,900	0	0	0	0
		Capped Fed	97,900	0	0	0	0
		Other Fed	255,600	12,800	12,800	0	12,800
		GF/GP	\$927,900	\$55,400	\$55,400	\$100	\$55,400
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Includes a placeholder. Conference: Concurs with the Executive.		Gross		\$68,200	\$68,200	\$100	\$68,200
		Other Fed		12,800	12,800	0	12,800
		GF/GP		\$55,400	\$55,400	\$100	\$55,400
2. Administrative Hearings Officers		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,995,400	\$0	\$0	\$0	\$0
		IDG	464,900	(400,000)	(400,000)	(400,000)	(400,000)
		TANF Fed	507,600	0	0	0	0
		Capped Fed	2,300	0	0	0	0
		Other Fed	4,845,000	0	0	0	0
		GF/GP	\$4,175,600	\$400,000	\$400,000	\$400,000	\$400,000
a. Redistribute IDG from MiLEAP		FTE		0.0	0.0	0.0	0.0
Executive: Reallocation of interdepartmental grant funds, that have historically been transferred from the Michigan Department of Education, to match fund source allocation with current expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0
		IDG		(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP		\$400,000	\$400,000	\$400,000	\$400,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Child Welfare Institute		FTE	55.0	0.0	0.0	0.0	0.0
		Gross	\$9,313,800	\$238,300	\$238,300	\$238,300	\$238,300
		TANF Fed	2,817,000	0	0	0	0
		Capped Fed	1,172,200	0	0	0	0
		Other Fed	1,081,300	32,000	32,000	32,000	32,000
		GF/GP	\$4,243,300	\$206,300	\$206,300	\$206,300	\$206,300
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$238,300	\$238,300	\$238,300	\$238,300
		Other Fed		32,000	32,000	32,000	32,000
		GF/GP		\$206,300	\$206,300	\$206,300	\$206,300
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
4. Demonstration Projects		FTE	7.0	0.0	0.0	0.0	0.0
		Gross	\$7,070,800	\$0	\$0	\$0	\$0
		TANF Fed	68,900	0	0	0	0
		Capped Fed	1,965,400	0	0	0	0
		Other Fed	804,000	0	0	0	0
		Local	16,400	0	0	0	0
		Private	3,806,800	0	0	0	0
		GF/GP	\$409,300	\$0	\$0	\$0	\$0
Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Departmental Administration and Management		FTE	660.4	11.0	0.0	0.0	13.0
		Gross	\$108,031,300	\$3,494,600	\$2,330,000	\$2,330,000	\$4,476,100
		IDG	689,100	250,000	250,000	250,000	250,000
		TANF Fed	10,038,400	0	0	0	0
		Capped Fed	7,620,600	0	0	0	0
		Other Fed	35,945,500	1,159,800	737,300	737,300	1,681,700
		Local	69,600	0	0	0	0
		Private	4,000	0	0	0	0
		Restricted	694,300	0	0	0	0
		GF/GP	\$52,969,800	\$2,084,800	\$1,342,700	\$1,342,700	\$2,544,400
a. CCBHC Staffing Increase		FTE		5.0	0.0	0.0	5.0
Executive: Includes a total of \$1.8 million Gross (\$1.0 million GF/GP) across 3 administrative line items to support 12.0 additional FTEs and additional actuarial costs for the CCBHC program.		Gross		\$700,000	\$0	\$0	\$700,000
House: Does not include.		Other Fed		301,000	0	0	301,000
Senate: Does not include.		GF/GP		\$399,000	\$0	\$0	\$399,000
Conference: Concurs with the Executive.							
b. Child Welfare Institute Rate Restructure		FTE		6.0	0.0	0.0	3.0
Executive: Includes funding for 6.0 administrative FTE positions within the Financial Operations Administration as part of a larger \$37.5 million appropriation to restructure contracts with residential facilities to provide upfront funding based on available beds rather than a per child per day payment.		Gross		\$464,600	\$0	\$0	\$464,600
House: Does not include.		Other Fed		121,500	0	0	121,500
Senate: Does not include.		GF/GP		\$343,100	\$0	\$0	\$343,100
Conference: Concurs with the Executive; authorizes 3.0 FTE positions.							
c. Redistribute IDG from MiLEAP		FTE		0.0	0.0	0.0	0.0
Executive: Reallocation of interdepartmental grant funds, that have historically been transferred from the Michigan Department of Education, to match fund source allocation with current expenditures.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		IDG		250,000	250,000	250,000	250,000
Senate: Concurs with the Executive.		GF/GP		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
d. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$2,330,000 737,300 \$1,592,700	0.0 \$2,330,000 737,300 \$1,592,700	0.0 \$2,330,000 737,300 \$1,592,700	0.0 \$2,330,000 737,300 \$1,592,700
e. Staffing Enhancement Conference: Includes additional funding and authorization for 5.0 FTE positions to allow for increased administrative staff at the department's discretion.		FTE Gross Other Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	5.0 \$981,500 521,900 \$459,600
6. Legal Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Office of Inspector General		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	197.0 \$25,869,800 198,200 870,200 400,800 12,580,000 \$11,820,600	14.0 \$3,295,600 0 0 0 2,012,000 \$1,283,600	14.0 \$3,295,600 0 0 0 2,012,000 \$1,283,600	14.0 \$3,295,600 0 0 0 2,012,000 \$1,283,600	14.0 \$3,295,600 0 0 0 2,012,000 \$1,283,600
a. Double-Billing Remediation Executive: Recognizes a net savings of \$17.1 million Gross (\$3.5 million GF/GP) within Sec. 120 related to OIG actions to reduce Medicaid double-billings. Amount also includes \$1.8 million Gross (\$900,000 GF/GP) and authorizes 14.0 FTE positions to expand OIG Medicaid program oversight capacity. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		14.0 \$1,800,000 900,000 \$900,000	14.0 \$1,800,000 900,000 \$900,000	14.0 \$1,800,000 900,000 \$900,000	14.0 \$1,800,000 900,000 \$900,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Fraud Framework Grant Executive: Recognizes a federal grant from USDA - Food and Nutrition Services to provide additional support in oversight of SNAP (Food Assistance Program). Includes supports such as training events and material requirements. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$750,000 750,000 \$0	0.0 \$750,000 750,000 \$0	0.0 \$750,000 750,000 \$0	0.0 \$750,000 750,000 \$0
c. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$745,600 362,000 \$383,600	0.0 \$745,600 362,000 \$383,600	0.0 \$745,600 362,000 \$383,600	0.0 \$745,600 362,000 \$383,600
8. Property Management		FTE Gross IDG TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$61,762,900 588,200 10,502,300 7,024,100 13,648,200 36,100 493,800 \$29,470,200	0.0 \$845,800 50,000 0 0 0 0 0 \$795,800	0.0 \$845,800 50,000 0 0 0 0 0 \$795,800	0.0 \$845,800 50,000 0 0 0 0 0 \$795,800	0.0 \$845,800 50,000 0 0 0 0 0 \$795,800
a. Redistribute IDG from MiLEAP Executive: Reallocation of interdepartmental grant funds, that have historically been transferred from the Michigan Department of Education, to match fund source allocation with current expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross IDG GF/GP		0.0 \$0 50,000 (\$50,000)	0.0 \$0 50,000 (\$50,000)	0.0 \$0 50,000 (\$50,000)	0.0 \$0 50,000 (\$50,000)
b. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$845,800 \$845,800	0.0 \$845,800 \$845,800	0.0 \$845,800 \$845,800	0.0 \$845,800 \$845,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
NEW State Employee Retirement System Implementation Costs - DHHS	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$12,000,000 \$12,000,000	0.0 \$0 \$0
a. New Line Item Senate: Includes funding for the implementation of select classified employee defined benefits retirement package. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$12,000,000 \$12,000,000	0.0 \$0 \$0
10. Terminal Leave Payments Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$7,091,300 1,751,000 1,002,100 1,186,400 52,700 \$3,099,100	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
11. Training and Program Support	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	26.0 \$3,637,700 423,100 296,300 1,132,100 \$1,786,200	0.0 \$114,000 0 0 35,300 \$78,700	0.0 \$114,000 0 0 35,300 \$78,700	0.0 \$114,000 0 0 35,300 \$78,700	0.0 \$114,000 0 0 35,300 \$78,700
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$114,000 35,300 \$78,700	0.0 \$114,000 35,300 \$78,700	0.0 \$114,000 35,300 \$78,700	0.0 \$114,000 35,300 \$78,700
12. Warehouse Operations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.	FTE Gross GF/GP	0.0 \$1,400,000 \$1,400,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,400,000) (\$1,400,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
a. Remove Appropriations Conference: Eliminates funding for medical supplies and PPE stockpiling and storage.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,400,000) (\$1,400,000)
13. Worker's Compensation		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	0.0 \$8,265,500 396,200 51,100 2,207,600 96,500 \$5,514,100	0.0 (\$603,500) 0 0 (161,200) (7,000) (\$435,300)	0.0 (\$603,500) 0 0 (161,200) (7,000) (\$435,300)	0.0 (\$603,500) 0 0 (161,200) (7,000) (\$435,300)	0.0 (\$603,500) 0 0 (161,200) (7,000) (\$435,300)
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed Restricted GF/GP		0.0 (\$603,500) (161,200) (7,000) (\$435,300)	0.0 (\$603,500) (161,200) (7,000) (\$435,300)	0.0 (\$603,500) (161,200) (7,000) (\$435,300)	0.0 (\$603,500) (161,200) (7,000) (\$435,300)
DEPARTMENTAL ADMINISTRATION AND SUPPORT SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private Restricted GF/GP	951.4 \$243,901,800 1,940,400 27,456,600 19,632,800 73,685,700 86,000 3,846,900 1,337,300 \$115,916,100	25.0 \$7,453,000 (100,000) 0 0 3,090,700 0 0 (7,000) \$4,469,300	14.0 \$6,288,400 (100,000) 0 0 2,668,200 0 0 (7,000) \$3,727,200	14.0 \$18,220,300 (100,000) 0 0 2,655,400 0 0 (7,000) \$15,671,900	27.0 \$7,034,500 (100,000) 0 0 3,612,600 0 0 (7,000) \$3,528,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2023-24	Changes From FY 2023-24 Y-T-D			
			Year-To-Date as of 1/18/24	EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 103. CHILD SUPPORT ENFORCEMENT							
1. Child Support Enforcement Operations		FTE	187.7	0.0	0.0	0.0	0.0
		Gross	\$25,679,000	\$1,094,600	\$1,094,600	\$1,094,600	\$1,094,600
		Other Fed	16,983,700	429,100	429,100	429,100	429,100
		GF/GP	\$8,695,300	\$232,000	\$232,000	\$232,000	\$232,000
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$661,100 Gross (\$232,000 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$661,100	\$661,100	\$661,100	\$661,100
House: Concurs with the Executive.		Other Fed		429,100	429,100	429,100	429,100
Senate: Concurs with the Executive.		GF/GP		\$232,000	\$232,000	\$232,000	\$232,000
Conference: Concurs with the Executive.							
b. Transfer Incentive Payments funding from IT		FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$433,500 capped federal funding authorization for child support incentive payments from IT line.		Gross		\$433,500	\$433,500	\$433,500	\$433,500
House: Concurs with the Executive.		Capped Fed		433,500	433,500	433,500	433,500
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
2. Child Support Incentive Payments		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$24,409,600	\$0	\$0	\$0	\$0
House: Recommends no changes.		Capped Fed	14,839,600	0	0	0	0
Senate: Recommends no changes.		GF/GP	\$9,570,000	\$0	\$0	\$0	\$0
Conference: Recommends no changes.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080	Funding Source					
3. Legal Support Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$131,600,300	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Other Fed	126,991,100	0	0	0	0
	GF/GP	\$4,609,200	\$0	\$0	\$0	\$0
a. Transfer Incentive Payments funding from IT	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$1,000,000 capped federal funding authorization for child support incentive payments from IT line.	Gross		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
House: Concurs with the Executive.	Capped Fed		1,000,000	1,000,000	1,000,000	1,000,000
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						
4. State Disbursement Unit	FTE	6.0	0.0	0.0	0.0	0.0
	Gross	\$7,362,800	\$18,600	\$18,600	\$18,600	\$18,600
	Other Fed	4,981,800	11,800	11,800	11,800	11,800
	GF/GP	\$2,381,000	\$6,800	\$6,800	\$6,800	\$6,800
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$18,600 Gross (\$6,800 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$18,600	\$18,600	\$18,600	\$18,600
House: Concurs with the Executive.	Other Fed		11,800	11,800	11,800	11,800
Senate: Concurs with the Executive.	GF/GP		\$6,800	\$6,800	\$6,800	\$6,800
Conference: Concurs with the Executive.						
CHILD SUPPORT ENFORCEMENT SUBTOTAL	FTE	193.7	0.0	0.0	0.0	0.0
	Gross	\$189,051,700	\$2,113,200	\$2,113,200	\$2,113,200	\$2,113,200
	Capped Fed	14,839,600	1,433,500	1,433,500	1,433,500	1,433,500
	Other Fed	148,956,600	440,900	440,900	440,900	440,900
	GF/GP	\$25,255,500	\$238,800	\$238,800	\$238,800	\$238,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 1/18/24	Changes From FY 2022-23 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 104. COMMUNITY SERVICES AND OUTREACH							
1. Bureau of Community Services and Outreach			24.0	0.0	0.0	0.0	0.0
			Gross \$3,485,900	\$83,900	\$83,900	\$83,900	\$83,900
			Capped Fed 3,485,900	0	0	0	0
			GF/GP \$0	\$83,900	\$83,900	\$83,900	\$83,900
a. Employee Economics			FTE	0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$83,900 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.			Gross	\$83,900	\$83,900	\$83,900	\$83,900
House: Concurs with the Executive.			GF/GP	\$83,900	\$83,900	\$83,900	\$83,900
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
2. Community Services and Outreach Administration			20.0	0.0	0.0	0.0	0.0
			Gross \$7,292,300	\$1,389,700	\$1,389,700	\$5,389,700	\$389,700
			TANF Fed 156,000	0	0	0	0
			Capped Fed 160,200	0	0	0	0
			Other Fed 2,003,600	332,200	332,200	332,200	332,200
			GF/GP \$4,972,500	\$1,057,500	\$1,057,500	\$5,057,500	\$57,500
a. Employee Economics			FTE	0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$68,100 Gross (\$57,500 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.			Gross	\$68,100	\$68,100	\$68,100	\$68,100
House: Concurs with the Executive.			Other Fed	10,600	10,600	10,600	10,600
Senate: Concurs with the Executive.			GF/GP	\$57,500	\$57,500	\$57,500	\$57,500
Conference: Concurs with the Executive.							
b. Michigan 2-1-1 Increase			FTE	0.0	0.0	0.0	0.0
Executive: Includes \$1.3 million Gross (\$1.0 million GF/GP) to increase FY24 and FY25 funding to the 2-1-1 service.			Gross	\$1,321,600	\$1,321,600	\$5,321,600	\$321,600
House: Concurs with the Executive.			Other Fed	321,600	321,600	321,600	321,600
Senate: Concurs with the Executive and includes additional \$4.0 million GF/GP.			GF/GP	\$1,000,000	\$1,000,000	\$5,000,000	\$0
Conference: Includes \$321,600 federal funding increase for FY 2023-24. Includes \$1.0 million GF/GP for FY 2024-25 in the one-time unit.							
3. Community Services Block Grant			0.0	0.0	0.0	0.0	0.0
			Gross \$25,840,000	\$0	\$0	\$0	\$0
Executive: Recommends no changes.			Capped Fed 25,840,000	0	0	0	0
House: Recommends no changes.			GF/GP \$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.							
Conference: Recommends no changes.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 1/18/24	Changes From FY 2022-23 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4 Diaper Assistance Program		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$4,404,400	\$0	\$0	\$10,000,000	\$2,000,000
House: Recommends no changes.		TANF Fed	3,202,200	0	0	10,000,000	2,000,000
Senate:		GF/GP	\$1,202,200	\$0	\$0	\$0	\$0
Conference:							
a. Diaper Assistance Grants		FTE		0.0	0.0	0.0	0.0
Senate: Includes \$10.0 million TANF revenue to purchase diapering supplies in bulk and allocate those supplies to diaper assistance programs, local county offices, maternity homes, and nonprofit agencies.		Gross		\$0	\$0	\$10,000,000	\$2,000,000
Conference: Includes \$2.0 million TANF revenue.		TANF Fed		0	0	10,000,000	2,000,000
		GF/GP		\$0	\$0	\$0	\$0
5 Homeless Programs		FTE	1.0	0.0	0.0	0.0	0.0
		Gross	\$24,002,500	\$3,501,600	\$3,501,600	\$30,751,600	\$10,501,600
		TANF Fed	6,162,600	3,500,000	3,500,000	30,750,000	10,500,000
		Capped Fed	3,613,900	0	0	0	0
		GF/GP	\$14,226,000	\$1,600	\$1,600	\$1,600	\$1,600
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$1,600 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$1,600	\$1,600	\$1,600	\$1,600
House: Concurs with the Executive.		GF/GP		\$1,600	\$1,600	\$1,600	\$1,600
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Housing Assistance		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$3.5 million TANF to assist families involved in the child welfare system who face housing insecurity.		Gross		\$3,500,000	\$3,500,000	\$10,750,000	\$8,500,000
House: Concurs with the Executive.		TANF Fed		3,500,000	3,500,000	10,750,000	8,500,000
Senate: Concurs with the Executive and includes an additional \$7.3 million TANF.		GF/GP		\$0	\$0	\$0	\$0
Conference: Includes an additional \$5.0 million TANF revenue.							
c. Housing First Initiative		FTE		0.0	0.0	0.0	0.0
Senate: Includes \$20.0 million TANF revenue to fund two tiny home villages for individuals and families in need of permanent housing as well as noncongregate care housing such as hotels, motels, and dormitories.		Gross		\$0	\$0	\$20,000,000	\$2,000,000
Conference: Includes \$2.0 million TANF revenue to support noncongregate care		TANF Fed		0	0	20,000,000	2,000,000
		GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 1/18/24	Changes From FY 2022-23 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
6. Housing and Support Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,031,000	\$0	\$0	\$0	\$0
		Other Fed	12,325,400	0	0	0	0
		GF/GP	\$705,600	\$0	\$0	\$0	\$0
7 Kids Food Basket Executive: Recommends no changes. House: Senate: Recommends no changes. Conference: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$525,000	\$0	\$500,000	\$0	\$0
		GF/GP	\$525,000	\$0	\$500,000	\$0	\$0
a. Kids Food Basket House: Includes \$500,000 GF/GP to provide an increase to Kids Food Basket. Senate: Does not include. Conference: Does not include.		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$500,000	\$0	\$0
		GF/GP		\$0	\$500,000	\$0	\$0
8 Runaway and Homeless Youth Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$13,126,100	\$0	\$0	\$0	\$0
		TANF Fed	7,620,000	0	0	0	0
		Capped Fed	3,103,000	0	0	0	0
		GF/GP	\$2,403,100	\$0	\$0	\$0	\$0
9 School Success Partnership Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,525,000	\$0	\$0	\$0	\$0
		TANF Fed	1,525,000	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2022-23 Year-To-Date as of 1/18/24	Changes From FY 2022-23 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
10. Weatherization Assistance	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,505,000	\$1,355,300	\$1,355,300	\$1,355,300	\$1,355,300
	Capped Fed	20,505,000	1,355,300	1,355,300	1,355,300	1,355,300
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. FY24 Technical Increase Executive: Includes \$1.4 million increase in federal funding for Weatherization Assistance program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,355,300	\$1,355,300	\$1,355,300	\$1,355,300
	Capped Fed		1,355,300	1,355,300	1,355,300	1,355,300
	GF/GP		\$0	\$0	\$0	\$0
11. Weatherization Assistance - IIJA	FTE	11.0	0.0	0.0	0.0	0.0
	Gross	\$40,000,000	\$13,000	\$13,000	\$13,000	\$13,000
	Capped Fed	40,000,000	0	0	0	0
	GF/GP	\$0	\$13,000	\$13,000	\$13,000	\$13,000
a. Employee Economics Executive: Reflects increased costs of \$13,000 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$13,000	\$13,000	\$13,000	\$13,000
	GF/GP		\$13,000	\$13,000	\$13,000	\$13,000
NEW Volunteer Income Tax Assistance Grants	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$100	\$0
	GF/GP	\$0	\$0	\$0	\$100	\$0
a. CEDAM Free Tax Prep Expension Placeholder Senate: Includes \$100 GF/GP placeholder to the Community Economic Development Association of Michigan (CEDAM) to expand Volunteer Income Tax Assistance program into counties that do not have a current site. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0
	GF/GP		\$0	\$0	\$100	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2022-23 Year-To-Date as of 1/18/24	Changes From FY 2022-23 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080						
NEW Cody Rouge Senior University	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$400,000	\$400,000
	GF/GP	\$0	\$0	\$0	\$400,000	\$400,000
a. Senior Computer Program	FTE		0.0	0.0	0.0	0.0
Senate: Includes \$400,000 GF/GP to Cody Rouge Senior University to improve connectivity and computer skills for seniors.	Gross		\$0	\$0	\$400,000	\$400,000
	GF/GP		\$0	\$0	\$400,000	\$400,000
Conference: Concurs with the Senate.						
COMMUNITY SERVICES AND OUTREACH SUBTOTAL	FTE	56.0	0.0	0.0	0.0	0.0
	Gross	\$153,737,200	\$6,343,500	\$6,843,500	\$47,993,600	\$14,743,500
	TANF Fed	18,665,800	3,500,000	3,500,000	40,750,000	12,500,000
	Capped Fed	96,708,000	1,355,300	1,355,300	1,355,300	1,355,300
	Other Fed	14,329,000	332,200	332,200	332,200	332,200
	Restricted	0	0	0	0	0
	GF/GP	\$24,034,400	\$1,156,000	\$1,656,000	\$5,556,100	\$556,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 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	0.0	0.0
	Gross	\$228,608,800	(\$16,608,800)	(\$16,608,800)	(\$11,129,300)	\$3,801,500
	TANF Fed	46,622,600	(6,236,100)	(6,236,100)	(6,236,100)	(3,634,300)
	Other Fed	117,750,900	(8,811,100)	(8,811,100)	(8,811,100)	(4,716,000)
	GF/GP	\$64,235,300	(\$1,561,600)	(\$1,561,600)	\$3,917,900	\$12,151,800
a. Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding for child welfare programs by \$16.6 million Gross (\$4.6 million GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program.	Gross		(\$16,608,800)	(\$16,608,800)	(\$16,608,800)	\$3,801,500
House: Concurs with the Executive.	TANF Fed		(3,436,100)	(3,436,100)	(3,436,100)	(834,300)
Senate: Concurs with the Executive.	Other Fed		(8,603,800)	(8,603,800)	(8,603,800)	(4,508,700)
Conference: Increases funding by \$3.8 million Gross (\$9.1 million GF/GP) to reflect May consensus agreement.	GF/GP		(\$4,568,900)	(\$4,568,900)	(\$4,568,900)	\$9,144,500
b. FY 25 FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$207,300 GF/GP increase from changes in the FY 2024-25 FMAP up to 65.13% and a backout of the final quarter of pandemic-related E-FMAP.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		(207,300)	(207,300)	(207,300)	(207,300)
Senate: Concurs with the Executive.	GF/GP		\$207,300	\$207,300	\$207,300	\$207,300
c. Child Welfare Funding Realignment	FTE		0.0	0.0	0.0	0.0
Executive: Includes an increase of \$2.8 million GF/GP to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	TANF Fed		(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
Senate: Concurs with the Executive.	GF/GP		\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000
c. Foster Care Maintenance Payment Increase	FTE		0.0	0.0	0.0	0.0
Senate: Includes \$5.4 million GF/GP to increase maintenance payments to foster parents, adoptive parents, and juvenile guardians as well as an increase to the administrative rate paid to private agencies.	Gross		\$0	\$0	\$5,479,500	\$0
Conference: Does not include.	GF/GP		\$0	\$0	\$5,479,500	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080						
2. Adoption Support Services	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	\$41,597,900	\$33,500	\$533,500	\$33,500	\$283,500
	TANF Fed	1,993,300	0	0	0	0
	Capped Fed	5,059,800	0	0	0	0
	Other Fed	12,648,400	7,300	7,300	7,300	7,300
	GF/GP	\$21,896,400	\$26,200	\$526,200	\$26,200	\$276,200
a. Employee Economics Executive: Reflects increased costs of \$33,500 Gross (\$16,900 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$33,500	\$33,500	\$33,500	\$33,500
	Other Fed		7,300	7,300	7,300	7,300
	GF/GP		\$26,200	\$26,200	\$26,200	\$26,200
b. Parent-to-Parent Increase House: Includes \$500,000 GF/GP to support the Parent-to-Parent program (also known as the Adoptive Parent Support Network). In FY2023-24 the program received \$250,000 GF/GP in ongoing funding. Senate: Does not include. Conference: Includes \$250,000 GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$250,000
	GF/GP		\$0	\$500,000	\$0	\$250,000
3. Attorney General Contract	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,191,100	\$0	\$0	\$0	\$0
	Capped Fed	58,800	800,000	800,000	800,000	800,000
	Other Fed	1,447,800	(600,000)	(600,000)	(600,000)	(600,000)
	GF/GP	\$3,684,500	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
a. Child Welfare Funding Realignment Executive: Includes a reduction of \$200,000 GF/GP to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		800,000	800,000	800,000	800,000
	Other Fed		(600,000)	(600,000)	(600,000)	(600,000)
	GF/GP		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
4. Child Abuse and Neglect - Children's Justice Act	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$627,000	\$1,900	\$1,900	\$1,900	\$1,900
	Capped Fed	624,300	0	0	0	0
	GF/GP	\$0	\$1,900	\$1,900	\$1,900	\$1,900
a. Employee Economics Executive: Reflects increased costs of \$1,900 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,900	\$1,900	\$1,900	\$1,900
	GF/GP		\$1,900	\$1,900	\$1,900	\$1,900
5. Child Care Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$265,968,500	\$11,781,500	\$7,213,150	(\$5,764,750)	\$20,379,300
	TANF Fed	9,667,900	(14,100)	(14,100)	(14,100)	1,199,400
	Capped Fed	(383,800)	0	0	0	0
	Other Fed	1,125,500	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
	Local	22,724,500	(1,882,500)	(3,094,850)	(5,632,500)	1,980,800
	GF/GP	\$232,834,400	\$16,178,100	\$12,822,100	\$2,381,850	\$19,699,100
a. Base Adjustments for Revised Caseload Executive: Increases funding for child welfare programs by \$2.0 million Gross (\$10.2 million GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Increases funding by \$9.1 million Gross (\$12.2 million GF/GP) to reflect May consensus agreement.	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,031,500	\$2,031,500	\$2,031,500	\$9,135,900
	TANF Fed		(14,100)	(14,100)	(14,100)	1,199,400
	Other Fed		(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
	Local		(5,632,500)	(5,632,500)	(5,632,500)	(1,769,200)
	GF/GP		\$10,178,100	\$10,178,100	\$10,178,100	\$12,205,700
b. Child Caring Institution Contract Restruction Executive: Includes \$18.8 million Gross (\$15.0 million GF/GP) as part of a larger \$37.5 million appropriation to restructure contracts with residential facilities to provide upfront funding based on available beds rather than a per child per day payment. House: Includes \$12.7 million Gross (\$10.2 million GF/GP) to restructure contracts with residential facilities to provide a 9% increase to current rates and an unused bed rate of 90% of the filled bed rate. Senate: Includes \$100 GF/GP placeholder in Foster Care Payments line. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$18,750,000	\$12,688,250	\$0	\$18,750,000
	Local		3,750,000	2,537,650	0	3,750,000
	GF/GP		\$15,000,000	\$10,150,600	\$0	\$15,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Revert Raise the Age Reimbursement to 50% Executive: Includes a savings of \$9.0 million GF/GP to revert the Raise the Age reimbursement to counties from 100% to 50% for providing services to 17 year-olds in the juvenile justice system. Change is result of statutory change implemented by PA 297 of 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$9,000,000) (\$9,000,000)	0.0 (\$9,000,000) (\$9,000,000)	0.0 (\$9,000,000) (\$9,000,000)	0.0 (\$9,000,000) (\$9,000,000)
d. Foster Care Agency Administrative Rate Increase House: Includes \$1.5 million GF/GP to provide a \$5.00 increase to the administrative rate for private foster care agencies. The rate would be increased from \$55.20 to \$60.20. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,493,400 \$1,493,400	0.0 \$0 \$0	0.0 \$1,493,400 \$1,493,400
e. Foster Care Maintenance Payment Increase Senate: Includes \$1.2 million GF/GP to increase maintenance payments to foster parents, adoptive parents, and juvenile guardians as well as an increase to the administrative rate paid to private agencies. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,203,750 \$1,203,750	0.0 \$0 \$0
6. Child Care Fund - Indirect Cost Allotment Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Child Protection Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Capped Fed GF/GP	0.0 \$2,050,300 2,050,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Child Welfare Administration Travel Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$390,000 109,300 81,100 63,400 \$136,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
9. Child Welfare Local Office Staff - Noncaseload Compliance Analyst: Sydney Brown Phone: 373-8080	FTE	353.0	0.0	0.0	0.0	0.0
	Gross	\$41,187,200	\$1,217,100	\$1,217,100	\$1,217,100	\$1,217,100
	TANF Fed	18,484,900	0	0	0	0
	Capped Fed	4,596,200	0	0	0	0
	Other Fed	5,835,800	211,900	211,900	211,900	211,900
	GF/GP	\$12,270,300	\$1,005,200	\$1,005,200	\$1,005,200	\$1,005,200
a. Employee Economics Executive: Reflects increased costs of \$1.2 million Gross (\$1.0 million GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,217,100	\$1,217,100	\$1,217,100	\$1,217,100
	Other Fed		211,900	211,900	211,900	211,900
	GF/GP		\$1,005,200	\$1,005,200	\$1,005,200	\$1,005,200
10. Child Welfare Licensing	FTE	59.0	0.0	0.0	0.0	0.0
	Gross	\$7,352,900	\$217,200	\$217,200	\$217,200	\$217,200
	TANF Fed	3,000	0	0	0	0
	Capped Fed	677,600	1,000,000	1,000,000	1,000,000	1,000,000
	Other Fed	1,120,200	(268,900)	(268,900)	(268,900)	(268,900)
	GF/GP	\$5,552,100	(\$513,900)	(\$513,900)	(\$513,900)	(\$513,900)
a. Employee Economics Executive: Reflects increased costs of \$217,200 Gross (\$186,100 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$217,200	\$217,200	\$217,200	\$217,200
	Other Fed		31,100	31,100	31,100	31,100
	GF/GP		\$186,100	\$186,100	\$186,100	\$186,100
a. Child Welfare Fund Realignment Executive: Includes a reduction of \$700,000 GF/GP to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		1,000,000	1,000,000	1,000,000	1,000,000
	Other Fed		(300,000)	(300,000)	(300,000)	(300,000)
	GF/GP		(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
11. Child Welfare Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,428,500	\$0	\$0	\$0	\$0
	Capped Fed	6,124,400	0	0	0	0
	GF/GP	\$3,304,100	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
12. Children's Protective Services - Caseload Staff	FTE	1,615.0	0.0	0.0	0.0	0.0
	Gross	\$170,557,800	\$5,502,900	\$5,502,900	\$5,502,900	\$5,502,900
	TANF Fed	79,311,000	0	0	0	0
	Capped Fed	19,151,700	0	0	0	0
	Other Fed	15,500,700	3,311,600	3,311,600	3,311,600	3,311,600
	GF/GP	\$56,594,400	\$2,191,300	\$2,191,300	\$2,191,300	\$2,191,300
a. Employee Economics Executive: Reflects increased costs of \$5.5 million Gross (\$5.2 million GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,502,900	\$5,502,900	\$5,502,900	\$5,502,900
	Other Fed		311,600	311,600	311,600	311,600
	GF/GP		\$5,191,300	\$5,191,300	\$5,191,300	\$5,191,300
b. Title IV-E Payments for Unlicensed Relatives Executive: Includes a savings of \$3.0 million GF/GP as part of a larger \$10.0 million GF/GP savings resulting from a recent federal rule change that allows federal Title IV-E funds to now be used to provide payments to unlicensed relatives. Previously, only licensed caregivers were eligible to receive Title IV-E funds. Payments to unlicensed relatives were exclusively funded by GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		3,000,000	3,000,000	3,000,000	3,000,000
	GF/GP		(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
13. Children's Protective Services Supervisors	FTE	387.0	0.0	0.0	0.0	0.0
	Gross	\$47,831,200	\$1,527,800	\$1,527,800	\$1,527,800	\$1,527,800
	TANF Fed	24,291,900	2,800,000	2,800,000	2,800,000	2,800,000
	Capped Fed	5,656,500	(800,000)	(800,000)	(800,000)	(800,000)
	Other Fed	4,189,600	754,100	754,100	754,100	754,100
	GF/GP	\$13,693,200	(\$1,226,300)	(\$1,226,300)	(\$1,226,300)	(\$1,226,300)
a. Employee Economics Executive: Reflects increased costs of \$1.5 million Gross (\$1.4 million GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,527,800	\$1,527,800	\$1,527,800	\$1,527,800
	Other Fed		154,100	154,100	154,100	154,100
	GF/GP		\$1,373,700	\$1,373,700	\$1,373,700	\$1,373,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Child Welfare Fund Realignment Executive: Includes a reduction of \$2.6 million GF/GP to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		2,800,000	2,800,000	2,800,000	2,800,000
	Capped Fed		(800,000)	(800,000)	(800,000)	(800,000)
	Other Fed		600,000	600,000	600,000	600,000
	GF/GP		(\$2,600,000)	(\$2,600,000)	(\$2,600,000)	(\$2,600,000)
14. Children's Services Administration	FTE	212.2	6.0	6.0	0.0	6.0
	Gross	\$26,881,900	\$1,799,500	\$1,799,500	\$756,200	\$1,799,500
	TANF Fed	3,931,200	500,000	500,000	500,000	500,000
	Capped Fed	2,723,600	0	0	0	0
	Other Fed	5,522,000	167,500	167,500	167,500	167,500
	GF/GP	\$14,705,100	\$1,132,000	\$1,132,000	\$88,700	\$1,132,000
a. Employee Economics Executive: Reflects increased costs of \$756,200 Gross (\$588,700 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$756,200	\$756,200	\$756,200	\$756,200
	Other Fed		167,500	167,500	167,500	167,500
	GF/GP		\$588,700	\$588,700	\$588,700	\$588,700
b. Child Welfare Fund Realignment Executive: Includes a reduction of \$500,000 GF/GP to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		500,000	500,000	500,000	500,000
	GF/GP		(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
c. Juvenile Justice Investments Executive: Includes \$1.4 million GF/GP and authorizes an additional 6.0 FTE positions to implement recommendations from the Governor's Task Force on Juvenile Justice Reform. House: Concurs with the Executive. Senate: Does not include. Conference: Concurs with the Executive.	FTE		6.0	6.0	0.0	6.0
	Gross		\$1,043,300	\$1,043,300	\$0	\$1,043,300
	GF/GP		\$1,043,300	\$1,043,300	\$0	\$1,043,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

		FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080	Funding Source					
15. Children's Trust Fund	FTE	12.0	0.0	0.0	0.0	0.0
	Gross	\$4,910,900	\$148,900	\$148,900	\$148,900	\$148,900
	Capped Fed	637,300	0	0	0	0
	Other Fed	1,149,700	148,900	148,900	148,900	148,900
	Restricted	2,895,300	0	0	0	0
	GF/GP	\$228,600	\$0	\$0	\$0	\$0
a. Employee Economics Executive: Reflects increased costs of \$18,900 capped federal funding for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$18,900	\$18,900	\$18,900	\$18,900
	Other Fed		18,900	18,900	18,900	18,900
	GF/GP		\$0	\$0	\$0	\$0
b. Increase Community-Based Child Abuse Prevention Grants Executive: Includes \$130,000 in federal funding to increase the federal Community-Based Child Abuse Prevention (CBAP) Grant resulting from an increase in fundraising. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$130,000	\$130,000	\$130,000	\$130,000
	Other Fed		130,000	130,000	130,000	130,000
	GF/GP		\$0	\$0	\$0	\$0
16. Contractual Services, Supplies, and Materials	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,567,600	\$0	\$0	\$0	\$0
	IDG	35,000	0	0	0	0
	TANF Fed	1,786,200	(700,000)	(700,000)	(700,000)	(700,000)
	Capped Fed	916,200	0	0	0	0
	Other Fed	2,482,900	0	0	0	0
	GF/GP	\$4,347,300	\$700,000	\$700,000	\$700,000	\$700,000
a. Child Welfare Fund Realignment Executive: Includes an increase of \$700,000 GF/GP to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(700,000)	(700,000)	(700,000)	(700,000)
	GF/GP		\$700,000	\$700,000	\$700,000	\$700,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
17. Court-Appointed Special Advocates Analyst: Sydney Brown Phone: 373-8080 Executive: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$1,500,000	\$0	\$1,250,000
	GF/GP	\$1,000,000	\$0	\$1,500,000	\$0	\$1,250,000
a. Program Investment House: Includes \$1.5 million GF/GP to support to the Court-Appointed Special Advocates (CASA) program. Senate: Does not include. Conference: Includes \$1.3 million GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,500,000	\$0	\$1,250,000
	GF/GP		\$0	\$1,500,000	\$0	\$1,250,000
18. Education Planners Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	15.0	0.0	0.0	0.0	0.0
	Gross	\$1,990,000	\$0	\$0	\$0	\$0
	TANF Fed	461,000	0	0	0	0
	Capped Fed	241,700	0	0	0	0
	Other Fed	306,300	0	0	0	0
	GF/GP	\$981,000	0	0	0	0
19. Family Preservation and Prevention Services Administration	FTE	9.0	0.0	0.0	0.0	0.0
	Gross	\$1,405,200	\$17,200	\$17,200	\$17,200	\$17,200
	TANF Fed	1,144,300	0	0	0	0
	Capped Fed	149,400	0	0	0	0
	Other Fed	29,400	300	300	300	300
	GF/GP	\$82,100	\$16,900	\$16,900	\$16,900	\$16,900
a. Employee Economics Executive: Reflects increased costs of \$17,200 Gross (\$16,900 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$17,200	\$17,200	\$17,200	\$17,200
	Other Fed		300	300	300	300
	GF/GP		16,900	\$16,900	\$16,900	\$16,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
20. Family Preservation Programs Analyst: Sydney Brown Phone: 373-8080						
	FTE	34.0	0.0	0.0	0.0	0.0
	Gross	\$56,987,700	\$36,000	\$12,236,000	\$36,000	\$8,536,000
	TANF Fed	43,228,500	0	12,200,000	0	8,500,000
	Capped Fed	299,200	0	0	0	0
	Other Fed	4,754,400	2,000	2,000	2,000	2,000
	GF/GP	\$8,705,600	\$34,000	\$34,000	\$34,000	\$34,000
a. Employee Economics Executive: Reflects increased costs of \$36,000 Gross (\$34,000 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$36,000	\$36,000	\$36,000	\$36,000
	Other Fed		2,000	2,000	2,000	2,000
	GF/GP		\$34,000	\$34,000	\$34,000	\$34,000
b. Family Preservation Rate Increase House: Includes \$12.2 million TANF to increase rates for current Family Preservation programs. Senate: Does not include. Conference: Includes \$8.5 million TANF.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$12,200,000	\$0	\$8,500,000
	TANF Fed		0	12,200,000	0	8,500,000
	GF/GP		\$0	\$0	\$0	\$0
21. Foster Care Payments						
	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$284,357,600	\$33,668,600	\$38,960,450	\$23,930,950	\$45,403,900
	TANF Fed	16,605,900	803,400	3,158,400	1,803,400	2,204,400
	Capped Fed	24,840,900	0	1,066,200	0	1,066,200
	Other Fed	63,567,800	4,803,800	7,741,000	4,803,800	7,112,200
	Local	10,570,900	4,276,400	3,064,050	526,400	5,411,600
	Private	1,500,000	3,300	3,300	3,300	3,300
	Restricted	2,000,000	1,615,800	1,615,800	1,615,800	1,615,800
	GF/GP	\$165,272,100	\$22,165,900	\$22,311,700	\$15,178,250	\$27,990,400
a. Base Adjustments for Revised Caseload Executive: Increases funding for child welfare programs by \$13.5 million Gross (\$11.0 million GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Increases funding by \$16.9 million Gross (\$15.4 million GF/GP) to reflect May consensus agreement.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$13,463,600	\$13,463,600	\$13,463,600	\$16,913,600
	TANF Fed		803,400	803,400	803,400	(650,600)
	Other Fed		(463,500)	(463,500)	(463,500)	(1,092,300)
	Local		526,400	526,400	526,400	1,661,600
	Private		3,300	3,300	3,300	3,300
	Restricted		1,615,800	1,615,800	1,615,800	1,615,800
	GF/GP		\$10,978,200	\$10,978,200	\$10,978,200	\$15,375,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FY25 FMAP Adjustments Executive: Includes \$77,000 GF/GP increase from changes in the FY 2024-25 FMAP up to 65.13% and a backout of the final quarter of pandemic-related E-FMAP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (77,000) \$77,000	0.0 \$0 (77,000) \$77,000	0.0 \$0 (77,000) \$77,000	0.0 \$0 (77,000) \$77,000
c. Child Caring Institution Contract Restructure Executive: Includes \$18.8 million Gross (\$15.0 million GF/GP) as part of a larger \$37.5 million appropriation to restructure contracts with residential facilities to provide upfront funding based on available beds rather than a per child per day payment. House: Includes \$12.7 million Gross (\$10.2 million GF/GP) to restructure contracts with residential facilities to provide a 9% increase to current rates and an unused bed rate of 90% of the filled bed rate. Senate: Includes \$100 GF/GP placeholder. Conference: Concurs with the Executive.	FTE Gross Local GF/GP		0.0 \$18,750,000 3,750,000 \$15,000,000	0.0 \$12,688,250 2,537,650 \$10,150,600	0.0 \$100 0 \$100	0.0 \$18,750,000 3,750,000 \$15,000,000
d. Title IV-E Payments to Unlicensed Relatives Executive: Includes a savings of \$5.0 million GF/GP as part of a larger \$10.0 million GF/GP savings due to a recent federal rule change that allows federal Title IV-E funds to now be used to provide payments to unlicensed relatives. Previously, only licensed caregivers were eligible to receive Title IV-E funds. Payments to unlicensed relatives were exclusively funded by GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 5,000,000 (\$5,000,000)	0.0 \$0 5,000,000 (\$5,000,000)
e. Clothing and Holiday Allowance Increase Executive: Includes \$1.5 million Gross (\$1.1 million GF/GP) to fund an increase to the clothing and holiday allowances to caregivers of foster children. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Includes \$1.5 million Gross (\$1.2 million GF/GP).	FTE Gross Other Fed GF/GP		0.0 \$1,455,000 344,300 \$1,110,700	0.0 \$1,455,000 344,300 \$1,110,700	0.0 \$1,455,000 344,300 \$1,110,700	0.0 \$1,549,000 344,300 \$1,204,700
f. Foster Care Agency Administrative Rate Increase House: Includes \$10.4 million Gross (\$4.0 million GF/GP) to provide a \$5.00 increase to the administrative rate for private foster care agencies. The rate would be increased from \$55.20 to \$60.20. Senate: Does not include. Conference: Concurs with the House.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 0 0 0 \$0	0.0 \$10,353,600 2,355,000 1,066,200 2,937,200 \$3,995,200	0.0 \$0 0 0 0 \$0	0.0 \$10,353,600 2,355,000 1,066,200 2,937,200 \$3,995,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080 g. Foster Care Disability Navigator House: Includes \$1.0 million GF/GP to Arc Michigan to support a foster care disability program for foster youth and adopted youth with developmental disabilities. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
h. Foster Care Suitcases Senate: Includes \$1.0 million TANF revenue to provide suitcases for foster care children to use when they are moved from the home or between placements. Conference: Includes \$500,000 TANF revenue.	FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$500,000 500,000 \$0
i. Foster Care Maintenance Payment Increase Senate: Includes \$8.0 million GF/GP to increase maintenance payments to foster parents, adoptive parents, and juvenile guardians as well as an increase to the administrative rate paid to private agencies. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$8,012,250 \$8,012,250	0.0 \$0 \$0
j. WMPC Administrative Rate Lapse Savings Conference: Includes a savings of \$662,300 GF/GP related to historical lapses of funding at the end of the fiscal year.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$662,300) (\$662,300)
k. Foster Care Respite Lapse Savings Conference: Includes a savings of \$2.0 million GF/GP related to historical lapses of funding at the end of the fiscal year.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$2,000,000) (\$2,000,000)
22. Foster Care Services - Caseload Staff	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	966.0 \$97,767,400 51,324,600 12,306,800 10,134,500 \$24,001,500	0.0 \$3,103,500 (30,000,000) (1,000,000) 2,578,300 31,525,200	0.0 \$3,103,500 (30,000,000) (1,000,000) 2,578,300 31,525,200	0.0 \$3,103,500 (30,000,000) (1,000,000) 2,578,300 31,525,200	0.0 \$3,103,500 (30,000,000) (1,000,000) 2,578,300 31,525,200
a. Employee Economics Executive: Reflects increased costs of \$3.0 million Gross (\$2.8 million GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$3,103,500 278,300 \$2,825,200	0.0 \$3,103,500 278,300 \$2,825,200	0.0 \$3,103,500 278,300 \$2,825,200	0.0 \$3,103,500 278,300 \$2,825,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Child Welfare Fund Realignment Executive: Includes an increase of \$700,000 GF/GP to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
	Other Fed		300,000	300,000	300,000	300,000
	GF/GP		\$700,000	\$700,000	\$700,000	\$700,000
c. TANF/GF Swap Executive: Includes an increase of \$30.0 million GF/GP to offset decrease in TANF revenue. TANF revenue will be repurposed to provide housing supports to low-income House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
	GF/GP		\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000
d. Title IV-E Payments to Unlicensed Relatives Executive: Includes a savings of \$2.0 million GF/GP as part of a larger \$10.0 million GF/GP savings due to a recent federal rule change that allows federal Title IV-E funds to now be used to provide payments to unlicensed relatives. Previously, only licensed caregivers were eligible to receive Title IV-E funds. Payments to unlicensed relatives were exclusively funded by GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		2,000,000	2,000,000	2,000,000	2,000,000
	GF/GP		(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
23. Foster Care Services Supervisors	FTE	227.0	0.0	0.0	0.0	0.0
	Gross	\$30,935,600	\$959,100	\$959,100	\$959,100	\$959,100
	TANF Fed	15,694,300	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
	Capped Fed	3,666,200	0	0	0	0
	Other Fed	2,836,900	102,100	102,100	102,100	102,100
	GF/GP	\$8,738,200	\$10,857,000	\$10,857,000	\$10,857,000	\$10,857,000
a. Employee Economics Executive: Reflects increased costs of \$959,100 Gross (\$857,000 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$959,100	\$959,100	\$959,100	\$959,100
	Other Fed		102,100	102,100	102,100	102,100
	GF/GP		\$857,000	\$857,000	\$857,000	\$857,000
b. TANF/GF Swap Executive: Includes an increase of \$10.0 million GF/GP to offset decrease in TANF revenue. TANF revenue will be repurposed to provide housing supports to low-income House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
	GF/GP		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080						
24. Guardianship Assistance Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,384,200	(\$1,023,600)	(\$1,023,600)	(\$719,100)	\$282,500
	Other Fed	3,940,200	(342,000)	(342,000)	(342,000)	(173,300)
	GF/GP	\$8,444,000	(681,600)	(681,600)	(377,100)	455,800
a. Base Adjustments for Revised Caseload	FTE		0.0	0.0	0.0	0.0
Executive: Reduces funding for child welfare programs by \$1.0 million Gross (\$689,200 GF/GP) for current caseload projections for Adoption Subsidies, Child Care Fund, Foster Care Payments, and Guardianship Assistance Program.	Gross		(\$1,023,600)	(\$1,023,600)	(\$1,023,600)	\$282,500
House: Concurs with the Executive.	Other Fed		(334,400)	(334,400)	(334,400)	(165,700)
Senate: Concurs with the Executive.	GF/GP		(\$689,200)	(\$689,200)	(\$689,200)	\$448,200
Conference: Increases funding by \$282,500 Gross (\$448,200 GF/GP) to reflect May consensus agreement.						
b. FY25 FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$7,600 GF/GP increase from changes in the FY 2024-25 FMAP up to 65.13% and a backout of the final quarter of pandemic-related E-FMAP.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Other Fed		(7,600)	(7,600)	(7,600)	(7,600)
Senate: Concurs with the Executive.	GF/GP		\$7,600	\$7,600	\$7,600	\$7,600
Conference: Concurs with the Executive.						
c. Foster Care Maintenance Payment Increase	FTE		0.0	0.0	0.0	0.0
Senate: Includes \$304,500 GF/GP to increase maintenance payments to foster parents, adoptive parents, and juvenile guardians as well as an increase to the administrative rate paid to private agencies.	Gross		\$0	\$0	\$304,500	\$0
Conference: Does not include.	GF/GP		\$0	\$0	\$304,500	\$0
25. Interstate Compact	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$179,600	\$0	\$0	\$0	\$0
House: Recommends no changes.	Capped Fed	10,900	0	0	0	0
Senate: Recommends no changes.	Other Fed	25,800	0	0	0	0
Conference: Recommends no changes.	GF/GP	\$142,900	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
26. Peer Coaches Analyst: Sydney Brown Phone: 373-8080	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	45.5 \$6,267,400 2,769,200 1,086,300 790,600 \$1,621,300	0.0 \$208,900 500,000 (400,000) (73,500) \$182,400	0.0 \$208,900 500,000 (400,000) (73,500) \$182,400	0.0 \$208,900 500,000 (400,000) (73,500) \$182,400	0.0 \$208,900 500,000 (400,000) (73,500) \$182,400
a. Employee Economics Executive: Reflects increased costs of \$208,900 Gross (\$182,400 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$208,900 26,500 \$182,400	0.0 \$208,900 26,500 \$182,400	0.0 \$208,900 26,500 \$182,400	0.0 \$208,900 26,500 \$182,400
b. Child Welfare Funding Realignment Executive: Includes an increase of \$500,000 federal TANF to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross TANF Fed Capped Fed Other Fed GF/GP		0.0 \$0 500,000 (400,000) (100,000) \$0	0.0 \$0 500,000 (400,000) (100,000) \$0	0.0 \$0 500,000 (400,000) (100,000) \$0	0.0 \$0 500,000 (400,000) (100,000) \$0
27. Performance-Based Funding Implementation	FTE Gross Other Fed GF/GP	3.0 \$553,800 369,200 \$184,600	0.0 \$6,600 2,100 \$4,500	0.0 \$6,600 2,100 \$4,500	0.0 \$6,600 2,100 \$4,500	0.0 (\$243,400) 2,100 (\$245,500)
a. Employee Economics Executive: Reflects increased costs of \$6,600 Gross (\$4,500 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$6,600 2,100 \$4,500	0.0 \$6,600 2,100 \$4,500	0.0 \$6,600 2,100 \$4,500	0.0 \$6,600 2,100 \$4,500
a. WMPC Administrative Rate Lapse Savings Conference: Includes a savings of \$250,000 GF/GP related to historical lapses of funding at the end of the fiscal year.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$250,000) (\$250,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
28. Permanency Resource Managers Analyst: Sydney Brown Phone: 373-8080	FTE	28.0	0.0	0.0	0.0	0.0
	Gross	\$3,482,400	\$117,000	\$117,000	\$117,000	\$117,000
	TANF Fed	455,100	0	0	0	0
	Capped Fed	722,200	0	0	0	0
	Other Fed	305,300	11,200	11,200	11,200	11,200
	GF/GP	\$1,999,800	\$105,800	\$105,800	\$105,800	\$105,800
a. Employee Economics Executive: Reflects increased costs of \$117,000 Gross (\$105,800 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$117,000	\$117,000	\$117,000	\$117,000
	Other Fed		11,200	11,200	11,200	11,200
	GF/GP		\$105,800	\$105,800	\$105,800	\$105,800
29. Prosecuting Attorney Contracts	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,142,800	\$0	\$0	\$0	\$0
	TANF Fed	314,500	200,000	200,000	200,000	200,000
	Other Fed	5,686,900	0	0	0	0
	GF/GP	\$2,141,400	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
a. Child Welfare Funding Realignment Executive: Includes an increase of \$200,000 federal TANF to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		200,000	200,000	200,000	200,000
	GF/GP		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
30. Raise the Age Fund	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$13,150,000	(\$13,150,000)	(\$13,150,000)	(\$13,150,000)	(\$13,150,000)
	GF/GP	\$13,150,000	(\$13,150,000)	(\$13,150,000)	(\$13,150,000)	(\$13,150,000)
a. Eliminate Raise the Age Fund Executive: Eliminates the Raise the Age Fund and all related funding. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$13,150,000)	(\$13,150,000)	(\$13,150,000)	(\$13,150,000)
	GF/GP		(\$13,150,000)	(\$13,150,000)	(\$13,150,000)	(\$13,150,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
31. Second Line Supervisors and Technical Staff		FTE	126.0	0.0	0.0	0.0	0.0
		Gross	\$19,801,300	\$533,900	\$533,900	\$533,900	\$533,900
		IDG	209,400	0	0	0	0
		TANF Fed	2,749,200	0	0	0	0
		Capped Fed	1,383,900	0	0	0	0
		Other Fed	6,631,900	185,000	185,000	185,000	185,000
		GF/GP	\$8,826,900	\$348,900	\$348,900	\$348,900	\$348,900
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$533,900 Gross (\$348,900 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$533,900	\$533,900	\$533,900	\$533,900
House: Concurs with the Executive.		Other Fed		185,000	185,000	185,000	185,000
Senate: Concurs with the Executive.		GF/GP		\$348,900	\$348,900	\$348,900	\$348,900
Conference: Concurs with the Executive.							
32. Settlement Monitor		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$2,709,800	\$0	\$0	\$0	\$0
House: Recommends no changes.		TANF Fed	448,100	0	0	0	0
Senate: Recommends no changes.		Capped Fed	324,500	0	0	0	0
Conference: Recommends no changes.		Other Fed	361,700	0	0	0	0
		GF/GP	\$1,575,500	\$0	\$0	\$0	\$0
33. Strong Families/Safe Children		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$12,600,000	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
		Capped Fed	9,800,000	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
		GF/GP	\$2,800,000	\$0	\$0	\$0	\$0
a. FY24 Technical Decrease		FTE		0.0	0.0	0.0	0.0
Executive: Reflects decreased costs of \$1.0 million capped federal funding for Title IV-B Part 2 for Promoting Safe and Stable Families and caseworker visits.		Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
		Capped Fed		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080						
34. Title IV-E Compliance and Accountability Office	FTE	4.0	0.0	0.0	0.0	0.0
	Gross	\$457,000	\$14,900	\$14,900	\$14,900	\$14,900
	TANF Fed	5,300	0	0	0	0
	Capped Fed	101,700	0	0	0	0
	Other Fed	105,600	3,400	3,400	3,400	3,400
	GF/GP	\$244,400	\$11,500	\$11,500	\$11,500	\$11,500
a. Employee Economics Executive: Reflects increases costs by \$14,900 Gross (\$11,500 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$14,900	\$14,900	\$14,900	\$14,900
	Other Fed		3,400	3,400	3,400	3,400
	GF/GP		\$11,500	\$11,500	\$11,500	\$11,500
35. Youth in Transition	FTE	4.5	0.0	0.0	0.0	0.0
	Gross	\$8,178,500	\$15,700	\$15,700	\$15,700	\$15,700
	TANF Fed	1,508,500	(500,000)	(500,000)	(500,000)	(500,000)
	Capped Fed	2,559,600	400,000	400,000	400,000	400,000
	Other Fed	1,400	100,000	100,000	100,000	100,000
	GF/GP	\$4,109,000	\$15,700	\$15,700	\$15,700	\$15,700
a. Employee Economics Executive: Reflects increases costs by \$15,700 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$15,700	\$15,700	\$15,700	\$15,700
	GF/GP		\$15,700	\$15,700	\$15,700	\$15,700
b. Child Welfare Funding Realignment Executive: Includes an increase of \$100,000 federal revenue to support realignment of funding sources for non-caseload lines. Realignment results in net zero change at the unit level. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(500,000)	(500,000)	(500,000)	(500,000)
	Capped Fed		400,000	400,000	400,000	400,000
	Other Fed		100,000	100,000	100,000	100,000
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080						
NEW Modified Implementation, Sustainability, and Exit Plan	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$10,000,000	\$0	\$0	\$0
	GF/GP	\$0	\$10,000,000	\$0	\$0	\$0
a. MISEP Investment	FTE		0.0	0.0	0.0	0.0
Executive: Includes \$10.0 million GF/GP to support efforts to exit the Children's Rights Settlement Agreement. Funding will be used for trainings and legal supports for child welfare staff.	Gross		\$10,000,000	\$0	\$0	\$0
House: Does not include.	GF/GP		\$10,000,000	\$0	\$0	\$0
Senate: Does not include.						
Conference: Does not include. \$10.0 million GF/GP included in the one-time unit.						
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL	FTE	4,111.2	6.0	6.0	0.0	6.0
	Gross	\$1,428,001,900	\$39,129,300	\$44,052,800	\$6,586,100	\$80,928,800
	IDG	244,400	0	0	0	0
	TANF Fed	322,909,800	(42,646,800)	(28,091,800)	(41,646,800)	(28,930,500)
	Capped Fed	105,467,300	(1,000,000)	66,200	(1,000,000)	66,200
	Other Fed	268,687,500	(206,000)	2,731,200	(206,000)	6,366,200
	Local	33,295,400	2,393,900	(30,800)	(5,106,100)	7,392,400
	Private	1,500,000	3,300	3,300	3,300	3,300
	Restricted	4,895,300	1,615,800	1,615,800	1,615,800	1,615,800
	GF/GP	\$691,002,200	\$78,969,100	\$67,758,900	\$52,925,900	\$94,415,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center		FTE	53.0	7.0	7.0	0.0	5.0
		Gross	\$6,485,300	\$1,341,400	\$1,341,400	\$225,300	\$1,099,300
		Capped Fed	137,300	(100)	(100)	(100)	(100)
		Other Fed	130,000	3,200	3,200	3,200	3,200
		Local	2,937,700	659,800	659,800	101,700	538,700
		GF/GP	\$3,280,300	\$678,500	\$678,500	\$120,500	\$557,500
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$191,600 Gross (103,600 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$191,600	\$191,600	\$191,600	\$191,600
House: Concurs with the Executive.		Capped Fed		(100)	(100)	(100)	(100)
Senate: Concurs with the Executive.		Other Fed		3,200	3,200	3,200	3,200
Conference: Concurs with the Executive.		Local		84,900	84,900	84,900	84,900
		GF/GP		\$103,600	\$103,600	\$103,600	\$103,600
b. Juvenile Justice Investment		FTE		7.0	7.0	0.0	5.0
Executive: Includes \$1.1 million (\$558,100 GF/GP) and authorizes an additional 7.0 FTE positions to implement recommendations from the Governor's Task Force on Juvenile Justice Reform. Funding will be used in part to support staffing at the two state residential facilities, Bay Pines and Shawono Center. Additional \$5.0 million GF/GP included in the one-time unit to support capital improvements at Bay Pines and Shawono Center.		Gross		\$1,116,200	\$1,116,200	\$100	\$874,100
House: Concurs with the Executive. Does not include funding in one-time unit.		Local		558,100	558,100	0	437,000
Senate: Includes \$100 GF/GP placeholder. Does not include 7.0 FTEs or funding in one-time unit.		GF/GP		\$558,100	\$558,100	\$100	\$437,100
Conference: Includes \$874,100 Gross (\$437,100 GF/GP) and authorizes an additional							
c. State Juvenile Facility Pharmaceutical Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$33,600 Gross (\$16,800 GF/GP) to fund increased costs of pharmaceuticals at Bay Pines and Shawono Center due to an increased number of residents requiring prescription medication.		Gross		\$33,600	\$33,600	\$33,600	\$33,600
House: Concurs with the Executive.		Local		16,800	16,800	16,800	16,800
Senate: Concurs with the Executive.		GF/GP		\$16,800	\$16,800	\$16,800	\$16,800
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
2. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0
	Gross	\$362,600	\$5,600	\$5,600	\$5,600	\$5,600
	Capped Fed	191,400	0	0	0	0
	GF/GP	\$171,200	\$5,600	\$5,600	\$5,600	\$5,600
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$5,600 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$5,600	\$5,600	\$5,600	\$5,600
House: Concurs with the Executive.	GF/GP		\$5,600	\$5,600	\$5,600	\$5,600
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
3. Committee on Juvenile Justice Grants	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	\$0	\$0	\$0	\$0
	Capped Fed	3,000,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
4. Community Support Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$1,507,600	\$1,005,600	\$1,005,600	\$5,600	\$1,005,600
	Capped Fed	0	0	0	0	0
	GF/GP	\$1,507,600	\$1,005,600	\$1,005,600	\$5,600	\$1,005,600
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$5,600 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$5,600	\$5,600	\$5,600	\$5,600
House: Concurs with the Executive.	GF/GP		\$5,600	\$5,600	\$5,600	\$5,600
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. Juvenile Justice Investments	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,000,000	\$1,000,000	\$0	\$1,000,000
	GF/GP		\$1,000,000	\$1,000,000	\$0	\$1,000,000
Executive: Includes \$1.0 million GF/GP to implement recommendations from the Governor's Task Force on Juvenile Justice Reform. Funding will be used in part to support staffing at the two state residential facilities, Bay Pines and Shawono Center. Additional \$5.0 million GF/GP included in the one-time unit to support capital improvements at Bay Pines and Shawono Center.						
House: Concurs with the Executive. Does not include funding in one-time unit.						
Senate: Does not include. Does not include funding in the one-time.						
Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080						
5. County Juvenile Officers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Capped Fed GF/GP	0.0 \$3,977,600 3,904,300 \$73,300	0.0 \$0 0 \$0	0.0 \$0 0 \$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 \$3,801,200 385,500 308,400 \$3,107,300	0.0 \$2,582,400 0 0 \$2,582,400	0.0 \$2,582,400 0 0 \$2,582,400	0.0 \$74,400 0 0 \$74,400	0.0 \$1,702,400 0 0 \$1,702,400
a. Employee Economics Executive: Reflects increased costs of \$74,400 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$74,400 \$74,400	0.0 \$74,400 \$74,400	0.0 \$74,400 \$74,400	0.0 \$74,400 \$74,400
b. Juvenile Justice Investments Executive: Includes \$2.5 million GF/GP to implement recommendations from the Governor's Task Force on Juvenile Justice Reform. Funding will be used in part to support staffing at the two state residential facilities, Bay Pines and Shawono Center. Additional \$5.0 million GF/GP included in the one-time unit to support capital improvements at Bay Pines and Shawono Center. House: Concurs with the Executive. Does not include funding in one-time unit. Senate: Does not include. Does not include funding in one-time unit. Conference: Includes \$1.6 million GF/GP.	FTE Gross GF/GP		0.0 \$2,508,000 \$2,508,000	0.0 \$2,508,000 \$2,508,000	0.0 \$0 \$0	0.0 \$1,628,000 \$1,628,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
7. Shawono Center		FTE	53.0	8.0	8.0	0.0	5.0
		Gross	\$6,523,700	\$1,445,100	\$1,445,100	\$200,300	\$1,064,400
		Capped Fed	90,900	0	0	0	0
		Other Fed	90,000	0	0	0	0
		Local	3,275,400	716,900	716,900	94,500	526,600
		GF/GP	\$3,067,400	\$728,200	\$728,200	\$105,800	\$537,800
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$196,900 Gross (\$104,100 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$196,900	\$196,900	\$196,900	\$196,900
		Local		92,800	92,800	92,800	92,800
		GF/GP		\$104,100	\$104,100	\$104,100	\$104,100
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Juvenile Justice Investments		FTE		8.0	8.0	0.0	5.0
Executive: Includes \$1.2 million (\$622,400 GF/GP) and authorizes an additional 8.0 FTE positions to implement recommendations from the Governor's Task Force on Juvenile Justice Reform. Funding will be used in part to support staffing at the two state residential facilities, Bay Pines and Shawono Center. Additional \$5.0 million GF/GP included in the one-time unit to support capital improvements at Bay Pines and Shawono Center.		Gross		\$1,244,800	\$1,244,800	\$0	\$864,100
		Local		622,400	622,400	0	432,100
		GF/GP		\$622,400	\$622,400	\$0	\$432,000
House: Concurs with the Executive. Does not include funding in one-time unit.							
Senate: Does not include. Does not include funding in one-time unit.							
Conference: Includes \$864,000 Gross (\$432,000 GF/GP) and and authorizes an additional 5.0 FTE.							
c. State Juvenile Facility Pharmaceutical Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$3,400 Gross (\$1,700 GF/GP) to fund increased costs of pharmaceuticals at Bay Pines and Shawono Center due to an increased number of residents requiring prescription medication.		Gross		\$3,400	\$3,400	\$3,400	\$3,400
		Local		1,700	1,700	1,700	1,700
		GF/GP		\$1,700	\$1,700	\$1,700	\$1,700
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL		FTE	132.5	15.0	15.0	0.0	10.0
		Gross	\$25,658,000	\$6,380,100	\$6,380,100	\$511,200	\$4,877,300
		Capped Fed	7,709,400	(100)	(100)	(100)	(100)
		Other Fed	220,000	3,200	3,200	3,200	3,200
		Local	6,521,500	1,376,700	1,376,700	196,200	1,065,300
		GF/GP	\$11,207,100	\$5,000,300	\$5,000,300	\$311,900	\$3,808,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 107. PUBLIC ASSISTANCE							
1. Emergency Services Local Office Allocations		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,813,500	\$30,000,000	\$30,000,000	\$0	\$5,500,000
		TANF Fed	5,908,600	30,000,000	18,431,900	0	5,500,000
		GF/GP	\$2,904,900	\$0	\$11,568,100	\$0	\$0
a. State Emergency Relief Increase - TANF		FTE		0.0	0.0	0.0	0.0
Executive: Increases funding pool for relocation and housing services utilizing TANF grant funds. Intended to support an increase in lifetime limits for this SER service to \$5,000, provide tax delinquency intervention, and adjust for inflation.		Gross		\$30,000,000	\$30,000,000	\$0	\$5,500,000
		TANF Fed		30,000,000	18,431,900	0	5,500,000
		GF/GP		\$0	\$11,568,100	\$0	\$0
House: Includes approximately 30% as GF/GP.							
Senate: Does not include.							
Conference: Includes \$5.5 million TANF.							
NEW Fair Food Network - Double Up Food Bucks		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$3,000,000	\$0	\$0
		GF/GP	\$0	\$0	\$3,000,000	\$0	\$0
a. EBT Capabilities Expansion		FTE		0.0	0.0	0.0	0.0
House: Includes funding for grants to grocers and farmers' markets to implement EBT and double up food bucks capabilities at locations throughout the state. In cooperation with MDARD and the Fair Food Network, which supply the funding for		Gross		\$0	\$3,000,000	\$0	\$0
		GF/GP		\$0	\$3,000,000	\$0	\$0
Senate: Does not include.							
Conference: Concurs with the House, but transfers funding to MDARD.							
3. Family Independence Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$53,625,600	\$51,136,600	\$27,251,900	\$11,646,500	\$17,942,200
		TANF Fed	44,747,900	\$51,136,600	\$27,251,900	\$11,646,500	\$12,382,200
		Restricted	8,820,700	(\$47,700)	(\$47,700)	(\$47,700)	\$12,300
		GF/GP	\$57,000	\$47,700	\$47,700	\$47,700	\$5,547,700
a. Caseload Adjustment - FY24		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.		Gross		(\$573,000)	(\$573,000)	(\$573,000)	(\$573,000)
		TANF Fed		(573,000)	(573,000)	(573,000)	(573,000)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: May Consensus.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Caseload Adjustment - FY25 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus.		FTE Gross TANF Fed Restricted GF/GP	0.0 (\$530,500) (530,500) 0 \$0	0.0 (\$530,500) (530,500) 0 \$0	0.0 (\$530,500) (530,500) 0 \$0	0.0 (\$1,484,800) (7,044,800) 60,000 \$5,500,000	
c. Adjust Retained Child Support Collections - FMAP Executive: Recognizes FY 2024-25 FMAP adjustment for state-share of retained child support collections. Used for program administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus.		FTE Gross Restricted GF/GP	0.0 \$0 (47,700) \$47,700	0.0 \$0 (47,700) \$47,700	0.0 \$0 (47,700) \$47,700	0.0 \$0 (47,700) \$47,700	
d. Expand Time Limits - 48 to 60 Months Executive: Provides additional TANF grant revenue to eliminate state life-time time limits for cash assistance, which defaults to the federal 60 month limit, and expands income eligibility by 35%. SBO estimates the removal of the 48-month cap would directly increase caseload by approximately 400 cases. Exemptions for hardship cases would still exist under planned budget implementation. House: Expands base 25% and removes truancy penalty. Senate: Includes \$12.8 million TANF. Conference: Includes \$20.0 million TANF.		FTE Gross TANF Fed GF/GP	0.0 \$36,000,000 36,000,000 \$0	0.0 \$28,355,400 28,355,400 \$0	0.0 \$12,750,000 12,750,000 \$0	0.0 \$20,000,000 20,000,000 \$0	
e. Roll-Up - FIP Young Child Supplement Executive: Net-zero adjustment to budget structure. Combines funding for monthly young-child supplemental increases with the main FIP programmatic line item. House: Does not include. Senate: Does not include. Conference: Does not include.		FTE Gross TANF Fed GF/GP	0.0 \$16,240,100 16,240,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
4. Family Independence Program - Clothing Allowance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross TANF Fed GF/GP	0.0 \$10,000,000 10,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kent Dell Phone: 373-8080						
5. Family Independence Program - Child Supplemental Payment	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,240,100	(\$6,240,100)	\$10,000,000	\$24,500,000	\$17,000,000
	TANF Fed	6,240,100	(6,240,100)	10,000,000	24,500,000	17,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Increase Distributions - \$150 Per Child / Per Month / Per Case Executive: Includes additional TANF grant revenue and adjusts boilerplate accordingly, to restructure the program's distribution to a flat \$150 per-month, per-child under the age of 6. Additionally, eliminates the annual per-case minimum of \$400. House: Concurs with the Executive. Senate: Concurs with the Executive and includes supplement for children 6-14 Conference: Concurs with the Senate, at a reduced amount.	FTE		0.0	0.0	0.0	0.0
	Gross		\$10,000,000	\$10,000,000	\$24,500,000	\$17,000,000
	TANF Fed		10,000,000	10,000,000	24,500,000	17,000,000
	GF/GP		\$0	\$0	\$0	\$0
b. Roll-Up - Family Independence Program Line Item Executive: Net-zero adjustment to budget structure. Combines funding for monthly young-child supplemental increases with the main FIP programmatic line item. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$16,240,100)	\$0	\$0	\$0
	TANF Fed		(16,240,100)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0
6. Food Assistance Program Benefits	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,273,474,400	(\$1,255,104,400)	(\$1,255,104,400)	(\$1,255,104,400)	(\$1,255,104,400)
	Other Fed	5,268,764,400	(1,255,104,400)	(1,255,104,400)	(1,255,104,400)	(1,255,104,400)
	Restricted	4,710,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Caseload Adjustment - FY24 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$1,250,161,600)	(\$1,250,161,600)	(\$1,250,161,600)	(\$1,250,161,600)
	Other Fed		(1,250,161,600)	(1,250,161,600)	(1,250,161,600)	(1,250,161,600)
	GF/GP		\$0	\$0	\$0	\$0
b. Caseload Adjustment - FY25 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		(\$4,942,800)	(\$4,942,800)	(\$4,942,800)	(\$4,942,800)
	Other Fed		(4,942,800)	(4,942,800)	(4,942,800)	(4,942,800)
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
7. Food Bank Council of Michigan Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross GF/GP	0.0 \$12,045,000 \$12,045,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
8. Indigent Burial Executive: Recommends no changes.		FTE Gross TANF Fed GF/GP	0.0 \$3,869,100 300,000 \$3,569,100	0.0 \$0 0 \$0	0.0 \$464,300 36,000 \$428,300	0.0 \$1,000,000 0 \$1,000,000	0.0 \$500,000 0 \$500,000
a. Burial Allowance Increase House: Increases allowances for SER burial grants by 12%. Senate: Includes \$1.0 million. Conference: Includes \$500,000.		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$464,300 36,000 \$428,300	0.0 \$1,000,000 0 \$1,000,000	0.0 \$500,000 0 \$500,000
9. Low-Income Home Energy Assistance Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross Capped Fed GF/GP	0.0 \$174,951,600 174,951,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Michigan Energy Assistance Program		FTE Gross Restricted GF/GP	1.0 \$50,000,000 50,000,000 \$0	0.0 \$15,000,000 0 \$15,000,000	0.0 \$7,500,000 0 \$7,500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Expand Grant Base - GF/GP Executive: Includes GF/GP to support increase the distribution pool for energy-related SER for low-income residents. This program has historically been funded solely through the Low-Income Energy Assistance Fund (LIEAF), which pools monthly surcharges from participating utilities. LIEAF funds are restricted for use only by customers of participating utilities; GF/GP funds would potentially increase access to customers of non-participant utilities. House: Includes \$7.5 million. Senate: Does not include. Conference: Does not include.		FTE Gross GF/GP		0.0 \$15,000,000 \$15,000,000	0.0 \$7,500,000 \$7,500,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
NEW Prenatal and Infant Support Program		FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$24,000,000 24,000,000 \$0	0.0 \$9,621,700 9,621,700 \$0	0.0 \$0 0 \$0	0.0 \$20,000,000 20,000,000 \$0
a. New Program Executive: New Executive-proposed program similar to Rx Kids, which is intended to support low-income households with young children that meet certain eligibility criteria. Program would be supported by TANF grant funds. House: Includes \$9.6 million. Senate: Does not include. Conference: Includes \$20.0 million TANF.		FTE Gross TANF Fed GF/GP	0.0 \$24,000,000 24,000,000 \$0	0.0 \$9,621,700 9,621,700 \$0	0.0 \$0 0 \$0	0.0 \$20,000,000 20,000,000 \$0	
12. Refugee Assistance Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross Capped Fed GF/GP	0.0 \$7,954,200 7,954,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
12. State Disability Assistance Payments		FTE Gross Restricted GF/GP	0.0 \$4,463,700 1,128,900 \$3,334,800	0.0 \$2,593,500 576,600 \$2,016,900	0.0 \$2,593,500 576,600 \$2,016,900	0.0 \$2,593,500 576,600 \$2,016,900	0.0 \$1,012,500 113,800 \$898,700
a. Caseload Adjustment - FY24 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus.		FTE Gross Restricted GF/GP	0.0 \$2,000,700 444,800 \$1,555,900	0.0 \$2,000,700 444,800 \$1,555,900	0.0 \$2,000,700 444,800 \$1,555,900	0.0 \$2,000,700 444,800 \$1,555,900	
b. Caseload Adjustment - FY25 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: May Consensus.		FTE Gross Restricted GF/GP	0.0 \$592,800 131,800 \$461,000	0.0 \$592,800 131,800 \$461,000	0.0 \$592,800 131,800 \$461,000	0.0 (\$988,200) (331,000) (\$657,200)	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - PUBLIC ASSISTANCE

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
13. State Supplementation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$54,491,100	\$279,600	\$279,600	\$279,600	(\$968,500)
		GF/GP	\$54,491,100	\$279,600	\$279,600	\$279,600	(\$968,500)
a. Caseload Adjustment - FY24		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.		Gross		\$674,100	\$674,100	\$674,100	\$674,100
		GF/GP		\$674,100	\$674,100	\$674,100	\$674,100
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: May Consensus.							
b. Caseload Adjustment - FY25		FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the next fiscal year.		Gross		(\$394,500)	(\$394,500)	(\$394,500)	(\$1,642,600)
		GF/GP		(\$394,500)	(\$394,500)	(\$394,500)	(\$1,642,600)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: May Consensus.							
14. State Supplementation Administration		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,806,100	\$0	\$0	\$0	\$0
		GF/GP	\$1,806,100	\$0	\$0	\$0	\$0
Executive: Recommends no changes.							
House: Recommends no changes.							
Senate: Recommends no changes.							
Conference: Recommends no changes.							
PUBLIC ASSISTANCE SUBTOTAL		FTE	1.0	0.0	0.0	0.0	0.0
		Gross	\$5,661,734,400	(\$1,138,334,800)	(\$1,164,393,400)	(\$1,215,084,800)	(\$1,194,118,200)
		TANF Fed	67,196,600	98,896,500	65,341,500	36,146,500	54,882,200
		Capped Fed	182,905,800	0	0	0	0
		Other Fed	5,268,764,400	(1,255,104,400)	(1,255,104,400)	(1,255,104,400)	(1,255,104,400)
		Restricted	64,659,600	528,900	528,900	528,900	126,100
		GF/GP	\$78,208,000	\$17,344,200	\$24,840,600	\$3,344,200	\$5,977,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 108. LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES							
1. Administrative Support Workers		FTE	167.0	0.0	0.0	0.0	0.0
		Gross	\$14,515,000	\$419,500	\$419,500	\$419,500	\$419,500
		IDG	128,900	(800)	(800)	(800)	(800)
		TANF Fed	1,560,700	0	0	0	0
		Capped Fed	1,099,400	0	0	0	0
		Other Fed	4,308,700	123,600	123,600	123,600	123,600
		GF/GP	\$7,417,300	\$296,700	\$296,700	\$296,700	\$296,700
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$419,500	\$419,500	\$419,500	\$419,500
		IDG		(800)	(800)	(800)	(800)
		Other Fed		123,600	123,600	123,600	123,600
		GF/GP		\$296,700	\$296,700	\$296,700	\$296,700
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
2. Adult Services Local Office Staff		FTE	550.0	0.0	0.0	0.0	0.0
		Gross	\$66,489,700	\$2,171,600	\$2,171,600	\$2,171,600	\$2,171,600
		Capped Fed	16,752,000	0	0	0	0
		Other Fed	16,850,100	522,200	522,200	522,200	522,200
		GF/GP	\$32,887,600	\$1,649,400	\$1,649,400	\$1,649,400	\$1,649,400
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$2,171,600	\$2,171,600	\$2,171,600	\$2,171,600
		Other Fed		522,200	522,200	522,200	522,200
		GF/GP		\$1,649,400	\$1,649,400	\$1,649,400	\$1,649,400
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Contractual Services, Supplies, and Materials		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$25,033,700	\$6,017,300	\$6,017,300	\$6,017,300	\$6,017,300
		IDG	145,400	120,000	120,000	120,000	120,000
		TANF Fed	3,866,000	(500,000)	(500,000)	(500,000)	(500,000)
		Capped Fed	1,798,000	500,000	500,000	500,000	500,000
		Other Fed	6,699,600	1,729,400	1,729,400	1,729,400	1,729,400
		Private	250,000	0	0	0	0
		GF/GP	\$12,274,700	\$4,167,900	\$4,167,900	\$4,167,900	\$4,167,900
a. Redistribute IDG from MiLEAP		FTE		0.0	0.0	0.0	0.0
Executive: Reallocation of interdepartmental grant funds, that have historically been transferred from the Michigan Department of Education, to match fund source allocation with current expenditures.		Gross		\$0	\$0	\$0	\$0
		IDG		120,000	120,000	120,000	120,000
		GF/GP		(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Income Verification Contract		FTE		0.0	0.0	0.0	0.0
Executive: Inflationary cost adjustment to support contractual income verification services provided through Equifax.		Gross		\$5,527,300	\$5,527,300	\$5,527,300	\$5,527,300
		Other Fed		1,615,600	1,615,600	1,615,600	1,615,600
		GF/GP		\$3,911,700	\$3,911,700	\$3,911,700	\$3,911,700
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Local Office Security		FTE		0.0	0.0	0.0	0.0
Executive: Provides additional funding to support hiring and retaining private security details at DHHS local offices statewide.		Gross		\$490,000	\$490,000	\$490,000	\$490,000
		Other Fed		113,800	113,800	113,800	113,800
		GF/GP		\$376,200	\$376,200	\$376,200	\$376,200
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. TANF / Capped Federal Authorization		FTE		0.0	0.0	0.0	0.0
Executive: Technical, net-zero adjustment across multiple line items to align TANF and capped federal grant revenue authorization with areas of expenditure.		Gross		\$0	\$0	\$0	\$0
		TANF Fed		(500,000)	(500,000)	(500,000)	(500,000)
		Capped Fed		500,000	500,000	500,000	500,000
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
4. Donated Funds Positions				0.0	0.0	0.0	0.0
		FTE	237.0	0.0	0.0	0.0	0.0
		Gross	\$28,462,200	\$812,200	\$812,200	\$812,200	\$812,200
		IDG	269,200	0	0	0	0
		TANF Fed	1,686,000	500,000	500,000	500,000	500,000
		Capped Fed	2,271,600	(500,000)	(500,000)	(500,000)	(500,000)
		Other Fed	10,222,500	347,200	347,200	347,200	347,200
		Local	4,253,600	125,300	125,300	125,300	125,300
		Private	9,759,300	209,900	209,900	209,900	209,900
		GF/GP	\$0	\$129,800	\$129,800	\$129,800	\$129,800
a. TANF / Capped Federal Authorization				0.0	0.0	0.0	0.0
Executive: Technical, net-zero adjustment across multiple line items to align TANF and capped federal grant revenue authorization with areas of expenditure.				\$0	\$0	\$0	\$0
				500,000	500,000	500,000	500,000
				(500,000)	(500,000)	(500,000)	(500,000)
				\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Employee Economics				0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.				\$812,200	\$812,200	\$812,200	\$812,200
				347,200	347,200	347,200	347,200
				125,300	125,300	125,300	125,300
				209,900	209,900	209,900	209,900
				\$129,800	\$129,800	\$129,800	\$129,800
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
5. Elder Law of Michigan MiCAFE Contract				0.0	0.0	0.0	0.0
				\$350,000	\$0	\$100,000	\$100,000
Executive: Recommends no changes.				175,000	0	50,000	50,000
House: Recommends no changes.				\$175,000	\$0	\$50,000	\$50,000
a. Increase Contract Funding				0.0	0.0	0.0	0.0
Senate: Increases contractual funding for older-adult legal services.				\$0	\$0	\$100,000	\$100,000
				0	0	50,000	50,000
				\$0	\$0	\$50,000	\$50,000
Conference: Concurs with the Senate.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
6. Electronic Benefit Transfer (EBT) Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$9,714,000 1,016,000 3,599,100 \$5,098,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
7. Employment and Training Support Services Executive: Recommends no changes. House: Recommends no changes.		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$1,500,000 0 0 \$1,500,000	0.0 \$0 0 0 \$0
a. PASREP Senate: Includes funding for support services provided for Centers for Independent Living. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0
8. Food Assistance Reinvestment		FTE Gross GF/GP	16.0 \$7,438,300 \$7,438,300	0.0 \$56,000 \$56,000	0.0 \$56,000 \$56,000	0.0 (\$3,663,200) (\$3,663,200)	0.0 (\$3,663,200) (\$3,663,200)
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$56,000 \$56,000	0.0 \$56,000 \$56,000	0.0 \$56,000 \$56,000	0.0 \$56,000 \$56,000
b. Exit Federal Oversight Senate: Includes savings associated with assumed end date of federal oversight in April 2025. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$3,719,200) (\$3,719,200)	0.0 (\$3,719,200) (\$3,719,200)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
9. Local Office Policy and Administration		FTE	125.0	0.0	0.0	0.0	0.0
		Gross	\$19,597,300	\$968,300	\$968,300	\$968,300	\$968,300
		IDG	165,000	50,000	50,000	50,000	50,000
		TANF Fed	2,029,200	0	0	0	0
		Capped Fed	1,137,200	0	0	0	0
		Other Fed	6,996,900	608,500	608,500	608,500	608,500
		GF/GP	\$9,269,000	\$309,800	\$309,800	\$309,800	\$309,800
a. Adult Protective Services Grant		FTE		0.0	0.0	0.0	0.0
Executive: Recognizes an increase in federal grant revenue received for adult protective services operations.		Gross		\$421,000	\$421,000	\$421,000	\$421,000
		Other Fed		421,000	421,000	421,000	421,000
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Redistribute IDG from MiLEAP		FTE		0.0	0.0	0.0	0.0
Executive: Reallocation of interdepartmental grant funds, that have historically been transferred from the Michigan Department of Education, to match fund source allocation with current expenditures.		Gross		\$0	\$0	\$0	\$0
		IDG		50,000	50,000	50,000	50,000
		GF/GP		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
c. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$547,300	\$547,300	\$547,300	\$547,300
		Other Fed		187,500	187,500	187,500	187,500
		GF/GP		\$359,800	\$359,800	\$359,800	\$359,800
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
10. Local Office Staff Travel		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,252,400	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		TANF Fed	3,204,400	0	0	0	0
House: Recommends no changes.		Capped Fed	1,214,000	0	0	0	0
Senate: Recommends no changes.		Other Fed	1,099,900	0	0	0	0
Conference: Recommends no changes.		GF/GP	\$2,734,100	\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
11. Medical/Psychiatric Evaluations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$1,120,100 2,000 106,000 626,900 \$385,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
12. Nutrition Education		FTE Gross Other Fed GF/GP	2.0 \$33,037,700 33,037,700 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0
13. Pathways to Potential		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	231.0 \$25,390,700 359,800 2,754,600 1,580,800 9,760,300 \$10,935,200	0.0 \$752,600 380,000 0 0 285,800 \$86,800	0.0 \$752,600 380,000 0 0 285,800 \$86,800	0.0 \$752,600 380,000 0 0 285,800 \$86,800	0.0 \$752,600 380,000 0 0 285,800 \$86,800
a. Redistribute IDG from MiLEAP Executive: Reallocation of interdepartmental grant funds, that have historically been transferred from the Michigan Department of Education, to match fund source allocation with current expenditures. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross IDG GF/GP		0.0 \$0 380,000 (\$380,000)	0.0 \$0 380,000 (\$380,000)	0.0 \$0 380,000 (\$380,000)	0.0 \$0 380,000 (\$380,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - LOCAL OFFICE OPERATIONS

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D					
				EXECUTIVE	HOUSE	SENATE	ENACTED		
b. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				FTE		0.0	0.0	0.0	0.0
				Gross		\$752,600	\$752,600	\$752,600	\$752,600
				Other Fed		285,800	285,800	285,800	285,800
				GF/GP		\$466,800	\$466,800	\$466,800	\$466,800
14. Public Assistance Local Office Staff				FTE	4,430.5	0.0	0.0	0.0	0.0
				Gross	\$485,275,200	\$16,159,300	\$16,159,300	\$16,159,300	\$16,159,300
				IDG	6,818,500	0	0	0	0
				TANF Fed	53,312,100	0	0	0	0
				Capped Fed	29,369,300	0	0	0	0
				Other Fed	183,195,700	6,307,800	6,307,800	6,307,800	6,307,800
				GF/GP	\$212,579,600	\$9,851,500	\$9,851,500	\$9,851,500	\$9,851,500
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				FTE		0.0	0.0	0.0	0.0
				Gross		\$16,159,300	\$16,159,300	\$16,159,300	\$16,159,300
				Other Fed		6,307,800	6,307,800	6,307,800	6,307,800
				GF/GP		\$9,851,500	\$9,851,500	\$9,851,500	\$9,851,500
15. SSI Advocacy Legal Services Grant				FTE	0.0	0.0	0.0	0.0	0.0
				Gross	\$375,000	\$0	\$0	\$600,000	\$600,000
				GF/GP	\$375,000	\$0	\$0	\$600,000	\$600,000
a. Increase Grant Funding Senate: Increases grant amount to the Legal Services Association of Michigan (LSAM). Conference: Concurs with the Senate.				FTE		0.0	0.0	0.0	0.0
				Gross		\$0	\$0	\$600,000	\$600,000
				GF/GP		\$0	\$0	\$600,000	\$600,000
LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES SUBTOTAL				FTE	5,758.5	0.0	0.0	0.0	0.0
				Gross	\$729,270,400	\$27,360,000	\$27,360,000	\$25,840,800	\$24,340,800
				IDG	7,886,800	549,200	549,200	549,200	549,200
				TANF Fed	73,233,900	0	0	0	0
				Capped Fed	55,328,300	0	0	0	0
				Other Fed	276,575,100	9,927,700	9,927,700	9,977,700	9,977,700
				Local	4,253,600	125,300	125,300	125,300	125,300
				Private	10,009,300	209,900	209,900	209,900	209,900
				GF/GP	\$301,983,400	\$16,547,900	\$16,547,900	\$14,978,700	\$13,478,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DISABILITY DETERMINATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 109. DISABILITY DETERMINATION SERVICES							
1. Disability Determination Operations			624.3	0.0	0.0	0.0	0.0
			Gross	\$122,603,000	\$3,344,100	\$3,344,100	\$3,344,100
			IDG	176,600	16,000	16,000	16,000
			Other Fed	118,628,300	3,281,000	3,281,000	3,281,000
			GF/GP	\$3,798,100	\$40,900	\$40,900	\$40,900
a. Employee Economics				0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.				\$3,344,100	\$3,344,100	\$3,344,100	\$3,344,100
				16,000	16,000	16,000	16,000
				3,281,000	3,281,000	3,281,000	3,281,000
				900	900	900	900
				5,300	5,300	5,300	5,300
				\$40,900	\$40,900	\$40,900	\$40,900
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
2. Retirement Disability Determination			4.1	0.0	0.0	0.0	0.0
			Gross	\$636,200	\$7,100	\$7,100	\$7,100
			IDG	636,200	7,100	7,100	7,100
			GF/GP	\$0	\$0	\$0	\$0
a. Employee Economics				0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.				\$7,100	\$7,100	\$7,100	\$7,100
				7,100	7,100	7,100	7,100
				\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
DISABILITY DETERMINATION SERVICES SUBTOTAL			628.4	0.0	0.0	0.0	0.0
			Gross	\$123,239,200	\$3,351,200	\$3,351,200	\$3,351,200
			IDG	812,800	23,100	23,100	23,100
			Other Fed	118,628,300	3,281,000	3,281,000	3,281,000
			GF/GP	\$3,798,100	\$40,900	\$40,900	\$40,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration		FTE	45.0	6.0	1.0	0.0	5.0
		Gross	\$54,084,900	\$8,171,200	\$9,571,200	(\$316,300)	\$7,033,600
		Federal	39,167,600	(1,159,300)	(1,559,300)	(1,628,100)	(1,528,100)
		Private	2,904,700	0	0	0	0
		GF/GP	\$12,012,600	\$9,330,500	\$11,130,500	\$1,311,800	\$8,561,700
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$163,500	\$163,500	\$163,500	\$163,500
House: Concurs with the Executive.		Federal		88,200	88,200	88,200	88,200
Senate: Concurs with the Executive.		GF/GP		\$75,300	\$75,300	\$75,300	\$75,300
Conference: Concurs with the Executive.							
b. MC3 Federal Match		FTE		0.0	0.0	0.0	0.0
Executive: Transfers federal authorization to the MC3 line item based on anticipated federal grants and reimbursements.		Gross		(\$679,900)	(\$679,900)	(\$679,900)	(\$679,900)
House: Concurs with the Executive.		Federal		(679,900)	(679,900)	(679,900)	(679,900)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
c. CCBHC Staffing		FTE		5.0	0.0	0.0	5.0
Executive: Includes a total of \$1.8 million Gross (\$1.0 million GF/GP) across 3 administrative line items to support 12.0 additional FTEs and additional actuarial costs for the CCBHC program.		Gross		\$800,000	\$0	\$0	\$800,000
House: Does not include staffing increase.		Federal		400,000	0	0	400,000
Senate: Does not include staffing increase.		GF/GP		\$400,000	\$0	\$0	\$400,000
Conference: Concurs with the Executive.							
d. Behavioral Health Workforce		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$500,000 GF/GP to assist with examination fees and supervision costs of behavioral health professionals.		Gross		\$500,000	\$0	\$100	\$0
House: Does not include increase.		GF/GP		\$500,000	\$0	\$100	\$0
Senate: Includes \$100 placeholder.							
Conference: Does not include increase.							
e. Incarcerated Individuals Community Reentry Medicaid Benefit		FTE		1.0	1.0	0.0	0.0
Executive: Includes a total of \$435,000 Gross (\$217,500 GF/GP) for 3.0 FTEs in this line and Health and Aging Services Administration to administer the new incarcerated individuals community reentry Medicaid benefit.		Gross		\$137,600	\$137,600	\$0	\$0
House: Concurs with the Executive.		Federal		68,800	68,800	0	0
Senate: Does not include.		GF/GP		\$68,800	\$68,800	\$0	\$0
Conference: Does not include.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
f. Michigan Crisis and Assess Line Executive: Includes a net increase of \$2.3 million Gross (\$3.3 million GF/GP) to support increased costs of the 988 Suicide and Crisis Lifeline and to backfill reduction of federal grant funding. Amount would also move a \$5.0 million FY 2023-24 one-time grant into the ongoing allocation. Primary cost increase from starting up 988 chat and testing staffing costs. House: Concurrs with the Executive. Senate: Includes GF/GP to backfill federal funds. Conference: Moves \$2.2 million Gross (\$1.9 million) to one-time unit for marketing and outreach.		FTE Gross Federal GF/GP		0.0 \$7,250,000 (1,036,400) \$8,286,400	0.0 \$7,250,000 (1,036,400) \$8,286,400	0.0 \$0 (1,036,400) \$1,036,400	0.0 \$5,050,000 (1,336,400) \$6,386,400
g. Altarum Behavioral Health House: Includes \$1.6 million GF/GP to Altarum for primary care training and protected health information tool. Senate: Does not include. Conference: Moves \$1.0 million to one-time unit.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,600,000 \$1,600,000	0.0 \$0 \$0	0.0 \$600,000 \$600,000
h. Autism Navigators House: Adds \$1.0 million GF/GP to the ongoing autism navigator program. Senate: Does not include. Conference: Concurrs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000
i. Mosaic Counseling House: Includes \$100,000 GF/GP for Mosaic Counseling to provide counseling services regardless of the clients ability to pay. Senate: Includes \$200,000 GF/GP Conference: Concurrs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$200,000 \$200,000	0.0 \$100,000 \$100,000
2. Community Substance Use Disorder Prevention, Education, and Treatment		FTE Gross Federal Restricted GF/GP	9.0 \$79,599,700 61,246,300 2,284,200 \$16,069,200	0.0 \$26,500 26,500 0 \$0	0.0 \$2,026,500 26,500 0 \$2,000,000	0.0 \$26,500 26,500 1,000,000 (\$1,000,000)	0.0 \$26,500 26,500 0 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.		FTE Gross Federal GF/GP		0.0 \$26,500 26,500 \$0	0.0 \$26,500 26,500 \$0	0.0 \$26,500 26,500 \$0	0.0 \$26,500 26,500 \$0
b. Addiction Workforce Medicine Curriculum House: Includes \$1.5 million GF/GP for addiction medicine training programming, including anti-stigma education, fellowship GME, and addiction specialists. Senate: Does not include. Conference: Moves to one-time unit.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Conference of Western Wayne House: Adds \$500,000 GF/GP to the Conference of Western Wayne specialized substance use disorder detoxification project. Senate: Replaces \$1.0 million GF/GP with Opioid Healing and Recovery Fund. Conference: Does not increase.		FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$500,000 0 \$500,000	0.0 \$0 1,000,000 (\$1,000,000)	0.0 \$0 0 \$0
3. Family Support Subsidy		Gross TANF GF/GP	\$12,654,900 12,654,900 \$0	\$3,016,000 3,016,000 \$0	\$3,016,000 3,016,000 \$0	\$3,016,000 3,016,000 \$0	\$3,016,000 3,016,000 \$0
a. Caseload Adjustments Executive: Increases TANF funding based on updated caseload estimates totaling 4,350. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross TANF GF/GP		\$3,016,000 3,016,000 \$0	\$3,016,000 3,016,000 \$0	\$3,016,000 3,016,000 \$0	\$3,016,000 3,016,000 \$0
4. Federal and Other Special Projects		Gross Federal GF/GP	\$2,535,600 2,535,600 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Gambling Addiction		FTE Gross Restricted GF/GP	1.0 \$5,517,400 5,517,400 \$0	3.0 \$4,003,900 4,003,900 \$0	3.0 \$4,003,900 4,003,900 \$0	3.0 \$4,003,900 4,003,900 \$0	3.0 \$4,003,900 4,003,900 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
b. Programming Increase Executive: Adds \$4.0 million Compulsive Gaming Prevention Fund and authorizes 3.0 FTE positions to provide additional gambling prevention and treatment programming including problem gambling hotline, text to chat, residential gambling treatment, media campaign, PIHP prevention programming for adolescents (online gaming etc.), youth prevention, gaming treatment services membership, gaming treatment certification, research/evaluation, training, Behavioral Risk Factory Survey, and claims adjudication software. Restricted funding comes from a proposed increase from State Lottery Fund (\$1,000,000), Internet Gaming Fund (\$2,500,000), and Internet Sports Betting Fund (\$500,000). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		3.0	3.0	3.0	3.0
		Gross		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
		Restricted		4,000,000	4,000,000	4,000,000	4,000,000
		GF/GP		\$0	\$0	\$0	\$0
6. Mental Health Diversion Council Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross	\$3,850,000	\$0	\$0	\$0	\$0
		GF/GP	\$3,850,000	\$0	\$0	\$0	\$0
7. Michigan Clinical Consultation and Care		Gross	\$4,609,100	\$679,900	\$679,900	\$679,900	\$679,900
		Federal	1,609,100	679,900	679,900	679,900	679,900
		GF/GP	\$3,000,000	\$0	\$0	\$0	\$0
a. Transfer In - Federal Funds Executive: Transfers federal authorization from the Behavioral Health Administration to the MC3 line item based on anticipated federal grants and reimbursements. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross		\$0	\$0	\$0	\$0
		Federal		679,900	679,900	679,900	679,900
		GF/GP		\$0	\$0	\$0	\$0
8. Office of Recipient Rights		FTE	25.0	0.0	0.0	0.0	0.0
		Gross	\$3,400,200	\$102,600	\$102,600	\$102,600	\$102,600
		GF/GP	\$3,400,200	\$102,600	\$102,600	\$102,600	\$102,600
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$102,600	\$102,600	\$102,600	\$102,600
		GF/GP		\$102,600	\$102,600	\$102,600	\$102,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080						
9. Opioid Response Activities	FTE Gross Federal Restricted GF/GP	2.0 \$90,354,600 67,155,600 23,199,000 \$0	0.0 \$5,100 1,800 3,300 \$0	0.0 \$43,588,400 1,800 43,586,600 \$0	0.0 \$5,100 1,800 3,300 \$0	0.0 \$5,100 1,800 3,300 \$0
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP		0.0 \$5,100 1,800 3,300 \$0	0.0 \$5,100 1,800 3,300 \$0	0.0 \$5,100 1,800 3,300 \$0	0.0 \$5,100 1,800 3,300 \$0
b. Opioid Healing Fund Allocation Increase House: Adds state restricted authorization to provide opioid grants to PIHPS/CMHEs (\$30.0 million), Hospital Peer Supports (\$8.3 million, Native American Grants (\$5.0 million), and peer support trainings (\$250,000). Senate: Does not include. Conference: Adds \$25.0 million on an one-time basis.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$43,583,300 43,583,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
10. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE Gross Federal TANF Private Restricted GF/GP	82.0 \$256,800,800 171,714,200 12,654,900 2,904,700 31,000,600 \$38,526,400	9.0 \$16,005,200 (451,100) 3,016,000 0 4,007,200 \$9,433,100	4.0 \$62,988,500 (851,100) 3,016,000 0 47,590,500 \$13,233,100	3.0 \$7,517,700 (919,900) 3,016,000 0 5,007,200 \$414,400	8.0 \$14,867,600 (819,900) 3,016,000 0 4,007,200 \$8,664,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services		Gross Federal GF/GP	\$279,257,100 183,813,700 \$95,443,400	\$50,974,200 32,605,200 \$18,369,000	\$63,466,800 40,741,600 \$22,725,200	\$85,387,700 55,018,700 \$30,369,000	\$50,362,900 32,369,200 \$17,993,700
a. Actuarial Soundness Adjustments - 5% Executive: Includes \$15.9 million Gross to support an estimated 5.0% increase for PIHP autism services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$15,947,800 10,386,900 \$5,560,900	\$15,947,800 10,386,900 \$5,560,900	\$15,947,800 10,386,900 \$5,560,900	\$15,947,800 10,386,900 \$5,560,900
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$31,222,800 20,339,500 \$10,883,300	\$31,222,800 20,339,500 \$10,883,300	\$31,222,800 20,339,500 \$10,883,300	\$31,222,800 20,339,500 \$10,883,300
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.		Gross Federal GF/GP		(\$4,459,600) (2,904,500) (\$1,555,100)	(\$4,459,600) (2,904,500) (\$1,555,100)	(\$4,459,600) (2,904,500) (\$1,555,100)	(\$22,277,700) (14,347,300) (\$7,930,400)
d. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 (606,900) \$606,900	\$0 (606,900) \$606,900	\$0 (606,900) \$606,900	\$0 (606,900) \$606,900
e. Direct Care Wage Increase Funding Realignment Executive: Transfers out a total of \$22.1 million Gross (\$5.1 million GF/GP) to align DCW costs with the associated line items. Distribution would be 91% Medicaid Mental Health, 5% Healthy Michigan Plan, 3% Autism Services, and 1% SUD services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$8,263,200 5,390,200 \$2,873,000	\$8,263,200 5,390,200 \$2,873,000	\$8,263,200 5,390,200 \$2,873,000	\$8,263,200 5,390,200 \$2,873,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
f. BT Rate Increase House: Includes \$12.5 million Gross (\$4.4 million GF/GP) to increase autism behavioral technician hourly rates up to \$62.00 per hour. Senate: Increases rates up to \$70.00 per hour. Conference: Increases rates up to \$66.00 per hour.		Gross Federal GF/GP		\$0 0 \$0	\$12,492,600 8,136,400 \$4,356,200	\$34,413,500 22,413,500 \$12,000,000	\$17,206,800 11,206,800 \$6,000,000
2. Behavioral Health Community Supports and Services		FTE Gross Federal GF/GP	7.0 \$43,945,200 8,349,300 \$35,595,900	4.0 \$632,500 240,800 \$391,700	0.0 \$24,500 11,800 \$12,700	0.0 \$524,500 11,800 \$512,700	4.0 \$1,032,500 240,800 \$791,700
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 \$24,500 11,800 \$12,700	0.0 \$24,500 11,800 \$12,700	0.0 \$24,500 11,800 \$12,700	0.0 \$24,500 11,800 \$12,700
b. Medicaid Health Plan Procurement Improvements Executive: Includes a total \$3.0 million Gross (\$1.6 million GF/GP) and 14.0 FTEs for administrative costs associated with managing the Medicaid managed care program and services provided to persons with intellectual and developmental disabilities. House: Does not increase funding and associated staff. Senate: Does not increase funding and associated staff. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		4.0 \$608,000 229,000 \$379,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	4.0 \$608,000 229,000 \$379,000
c. NAYA Senate: Includes \$500,000 GF/GP to the National Association of Yemeni Americans to provide community services that are suited to the community regardless of religion, culture, or ethnic background. Conference: Includes \$400,000 GF/GP.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$400,000 \$400,000
3. Certified Community Behavioral Health Clinic Demonstration		Gross Federal GF/GP	\$386,381,700 340,868,900 \$45,512,800	\$171,337,400 125,072,900 \$46,264,500	\$133,032,600 96,168,100 \$36,864,500	\$115,456,100 78,823,700 \$36,632,400	\$139,532,200 101,493,400 \$38,038,800
a. First Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		(\$20,186,600) (18,645,000) (\$1,541,600)	(\$20,186,600) (18,645,000) (\$1,541,600)	(\$20,186,600) (18,645,000) (\$1,541,600)	(\$20,186,600) (18,645,000) (\$1,541,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>\$0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>\$0</p>
<p>c. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>\$0</p> <p>(806,100)</p> <p>\$806,100</p>	<p>\$0</p> <p>(806,100)</p> <p>\$806,100</p>	<p>\$0</p> <p>(806,100)</p> <p>\$806,100</p>	<p>\$0</p> <p>(806,100)</p> <p>\$806,100</p>
<p>c. Expand CCBHCs to 50,000 Additional Individuals Executive: Includes total of \$193.3 million Gross (a net increase of \$35.6 million GF/GP) and authorizes 12.0 FTE positions to expand Certified Community Behavioral Health Clinics (CCBHCs) into additional counties to provide services to an estimated 50,000 additional individuals. Amount assumes \$12.4 million of GF/GP savings from current Medicaid mental health programming that would be provided through CCBHCs and would be eligible for enhanced FMAP reimbursements of 75.59% rather than 65.13% Amount also includes \$1.8 million Gross (\$1.0 million GF/GP) for DHHS administration and actuarial costs. Sec. 1002 is related, new boilerplate.</p> <p>House: Includes funding for 40,000 additional individuals. Senate: Reduces GF/GP to a net increase of \$25.0 million. Conference: Revises House amount by \$6.5 million Gross (\$1.2 million GF/GP).</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>\$191,524,000</p> <p>144,524,000</p> <p>\$47,000,000</p>	<p>\$153,219,200</p> <p>115,619,200</p> <p>\$37,600,000</p>	<p>\$135,642,700</p> <p>98,274,800</p> <p>\$37,367,900</p>	<p>\$159,718,800</p> <p>120,944,500</p> <p>\$38,774,300</p>
<p>4. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$297,500</p> <p>\$297,500</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>
<p>5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	<p>Gross</p> <p>GF/GP</p>	<p>\$125,578,200</p> <p>\$125,578,200</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>	<p>\$0</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
6.	Federal Mental Health Block Grant	FTE Gross Federal GF/GP	4.0 \$24,461,100 24,461,100 \$0	0.0 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0
	a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0
7.	Health Homes	FTE Gross Federal Local Restricted GF/GP	0.0 \$53,400,100 39,527,000 246,900 473,400 \$13,152,800	0.0 \$18,400 0 0 18,400 \$0	0.0 \$18,400 0 0 18,400 \$0	0.0 \$18,400 0 0 18,400 \$0	0.0 \$18,400 0 0 18,400 \$0
	a. Marihuana Regulatory Fund Adjustment Executive: Increases state restricted authorization for the Marihuana Regulatory Fund. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	 \$18,400 18,400 \$0	0.0 \$18,400 18,400 \$0	0.0 \$18,400 18,400 \$0	0.0 \$18,400 18,400 \$0	0.0 \$18,400 18,400 \$0
8.	Healthy Michigan Plan - Behavioral Health	Gross Federal Restricted GF/GP	\$590,860,800 531,774,600 7,796,800 \$51,289,400	(\$55,632,200) (50,199,100) 2,983,800 (\$8,416,900)	(\$55,632,200) (50,199,100) 2,983,800 (\$8,416,900)	(\$68,190,300) (61,501,400) 3,163,800 (\$9,852,700)	(\$63,076,200) (56,898,800) 4,673,300 (\$10,850,700)
	a. Actuarial Soundness - 3% Executive: Includes \$12.8 million Gross to support an estimated 3.0% increase for PIHP Healthy Michigan Plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP	 11,563,700 \$1,284,900	\$12,848,600 11,563,700 \$1,284,900	\$12,848,600 11,563,700 \$1,284,900	\$12,848,600 11,563,700 \$1,284,900	\$12,848,600 11,563,700 \$1,284,900
	b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP	 (88,878,500) (\$9,875,400)	(\$98,753,900) (88,878,500) (\$9,875,400)	(\$98,753,900) (88,878,500) (\$9,875,400)	(\$98,753,900) (88,878,500) (\$9,875,400)	(\$98,753,900) (88,878,500) (\$9,875,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.		Gross Federal GF/GP		(\$25,034,100) (22,530,700) (\$2,503,400)	(\$25,034,100) (22,530,700) (\$2,503,400)	(\$25,034,100) (22,530,700) (\$2,503,400)	(\$35,014,500) (31,513,100) (\$3,501,400)
d. HRA and IPA Cost Adjustments Executive: Includes an increase of \$3.1 million Gross to the HRA and a reduction of \$1.8 million for IPA costs estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.		Gross Federal Restricted GF/GP		\$1,306,600 1,176,000 130,600 \$0	\$1,306,600 1,176,000 130,600 \$0	\$1,306,600 1,176,000 130,600 \$0	\$2,470,300 2,223,300 247,000 \$0
e. Managed Care Rule Revision - HRA Executive: Includes a total increase of \$2,320.9 million Gross (reduction of \$167.1 million GF/GP) from increased Hospital Quality Assurance Assessment Program (QAAP) funded Hospital Rate Adjustments (HRA) payments that are able to be increased under recent federal rule changes that permit directed payments to be calculated based on average commercial rates. The corresponding GF/GP adjustments are associated with a statutory state retainer that is tied to the federal share of these QAAP-funded hospital payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.		Gross Federal Restricted GF/GP		\$28,532,100 25,678,900 2,853,200 \$0	\$28,532,100 25,678,900 2,853,200 \$0	\$28,532,100 25,678,900 2,853,200 \$0	\$44,262,900 39,836,600 4,426,300 \$0
f. Direct Care Wage Increase Funding Realignment Executive: Transfers out a total of \$22.1 million Gross (\$5.1 million GF/GP) to align DCW costs with the associated line items. Distribution would be 91% Medicaid Mental Health, 5% Healthy Michigan Plan, 3% Autism Services, and 1% SUD services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$11,110,400 9,869,200 \$1,241,200	\$11,110,400 9,869,200 \$1,241,200	\$11,110,400 9,869,200 \$1,241,200	\$11,110,400 9,869,200 \$1,241,200
g. Medicaid Funding for Incarcerated Individuals Executive: Includes a total of \$30.1 million Gross (\$5.4 million GF/GP) to provide Medicaid-funded health care supports for incarcerated individuals in preparation for reentry into society. Services would be provided in the final 90 days of incarceration. A federal waiver approval is required for this Medicaid change. Funds are based on an estimated 43,000 individuals using this benefit. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.		Gross Federal GF/GP		\$14,358,100 12,922,300 \$1,435,800	\$14,358,100 12,922,300 \$1,435,800	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>h. Peer Supports Senate: Adds a total of \$6.0 million Gross to increase PIHP peer supports. State matching funds are Opioid Healing and Recovery Funds. Conference: Does not include.</p>	<p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>		<p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>\$1,800,000</p> <p>1,620,000</p> <p>180,000</p> <p>\$0</p>	<p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>9. Medicaid Mental Health Services</p>	<p>Gross</p> <p>Federal</p> <p>Local</p> <p>Restricted</p> <p>GF/GP</p>	<p>\$3,160,958,400</p> <p>2,063,313,200</p> <p>9,943,600</p> <p>38,476,500</p> <p>\$1,049,225,100</p>	<p>\$143,482,300</p> <p>96,876,900</p> <p>0</p> <p>18,812,500</p> <p>\$27,792,900</p>	<p>\$143,879,200</p> <p>94,661,800</p> <p>0</p> <p>18,812,500</p> <p>\$30,404,900</p>	<p>\$137,193,400</p> <p>92,780,900</p> <p>0</p> <p>18,812,500</p> <p>\$25,600,000</p>	<p>\$226,108,200</p> <p>149,686,600</p> <p>0</p> <p>33,373,500</p> <p>\$43,048,100</p>
<p>a. Actuarial Soundness - 3.0% Executive: Includes \$96.7 million Gross to support an estimated 3.0% increase for PIHP mental health services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>\$96,718,900</p> <p>62,993,000</p> <p>\$33,725,900</p>	<p>\$96,718,900</p> <p>62,993,000</p> <p>\$33,725,900</p>	<p>\$96,718,900</p> <p>62,993,000</p> <p>\$33,725,900</p>	<p>\$96,718,900</p> <p>62,993,000</p> <p>\$33,725,900</p>
<p>b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>\$77,420,600</p> <p>50,454,700</p> <p>\$26,965,900</p>	<p>\$77,420,600</p> <p>50,454,700</p> <p>\$26,965,900</p>	<p>\$77,420,600</p> <p>50,454,700</p> <p>\$26,965,900</p>	<p>\$77,420,600</p> <p>50,454,700</p> <p>\$26,965,900</p>
<p>c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.</p>	<p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>(\$43,518,400)</p> <p>(28,343,500)</p> <p>(\$15,174,900)</p>	<p>(\$43,518,400)</p> <p>(28,343,500)</p> <p>(\$15,174,900)</p>	<p>(\$43,518,400)</p> <p>(28,343,500)</p> <p>(\$15,174,900)</p>	<p>\$518,400</p> <p>1,563,700</p> <p>(\$1,045,300)</p>
<p>d. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>		<p>\$0</p> <p>(6,360,200)</p> <p>(308,800)</p> <p>\$6,669,000</p>			
<p>e. HRA and IPA Cost Adjustments Executive: Includes a reduction of \$105,900 Gross to the HRA and a reduction of \$2.5 million for IPA costs estimates. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.</p>	<p>Gross</p> <p>Federal</p> <p>Restricted</p> <p>GF/GP</p>		<p>(\$2,570,100)</p> <p>(1,673,900)</p> <p>(908,300)</p> <p>\$12,100</p>	<p>(\$2,570,100)</p> <p>(1,673,900)</p> <p>(908,300)</p> <p>\$12,100</p>	<p>(\$2,570,100)</p> <p>(1,673,900)</p> <p>(908,300)</p> <p>\$12,100</p>	<p>(\$997,900)</p> <p>(496,700)</p> <p>(260,600)</p> <p>(\$240,600)</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Managed Care Rule Revision - HRA Executive: Includes a total increase of \$2,320.9 million Gross (reduction of \$167.1 million GF/GP) from increased Hospital Quality Assurance Assessment Program (QAAP) funded Hospital Rate Adjustments (HRA) payments that are able to be increased under recent federal rule changes that permit directed payments to be calculated based on average commercial rates. The corresponding GF/GP adjustments are associated with a statutory state retainer that is tied to the federal share of these QAAP-funded hospital payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal Restricted GF/GP		\$43,278,700 28,187,400 20,029,600 (\$4,938,300)	\$43,278,700 28,187,400 20,029,600 (\$4,938,300)	\$43,278,700 28,187,400 20,029,600 (\$4,938,300)	\$72,984,800 47,624,800 33,942,900 (\$8,582,900)
g. Medicare Buy-In Compliance and TPL Savings Executive: Includes a net reduction of \$25.7 million Gross (increase of \$8.8 million GF/GP) to increase \$27.3 million GF/GP associated with state costs to cover Medicare Part B premiums for individuals eligible for both Medicare and Medicaid (dual-eligible) and reduce \$53.0 million Gross (\$18.5 million GF/GP) based on assumed Medicaid savings from additional individuals being covered under Medicare Part B. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$23,828,000) (15,519,200) (\$8,308,800)	(\$23,828,000) (15,519,200) (\$8,308,800)	(\$23,828,000) (15,519,200) (\$8,308,800)	(\$23,828,000) (15,519,200) (\$8,308,800)
h. Direct Care Wage Increase Funding Realignment Executive: Transfers out a total of \$22.1 million Gross (\$5.1 million GF/GP) to align DCW costs with the associated line items. Distribution would be 91% Medicaid Mental Health, 5% Healthy Michigan Plan, 3% Autism Services, and 1% SUD services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$22,128,000) (17,056,000) (\$5,072,000)	(\$22,128,000) (17,056,000) (\$5,072,000)	(\$22,128,000) (17,056,000) (\$5,072,000)	(\$22,128,000) (17,056,000) (\$5,072,000)
i. Transfer MI Kids Now to Policy and Planning Executive: Transfers out \$50,000 to Health Policy and Planning to support payroll costs of 1.0 FTE working on MI Kids Now Loan Repayment program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		(\$50,000) (\$50,000)	(\$50,000) (\$50,000)	(\$50,000) (\$50,000)	(\$50,000) (\$50,000)
j. Expand CCBHCs to 50,000 Additional Individuals Executive: Includes total of \$193.3 million Gross (a net increase of \$35.6 million GF/GP) and authorizes 12.0 FTE positions to expand Certified Community Behavioral Health Clinics (CCBHCs) into additional counties to provide services to an estimated 50,000 additional individuals. Amount assumes \$12.4 million of GF/GP savings from current Medicaid mental health programming that would be provided through CCBHCs and would be eligible for enhanced FMAP reimbursements of 75.59% rather than 65.13% Amount also includes \$1.8 million Gross (\$1.0 million GF/GP) for DHHS administration and actuarial costs. Sec. 1002 is related, new boilerplate. House: Includes funding for 40,000 additional individuals. Senate: Reduces GF/GP to a net increase of \$25.0 million. Conference: Includes funding for approximately 40,000 additional individuals.	Gross Federal GF/GP		\$0 12,367,900 (\$12,367,900)	\$0 9,894,300 (\$9,894,300)	\$0 12,367,900 (\$12,367,900)	\$0 9,894,300 (\$9,894,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
k. Waskul Settlement Executive: Includes \$11.5 million Gross (\$4.0 million GF/GP) for estimated costs related to Waskul v. Washtenaw County Community Mental Health and DHHS that would raise the community living support services for Habilitation Supports Waiver recipients that use self-determination up to \$31.00 per hour. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				\$11,471,200 7,471,200 \$4,000,000	\$11,471,200 7,471,200 \$4,000,000	\$11,471,200 7,471,200 \$4,000,000	\$11,471,200 7,471,200 \$4,000,000
l. Incarcerated Individuals Community Reentry Medicaid Benefit Executive: Includes a total of \$30.1 million Gross (\$5.4 million GF/GP) to provide Medicaid-funded health care supports for incarcerated individuals in preparation for reentry into society. Services would be provided in the final 90 days of incarceration. A federal waiver approval is required for this Medicaid change. Funds are based on an estimated 43,000 individuals using this benefit. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.				\$6,687,400 4,355,500 \$2,331,900	\$6,687,400 4,355,500 \$2,331,900	\$0 0 \$0	\$0 0 \$0
m. Private Duty Nursing Rate Increase House: Includes a total of \$8.1 million Gross (\$2.8 million GF/GP) to increase Medicaid reimbursement rates for private duty nursing services by 25%. Senate: Concurs with a slightly modified amount. Conference: Concurs with the Senate.				\$0 0 \$0	\$396,900 258,500 \$138,400	\$398,500 259,500 \$139,000	\$398,500 259,500 \$139,000
n. Direct Care Wage Increase Conference: Includes a total of \$28.7 million Gross (\$10.0 million GF/GP) to increase direct care wages by \$0.20 per hour.				\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$13,599,700 8,857,500 \$4,742,200
10. Medicaid Substance Use Disorder Services			\$95,264,000	\$2,677,400 1,573,100 0 \$1,104,300	\$2,677,400 1,573,100 0 \$1,104,300	\$6,877,400 4,308,600 1,464,500 \$1,104,300	\$386,100 80,800 0 \$305,300
a. Actuarial Soundness - 3% Executive: Includes \$2.9 million Gross to support an estimated 3.0% increase for PIHP substance use disorder services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				\$2,918,100 1,900,500 \$1,017,600	\$2,918,100 1,900,500 \$1,017,600	\$2,918,100 1,900,500 \$1,017,600	\$2,918,100 1,900,500 \$1,017,600
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.				(\$626,600) (406,600) (\$220,000)	(\$626,600) (406,600) (\$220,000)	(\$626,600) (406,600) (\$220,000)	(\$626,600) (406,600) (\$220,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25.</p> <p>House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.</p>	<p>Gross Federal GF/GP</p>		<p>(\$2,368,500) (1,542,600) (\$825,900)</p>	<p>(\$2,368,500) (1,542,600) (\$825,900)</p>	<p>(\$2,368,500) (1,542,600) (\$825,900)</p>	<p>(\$4,659,800) (3,034,900) (\$1,624,900)</p>
<p>d. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>Gross Federal GF/GP</p>		<p>\$0 (174,800) \$174,800</p>	<p>\$0 (174,800) \$174,800</p>	<p>\$0 (174,800) \$174,800</p>	<p>\$0 (174,800) \$174,800</p>
<p>e. Direct Care Wage Increase Funding Realignment Executive: Transfers out a total of \$22.1 million Gross (\$5.1 million GF/GP) to align DCW costs with the associated line items. Distribution would be 91% Medicaid Mental Health, 5% Healthy Michigan Plan, 3% Autism Services, and 1% SUD services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>Gross Federal GF/GP</p>		<p>\$2,754,400 1,796,600 \$957,800</p>	<p>\$2,754,400 1,796,600 \$957,800</p>	<p>\$2,754,400 1,796,600 \$957,800</p>	<p>\$2,754,400 1,796,600 \$957,800</p>
<p>f. Peer Supports Senate: Adds a total of \$6.0 million Gross to increase PIHP peer supports. State matching funds are Opioid Healing and Recovery Funds. Conference: Does not include.</p>	<p>Gross Federal Restricted GF/GP</p>		<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$4,200,000 2,735,500 1,464,500 \$0</p>	<p>\$0 0 0 \$0</p>
<p>11. Multicultural Integration Funding Executive: Recommends no changes. (See One-Time Unit) House: Recommends no changes. (See One-Time Unit) Senate: Recommends no changes. (See One-Time Unit) Conference: Recommends no changes. (See One-Time Unit)</p>	<p>Gross TANF CAPPED Federal GF/GP</p>	<p>\$17,284,900 421,000 184,500 510,000 \$16,169,400</p>	<p>\$0 0 0 0 \$0</p>	<p>\$0 0 0 0 \$0</p>	<p>\$0 0 0 0 \$0</p>	<p>\$0 0 0 0 \$0</p>
<p>12. Nursing Home PAS/ARR-OBRA</p>	<p>FTE Gross Federal GF/GP</p>	<p>7.0 \$13,970,100 10,491,700 \$3,478,400</p>	<p>(7.0) \$1,243,500 932,500 \$311,000</p>	<p>(7.0) \$1,243,500 932,500 \$311,000</p>	<p>(7.0) \$1,243,500 932,500 \$311,000</p>	<p>(7.0) \$1,243,500 932,500 \$311,000</p>
<p>a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE Gross Federal GF/GP</p>		<p>0.0 \$22,600 16,700 \$5,900</p>	<p>0.0 \$22,600 16,700 \$5,900</p>	<p>0.0 \$22,600 16,700 \$5,900</p>	<p>0.0 \$22,600 16,700 \$5,900</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Evaluation and Screening Increases Executive: Adds \$2.0 million Gross (\$500,000 GF/GP) to the nursing home pre-admission screening and evaluation program for individuals who have a serious mental illness and are being admitted to a nursing facility. Evaluation costs of the community mental health agencies have been increasing by an average of 4% annually. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$2,000,000 1,500,000 \$500,000	0.0 \$2,000,000 1,500,000 \$500,000	0.0 \$2,000,000 1,500,000 \$500,000	0.0 \$2,000,000 1,500,000 \$500,000
c. Transfer - Nursing Home OBRA staff to Health Services Administration Executive: Transfers the DHHS staff that reviews the clinical evaluations performed by community mental health agencies to Health Services Administration. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		(7.0) (\$779,100) (584,200) (\$194,900)	(7.0) (\$779,100) (584,200) (\$194,900)	(7.0) (\$779,100) (584,200) (\$194,900)	(7.0) (\$779,100) (584,200) (\$194,900)
13. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross TANF CAPPED Federal Local Restricted GF/GP	18.0 \$4,793,677,900 421,000 184,500 3,265,311,600 10,190,500 46,746,700 \$1,470,823,600	(3.0) \$314,744,100 0 0 207,112,900 0 21,814,700 \$85,816,500	(7.0) \$288,720,800 0 0 183,900,400 0 21,814,700 \$83,005,700	(7.0) \$278,521,300 0 0 170,385,400 0 23,459,200 \$84,676,700	(3.0) \$355,618,200 0 0 227,915,100 0 38,065,200 \$89,637,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 112. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult		FTE	530.7	0.0	0.0	0.0	0.0
		Gross	\$59,884,200	\$1,414,900	\$1,414,900	\$1,414,900	\$1,414,900
		Federal	3,070,700	(6,500)	(6,500)	(6,500)	(6,500)
		Local	3,800,100	0	0	0	0
		Restricted	3,126,400	0	0	0	0
		GF/GP	\$49,887,000	\$1,421,400	\$1,421,400	\$1,421,400	\$1,421,400
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$1,414,900	\$1,414,900	\$1,414,900	\$1,414,900
House: Concurs with the Executive.		GF/GP		\$1,414,900	\$1,414,900	\$1,414,900	\$1,414,900
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FMAP and E-FMAP Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical services provided at the state hospitals eligible for federal Medicaid reimbursement.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(6,500)	(6,500)	(6,500)	(6,500)
Senate: Concurs with the Executive.		GF/GP		\$6,500	\$6,500	\$6,500	\$6,500
Conference: Concurs with the Executive.							
2. Center for Forensic Psychiatry		FTE	624.5	0.0	0.0	0.0	0.0
		Gross	\$100,265,800	\$2,383,600	\$2,383,600	\$2,383,600	\$2,383,600
		Federal	4,976,700	119,100	119,100	119,100	119,100
		Local	7,250,300	0	0	0	0
		Restricted	3,057,500	0	0	0	0
		GF/GP	\$84,981,300	\$2,264,500	\$2,264,500	\$2,264,500	\$2,264,500
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$2,383,600	\$2,383,600	\$2,383,600	\$2,383,600
House: Concurs with the Executive.		Federal		116,900	116,900	116,900	116,900
Senate: Concurs with the Executive.		GF/GP		\$2,266,700	\$2,266,700	\$2,266,700	\$2,266,700
Conference: Concurs with the Executive.							
b. FMAP and E-FMAP Adjustments		FTE		0.0	0.0	0.0	0.0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical services provided at the state hospitals eligible for federal Medicaid reimbursement.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		2,200	2,200	2,200	2,200
Senate: Concurs with the Executive.		GF/GP		(\$2,200)	(\$2,200)	(\$2,200)	(\$2,200)
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3.	Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0
		Gross	\$3,165,200	\$31,600	\$31,600	\$31,600	\$31,600
		Federal	3,165,200	31,600	31,600	31,600	31,600
		GF/GP	\$0	\$0	\$0	\$0	\$0
	a. Employee Economics	FTE		0.0	0.0	0.0	0.0
	Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$31,600	\$31,600	\$31,600	\$31,600
	House: Concurs with the Executive.	Federal		31,600	31,600	31,600	31,600
	Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
	Conference: Concurs with the Executive.						
4.	Gifts and Bequests for Patient Living and Treatment Environment	Gross	\$1,000,000	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Private	1,000,000	0	0	0	0
	House: Recommends no changes.	GF/GP	\$0	\$0	\$0	\$0	\$0
	Senate: Recommends no changes.						
	Conference: Recommends no changes.						
5.	Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE	371.4	(371.4)	(371.4)	(371.4)	(371.4)
		Gross	\$52,140,300	(\$52,140,300)	(\$52,140,300)	(\$52,140,300)	(\$52,140,300)
		Federal	24,875,000	(24,875,000)	(24,875,000)	(24,875,000)	(24,875,000)
		Local	1,174,100	(1,174,100)	(1,174,100)	(1,174,100)	(1,174,100)
		Restricted	2,060,900	(2,060,900)	(2,060,900)	(2,060,900)	(2,060,900)
		GF/GP	\$24,030,300	(\$24,030,300)	(\$24,030,300)	(\$24,030,300)	(\$24,030,300)
	a. Employee Economics	FTE		0.0	0.0	0.0	0.0
	Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$681,400	\$681,400	\$681,400	\$681,400
	House: Concurs with the Executive.	Federal		398,300	398,300	398,300	398,300
	Senate: Concurs with the Executive.	GF/GP		\$283,100	\$283,100	\$283,100	\$283,100
	Conference: Concurs with the Executive.						
	b. FMAP and E-FMAP Adjustments	FTE		0.0	0.0	0.0	0.0
	Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical services provided at the state hospitals eligible for federal Medicaid reimbursement.	Gross		\$0	\$0	\$0	\$0
	House: Concurs with the Executive.	Federal		(13,500)	(13,500)	(13,500)	(13,500)
	Senate: Concurs with the Executive.	GF/GP		\$13,500	\$13,500	\$13,500	\$13,500
	Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Kevin Koorstra Phone: 373-8080</p> <p>c. Consolidation into Walter P. Reuther Executive: Consolidates Hawthorn Center with Walter P. Reuther line item as Hawthorn Center has been demolished so that a new Southeast State Psychiatric Hospital for children and adults can be constructed on the Hawthorn Center property. Until completion, the children that resided at Hawthorn are residing at Reuther. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal Local Restricted GF/GP		(371.4) (\$52,821,700) (25,259,800) (1,174,100) (2,060,900) (\$24,326,900)	(371.4) (\$52,821,700) (25,259,800) (1,174,100) (2,060,900) (\$24,326,900)	(371.4) (\$52,821,700) (25,259,800) (1,174,100) (2,060,900) (\$24,326,900)	(371.4) (\$52,821,700) (25,259,800) (1,174,100) (2,060,900) (\$24,326,900)
<p>6. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	Gross Federal GF/GP	\$120,000 120,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<p>7. Kalamazoo Psychiatric Hospital - Adult</p>	FTE Gross Federal Local Restricted GF/GP	561.2 \$71,022,900 3,940,100 5,968,800 3,015,200 \$58,098,800	0.0 \$1,550,400 (16,200) 0 0 \$1,566,600	0.0 \$1,550,400 (16,200) 0 0 \$1,566,600	0.0 \$1,550,400 (16,200) 0 0 \$1,566,600	0.0 \$1,550,400 (16,200) 0 0 \$1,566,600
<p>a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		0.0 \$1,550,400 \$1,550,400	0.0 \$1,550,400 \$1,550,400	0.0 \$1,550,400 \$1,550,400	0.0 \$1,550,400 \$1,550,400
<p>b. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical services provided at the state hospitals eligible for federal Medicaid reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	FTE Gross Federal GF/GP		0.0 \$0 (16,200) \$16,200	0.0 \$0 (16,200) \$16,200	0.0 \$0 (16,200) \$16,200	0.0 \$0 (16,200) \$16,200
<p>8. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	Gross GF/GP	\$445,600 \$445,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

		FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
9. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source Gross \$750,100 Federal 375,000 Local 100 Restricted 375,000 GF/GP \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
10. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross \$924,600 Federal 300,000 Restricted 332,500 GF/GP \$292,100	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
NEW State employees retirement system implementation costs		Gross \$0 GF/GP \$0	\$0 \$0	\$0 \$0	\$700,000 \$700,000	\$0 \$0
a. Employee Retirement Senate: Includes \$700,000 for cost estimates of Senate bills 165-167. Conference: Does not include.		Gross GF/GP	\$0 \$0	\$0 \$0	\$700,000 \$700,000	\$0 \$0
11. State Hospital Administration		FTE 34.0 Gross \$5,598,500 Federal 792,900 GF/GP \$4,805,600	0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP	0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700
12. Walter P. Reuther Psychiatric Hospital - Adult Executive: Renames <i>Walter P. Reuther Psychiatric Hospital-adult, children, and adolescents</i> House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE 414.8 Gross \$68,726,900 Federal 4,505,000 Local 5,089,800 Restricted 3,221,700 GF/GP \$55,910,400	371.4 \$54,343,000 25,260,600 1,174,100 2,060,900 \$25,847,400	371.4 \$54,343,000 25,260,600 1,174,100 2,060,900 \$25,847,400	371.4 \$54,343,000 25,260,600 1,174,100 2,060,900 \$25,847,400	371.4 \$54,343,000 25,260,600 1,174,100 2,060,900 \$25,847,400
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP	0.0 \$1,521,300 \$1,521,300	0.0 \$1,521,300 \$1,521,300	0.0 \$1,521,300 \$1,521,300	0.0 \$1,521,300 \$1,521,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. FMAP and E-FMAP Adjustments Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical services provided at the state hospitals eligible for federal Medicaid reimbursement. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 \$0 800 (\$800)	0.0 \$0 800 (\$800)	0.0 \$0 800 (\$800)	0.0 \$0 800 (\$800)	
c. Hawthorn Consolidation Executive: Consolidates Hawthorn Center with Walter P. Reuther line item as Hawthorn Center has been demolished so that a new Southeast State Psychiatric Hospital for children and adults can be constructed on the Hawthorn Center property. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal Local Restricted GF/GP	371.4 \$52,821,700 25,259,800 1,174,100 2,060,900 \$24,326,900	371.4 \$52,821,700 25,259,800 1,174,100 2,060,900 \$24,326,900	371.4 \$52,821,700 25,259,800 1,174,100 2,060,900 \$24,326,900	371.4 \$52,821,700 25,259,800 1,174,100 2,060,900 \$24,326,900	
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	2,546.6 \$364,044,100 46,120,600 23,283,200 1,000,000 15,189,200 \$278,451,100	0.0 \$7,719,700 521,400 0 0 0 \$7,198,300	0.0 \$7,719,700 521,400 0 0 0 \$7,198,300	0.0 \$8,419,700 521,400 0 0 0 \$7,898,300	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES						
1. Cellular Therapy for Versiti Michigan Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
2. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	11.3 \$2,713,000 117,700 2,595,300 \$0	0.0 \$31,600 0 31,600 \$0	0.0 \$31,600 0 31,600 \$0	0.0 \$31,600 0 31,600 \$0	0.0 \$31,600 0 31,600 \$0
a. Employee Economics Executive: Reflects increased costs of \$31,600 in restricted fund revenue for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP	0.0 \$31,600 31,600 \$0	0.0 \$31,600 31,600 \$0	0.0 \$31,600 31,600 \$0	0.0 \$31,600 31,600 \$0	0.0 \$31,600 31,600 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
3. Child Advocacy Centers Executive: Recommends no changes. House: Recommends no changes. \$3.5 million GF/GP provided in one-time unit. Senate: Recommends no changes. Conference: Recommends no changes. \$2.0 million GF/GP provided in one-time	FTE Gross Restricted GF/GP	0.0 \$1,407,000 1,407,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Child Advocacy Centers Supplemental Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5. Community Health Programs	FTE Gross GF/GP	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$2,500,000 \$2,500,000	0.0 \$100 \$100	0.0 \$7,500,000 \$7,500,000
a. Racial Disparities Task Force Initiatives Executive: Includes \$10.0 million GF/GP to support community health services targeted to assist high health disparity regions within the state, including community-based health clinics, mobile health units, and Healthy Community Zone sites. Additional \$25.0 million in State Fiscal Recovery Fund (SFRF) revenue is allocated in the one-time unit. House: Includes \$2.5 million GF/GP to support mobile health units. Senate: Includes a \$100 GF/GP placeholder. Conference: Includes \$7.5 million GF/GP. Does not include funding in the one-time unit.	FTE Gross GF/GP	0.0 \$10,000,000 \$10,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$2,500,000 \$2,500,000	0.0 \$100 \$100	0.0 \$7,500,000 \$7,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
6. Crime Victim Grants Administration Services Analyst: Sydney Brown Phone: 373-8080	FTE Gross Other Fed Restricted GF/GP	17.0 \$3,038,200 1,392,500 1,645,700 \$0	0.0 \$54,100 30,700 23,400 \$0	0.0 \$54,100 30,700 23,400 \$0	0.0 \$54,100 30,700 23,400 \$0	0.0 \$54,100 30,700 23,400 \$0
a. Employee Economics Executive: Reflects increased costs of \$54,100 Gross for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 \$54,100 30,700 23,400 \$0	0.0 \$54,100 30,700 23,400 \$0	0.0 \$54,100 30,700 23,400 \$0	0.0 \$54,100 30,700 23,400 \$0
7. Crime Victim Justice Assistance Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$78,579,300 78,579,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Crime Victim Rights Services Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Other Fed Restricted GF/GP	0.0 \$19,869,900 3,070,000 16,799,900 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
9. Crime Victim Rights Sustaining Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$30,000,000 \$30,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				Executive	HOUSE	SENATE	ENACTED
10. Critical Health and Wellness Center Operations Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross GF/GP	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
a. Remove Cherry Health FQHC Senate: Removes \$1.5 million GF/GP that was allocated to Cherry Health Federally Qualified Health Clinic (FQHC). Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,500,000) (\$1,500,000)	0.0 (\$1,500,000) (\$1,500,000)
11. Domestic Violence Prevention and Treatment		FTE Gross TANF Fed Capped Fed Other Fed Restricted GF/GP	15.6 \$18,340,200 5,481,900 9,712,400 221,000 1,356,400 \$1,568,500	0.0 \$43,300 0 0 0 0 \$43,300	0.0 \$43,300 0 0 0 0 \$43,300	0.0 \$1,043,300 0 0 0 0 \$1,043,300	0.0 \$1,043,300 0 0 0 0 \$1,043,300
a. Employee Economics Executive: Reflects increased costs of \$43,300 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$43,300 \$43,300	0.0 \$43,300 \$43,300	0.0 \$43,300 \$43,300	0.0 \$43,300 \$43,300
b. MI Coaliton to End Sexual and Domestic Violence Senate: Includes \$1.0 million GF/GP to Michigan Coalition to End Sexual and Domestic Violence and Uniting Three Fires Against Domestic Violence to support domestic violence and sexual violence programming. Conference: Concurs with the Executive.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
12. Human Trafficking Intervention Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross GF/GP	1.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				Executive	HOUSE	SENATE	ENACTED
13. Michigan Essential Health Provider Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross Other Fed Private GF/GP	0.0 \$3,519,600 1,236,300 855,000 \$1,428,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
14. Minority Health Grants and Contracts		FTE Gross Other Fed Restricted GF/GP	3.0 \$1,145,200 612,600 228,400 \$304,200	0.0 \$14,500 0 6,500 \$8,000	0.0 \$14,500 0 6,500 \$8,000	0.0 \$289,500 0 6,500 \$283,000	0.0 \$14,500 0 6,500 \$8,000
a. Employee Economics Executive: Reflects increased costs of \$14,500 Gross (\$8,000 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 \$14,500 6,500 \$8,000	0.0 \$14,500 6,500 \$8,000	0.0 \$14,500 6,500 \$8,000	0.0 \$14,500 6,500 \$8,000
b. Black Health Movement Grant Senate: Includes \$275,000 GF/GP to the Black Health Movement to expand access to free community fitness and nutrition education. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$275,000 \$275,000	0.0 \$0 \$0
15. Nurse Education and Research Program		FTE Gross IDG GF/GP	3.0 \$814,900 814,900 \$0	0.0 \$8,700 8,700 \$0	0.0 \$8,700 8,700 \$0	0.0 \$8,700 8,700 \$0	0.0 \$8,700 8,700 \$0
a. Employee Economics Executive: Reflects increased costs of \$8,700 in interdepartmental grant funding from Licensing and Regulatory Affairs (LARA) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross IDG GF/GP		0.0 \$8,700 8,700 \$0	0.0 \$8,700 8,700 \$0	0.0 \$8,700 8,700 \$0	0.0 \$8,700 8,700 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
16. Policy and Planning Administration	FTE	19.9	0.0	0.0	0.0	0.0
	Gross	\$2,662,300	\$106,200	\$106,200	\$106,200	\$106,200
	IDG	2,400	0	0	0	0
	TANF Fed	160,100	0	0	0	0
	Capped Fed	13,400	0	0	0	0
	Other Fed	769,900	19,900	19,900	19,900	19,900
	Restricted	440,300	7,400	7,400	7,400	7,400
	GF/GP	\$1,276,200	\$78,900	\$78,900	\$78,900	\$78,900
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$56,200 Gross (\$28,900 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$56,200	\$56,200	\$56,200	\$56,200
House: Concurs with the Executive.	Other Fed		19,900	19,900	19,900	19,900
Senate: Concurs with the Executive.	Restricted		7,400	7,400	7,400	7,400
Conference: Concurs with the Executive.	GF/GP		\$28,900	\$28,900	\$28,900	\$28,900
b. FY24 Technical Transfer MI Kids Now GF/GP	FTE		0.0	0.0	0.0	0.0
Executive: Transfers \$50,000 GF/GP from Medicaid Mental Health Services to support payroll costs of 1.0 FTE working on MI Kids Now Loan Repayment program.	Gross		\$50,000	\$50,000	\$50,000	\$50,000
House: Concurs with the Executive.	GF/GP		\$50,000	\$50,000	\$50,000	\$50,000
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
17. Primary Care Services	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$3,803,900	\$5,300	\$5,300	\$5,300	\$5,300
	Other Fed	322,600	5,300	5,300	5,300	5,300
	Private	10,000	0	0	0	0
	GF/GP	\$3,471,300	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$5,300 in federal revenue for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.	Gross		\$5,300	\$5,300	\$5,300	\$5,300
House: Concurs with the Executive.	Other Fed		5,300	5,300	5,300	5,300
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
18. Rape Prevention and Services	FTE	0.5	0.0	0.0	0.0	0.0
	Gross	\$5,097,300	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	TANF Fed	1,094,000	0	0	0	0
	Capped Fed	978,300	0	0	0	0
	Restricted	3,000,000	0	0	0	0
	GF/GP	\$25,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
a. Sexual Assault Victim Services Executive: Includes \$2.0 million GF/GP to support comprehensive sexual assault services, including the sexual assault nurse examiner program, and backfill GF/GP in the Sexual Assault Victim's Prevention fund. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	GF/GP		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
19. Rural Health Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$175,000	\$0	\$0	\$0	\$0
	GF/GP	\$175,000	\$0	\$0	\$0	\$0
20. Uniform Statewide Sexual Assault Evidence Kit Tracking System	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$369,500	\$0	\$0	\$0	\$0
	GF/GP	\$369,500	\$0	\$0	\$0	\$0
HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES SUBTOTAL	FTE	74.3	0.0	0.0	0.0	0.0
	Gross	\$185,985,300	\$12,263,700	\$4,763,700	\$2,038,800	\$9,263,700
	IDG	935,000	8,700	8,700	8,700	8,700
	TANF Fed	6,736,000	0	0	0	0
	Capped Fed	10,704,100	0	0	0	0
	Other Fed	86,204,200	55,900	55,900	55,900	55,900
	Private	865,000	0	0	0	0
	Restricted	27,473,000	68,900	68,900	68,900	68,900
	GF/GP	\$53,068,000	\$12,130,200	\$4,630,200	\$1,905,300	\$9,130,200

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				Executive	HOUSE	SENATE	ENACTED
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY							
1. Bioterrorism Preparedness		FTE	53.0	0.0	0.0	0.0	0.0
		Gross	\$30,807,300	\$202,500	\$202,500	\$202,500	\$202,500
		Other Fed	29,404,600	195,800	195,800	195,800	195,800
		GF/GP	\$1,402,700	\$6,700	\$6,700	\$6,700	\$6,700
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$202,500 Gross (\$6,700 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic		Gross		\$202,500	\$202,500	\$202,500	\$202,500
House: Concurs with the Executive.		Other Fed		195,800	195,800	195,800	195,800
Senate: Concurs with the Executive.		GF/GP		\$6,700	\$6,700	\$6,700	\$6,700
Conference: Concurs with the Executive.							
2. Childhood Lead Program		FTE	4.5	0.0	0.0	0.0	0.0
		Gross	\$2,330,900	\$12,000	\$12,000	\$12,000	\$12,000
		Other Fed	1,697,000	0	0	0	0
		GF/GP	\$633,900	\$12,000	\$12,000	\$12,000	\$12,000
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$12,000 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$12,000	\$12,000	\$12,000	\$12,000
House: Concurs with the Executive.		GF/GP		\$12,000	\$12,000	\$12,000	\$12,000
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
3. Emergency Medical Services Program						
	FTE	27.0	0.0	0.0	0.0	0.0
	Gross	\$8,974,200	\$55,800	\$1,555,800	\$55,800	\$55,800
	Other Fed	1,098,900	0	0	0	0
	Restricted	823,600	0	0	0	0
	GF/GP	\$7,051,700	\$55,800	\$1,555,800	\$55,800	\$55,800
a. Employee Economics						
Executive: Reflects increased costs of \$55,800 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.						
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$55,800	\$55,800	\$55,800	\$55,800
	GF/GP		\$55,800	\$55,800	\$55,800	\$55,800
b. Ground Emergency Medical Transport						
House: Includes \$1.5 million GF/GP to support ground emergency medical transport services in the state.						
Senate: Does not include.						
Conference: Does not include. \$500,000 GF/GP included in the one-time unit.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,500,000	\$0	\$0
	GF/GP		\$0	\$1,500,000	\$0	\$0
4. Epidemiology Administration						
	FTE	73.5	0.0	0.0	0.0	0.0
	Gross	\$26,094,400	\$255,700	\$255,700	\$255,700	\$255,700
	Other Fed	13,846,200	15,400	15,400	15,400	15,400
	Private	264,800	0	0	0	0
	Restricted	1,130,300	0	0	0	0
	GF/GP	\$10,853,100	\$240,300	\$240,300	\$240,300	\$240,300
a. Employee Economics						
Executive: Reflects increased costs of \$255,700 Gross (\$240,300 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic						
House: Concurs with the Executive.						
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$255,700	\$255,700	\$255,700	\$255,700
	Other Fed		15,400	15,400	15,400	15,400
	GF/GP		\$240,300	\$240,300	\$240,300	\$240,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
5. Healthy Homes Program	FTE	66.0	0.0	0.0	0.0	0.0
	Gross	\$56,287,900	\$281,700	\$281,700	\$281,700	\$281,700
	Other Fed	19,774,200	(31,800)	(31,800)	(31,800)	(31,800)
	Private	1,077,800	0	0	0	0
	Restricted	723,700	0	0	0	0
	GF/GP	\$34,712,200	\$313,500	\$313,500	\$313,500	\$313,500
a. Employee Economics Executive: Reflects increased costs of \$281,700 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$281,700 \$281,700	0.0 \$281,700 \$281,700	0.0 \$281,700 \$281,700	0.0 \$281,700 \$281,700
b. FY25 FMAP Adjustments Executive: Includes increased of \$31,800 GF/GP for CHIP Title XXI regular FMAP adjustment from (FY24) 75.46% to (FY25) 75.59%. Amount also includes backout of remaining quarter of pandemic related E-FMAP for FY2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$0 (31,800) \$31,800	0.0 \$0 (31,800) \$31,800	0.0 \$0 (31,800) \$31,800	0.0 \$0 (31,800) \$31,800
6. Laboratory Services	FTE	102.0	0.0	0.0	0.0	0.0
	Gross	\$30,243,600	\$758,400	\$758,400	\$758,400	\$758,400
	IDG	1,797,800	0	0	0	0
	Other Fed	6,952,500	158,500	158,500	158,500	158,500
	Restricted	14,711,100	434,200	434,200	434,200	434,200
	GF/GP	\$6,782,200	\$165,700	\$165,700	\$165,700	\$165,700
a. Employee Economics Executive: Reflects increased costs of \$324,200 Gross (\$165,700 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$324,200 158,500 \$165,700	0.0 \$324,200 158,500 \$165,700	0.0 \$324,200 158,500 \$165,700	0.0 \$324,200 158,500 \$165,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
b. Increase Restricted Authorization for Newborn Screening Fees Executive: Increases restricted authorization by \$434,200 for Newborn Screening Fees to align with the Detroit Consumer Price Index. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$434,200 434,200 \$0	0.0 \$434,200 434,200 \$0	0.0 \$434,200 434,200 \$0	0.0 \$434,200 434,200 \$0
7. Newborn Screening Follow-Up and Treatment Services	FTE Gross Restricted GF/GP	10.5 \$9,237,300 9,237,300 \$0	0.0 \$600,200 600,200 \$0	0.0 \$600,200 600,200 \$0	0.0 \$600,200 600,200 \$0	0.0 \$600,200 600,200 \$0
a. Employee Economics Executive: Reflects increased costs of \$52,700 in restricted revenue for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$52,700 52,700 \$0	0.0 \$52,700 52,700 \$0	0.0 \$52,700 52,700 \$0	0.0 \$52,700 52,700 \$0
b. Increase Restricted Authorization for Newborn Screening Fees Executive: Increases restricted authorization by \$547,500 for Newborn Screening Fees to align with the Detroit Consumer Price Index. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Restricted GF/GP		0.0 \$547,500 547,500 \$0	0.0 \$547,500 547,500 \$0	0.0 \$547,500 547,500 \$0	0.0 \$547,500 547,500 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	ENACTED
8. PFAS and Environmental Contamination Response	FTE	43.0	0.0	0.0	0.0	0.0
	Gross	\$20,346,400	\$184,000	\$184,000	\$184,000	(\$816,000)
	GF/GP	\$20,346,400	\$184,000	\$184,000	\$184,000	(\$816,000)
a. Employee Economics Executive: Reflects increased costs of \$184,000 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$184,000 \$184,000	0.0 \$184,000 \$184,000	0.0 \$184,000 \$184,000	0.0 \$184,000 \$184,000
b. PFAS Lapse Savings Conference: Realizes a \$1.0 million GF/GP savings related to historical lapses of funding at the end of the fiscal year.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)
9. Vital Records and Health Statistics	FTE	70.4	0.0	0.0	0.0	0.0
	Gross	\$11,393,500	\$179,600	\$179,600	\$179,600	\$179,600
	Capped Fed	81,100	0	0	0	0
	Other Fed	4,364,900	29,800	29,800	29,800	29,800
	Restricted	4,719,600	98,400	98,400	98,400	98,400
	GF/GP	\$2,227,900	\$51,400	\$51,400	\$51,400	\$51,400
a. Employee Economics Executive: Reflects increased costs of \$179,600 Gross (\$51,400 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 \$179,600 29,800 98,400 \$51,400	0.0 \$179,600 29,800 98,400 \$51,400	0.0 \$179,600 29,800 98,400 \$51,400	0.0 \$179,600 29,800 98,400 \$51,400
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY SUBTOTAL	FTE	449.9	0.0	0.0	0.0	0.0
	Gross	\$195,715,500	\$2,529,900	\$4,029,900	\$2,529,900	\$1,529,900
	IDG	1,797,800	0	0	0	0
	Capped Fed	81,100	0	0	0	0
	Other Fed	77,138,300	367,700	367,700	367,700	367,700
	Private	1,342,600	0	0	0	0
	Restricted	31,345,600	1,132,800	1,132,800	1,132,800	1,132,800
	GF/GP	\$84,010,100	\$1,029,400	\$2,529,400	\$1,029,400	\$29,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 115. LOCAL HEALTH AND ADMINISTRATIVE SERVICES							
1. AIDS Prevention, Testing, and Care Programs		FTE	79.5	0.0	0.0	0.0	0.0
		Gross	\$110,575,400	\$250,100	\$250,100	\$250,100	\$250,100
		Other Fed	32,650,300	88,700	88,700	88,700	88,700
		Private	71,805,200	118,900	118,900	118,900	118,900
		Restricted	5,989,900	41,900	41,900	41,900	41,900
		GF/GP	\$130,000	\$600	\$600	\$600	\$600
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$250,100 Gross (\$600 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$250,100	\$250,100	\$250,100	\$250,100
House: Concurs with the Executive.		Other Fed		88,700	88,700	88,700	88,700
Senate: Concurs with the Executive.		Private		118,900	118,900	118,900	118,900
Conference: Concurs with the Executive.		Restricted		41,900	41,900	41,900	41,900
		GF/GP		\$600	\$600	\$600	\$600
2. Cancer Prevention and Control Program		FTE	18.0	0.0	0.0	0.0	0.0
		Gross	\$15,858,500	\$52,900	\$52,900	\$52,900	\$52,900
		Other Fed	12,071,800	0	0	0	0
		Private	700,000	0	0	0	0
		GF/GP	\$3,086,700	\$52,900	\$52,900	\$52,900	\$52,900
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs of \$52,900 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments.		Gross		\$52,900	\$52,900	\$52,900	\$52,900
House: Concurs with the Executive.		GF/GP		\$52,900	\$52,900	\$52,900	\$52,900
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Chronic Disease Control and Health Promotion Administration	FTE	28.4	0.0	0.0	0.0	0.0
	Gross	\$10,317,400	\$112,000	\$112,000	\$112,100	\$130,600
	Other Fed	7,152,900	46,600	46,600	46,600	46,600
	Private	250,000	0	0	0	0
	Restricted GF/GP	855,900 \$2,058,600	0 \$65,400	0 \$65,400	0 \$65,500	0 \$84,000
a. Employee Economics Executive: Reflects increased costs of \$112,000 Gross (\$65,400 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$112,000 46,600 \$65,400	0.0 \$112,000 46,600 \$65,400	0.0 \$112,000 46,600 \$65,400	0.0 \$112,000 46,600 \$65,400
b. Dementia Unit Increase Placeholder Senate: Includes a \$100 GF/GP placeholder to increase funding to the Dementia Unit. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
4. Diabetes and Kidney Program	FTE	8.0	0.0	0.0	0.0	0.0
	Gross	\$4,172,000	\$26,800	\$26,800	\$26,800	\$26,800
	Other Fed	2,794,000	8,200	8,200	8,200	8,200
	Restricted	251,800	0	0	0	0
	GF/GP	\$1,126,200	\$18,600	\$18,600	\$18,600	\$18,600
a. Employee Economics Executive: Reflects increased costs of \$26,800 Gross (\$18,600 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$26,800 8,200 \$18,600	0.0 \$26,800 8,200 \$18,600	0.0 \$26,800 8,200 \$18,600	0.0 \$26,800 8,200 \$18,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
5. Essential Local Public Health Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross Local GF/GP	0.0 \$76,419,300 5,150,000 \$71,269,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Local Health Services		FTE Gross Other Fed GF/GP	3.3 \$8,704,800 3,898,200 \$4,806,600	0.0 \$19,400 19,400 \$0	0.0 \$19,400 19,400 \$0	0.0 \$2,019,400 19,400 \$2,000,000	0.0 \$19,400 19,400 \$0
a. Employee Economics Executive: Reflects increased costs of \$19,400 in federal funds for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$19,400 19,400 \$0	0.0 \$19,400 19,400 \$0	0.0 \$19,400 19,400 \$0	0.0 \$19,400 19,400 \$0
b. Pharmacy Access Stabilization Senate: Includes \$2.0 million GF/GP to create or maintain access to retail pharmacies in communities around Detroit where community members lack access to medication. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE Gross Other Fed GF/GP	0.0 \$12,500,000 12,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Public Health Administration	FTE Gross TANF Fed Other Fed Restricted GF/GP	8.0 \$2,104,200 2,300 673,300 278,500 \$1,150,100	1.0 \$185,000 0 84,000 6,100 \$94,900	1.0 \$185,000 0 84,000 6,100 \$94,900	1.0 \$185,000 0 84,000 6,100 \$94,900	1.0 \$185,000 0 84,000 6,100 \$94,900
a. Employee Economics Executive: Reflects increased costs of \$50,000 Gross (\$27,400 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed Restricted GF/GP		0.0 \$50,000 16,500 6,100 \$27,400	0.0 \$50,000 16,500 6,100 \$27,400	0.0 \$50,000 16,500 6,100 \$27,400	0.0 \$50,000 16,500 6,100 \$27,400
b. Healthy Moms,Healthy Babies Medicaid Maternal Infant Health Enhancement Executive: Includes \$135,000 Gross (\$67,500 GF/GP) and authorizes 1.0 additional FTE to increase reimbursement rates for agencies that participate in the Maternal Infant Health Program which provides home visitations for pregnant and postpartum people as well as their families. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		1.0 \$135,000 67,500 \$67,500	1.0 \$135,000 67,500 \$67,500	1.0 \$135,000 67,500 \$67,500	1.0 \$135,000 67,500 \$67,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
10. Sexually Transmitted Disease Control Program	FTE	20.0	0.0	0.0	0.0	0.0
	Gross	\$8,483,300	\$72,400	\$72,400	\$72,400	\$72,400
	Other Fed	3,389,400	1,100	1,100	1,100	1,100
	Private	1,682,500	0	0	0	0
	Restricted GF/GP	2,767,900 \$643,500	71,300 \$0	71,300 \$0	71,300 \$0	71,300 \$0
a. Employee Economics Executive: Reflects increased costs of \$72,400 Gross for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$72,400	\$72,400	\$72,400	\$72,400
	Other Fed		1,100	1,100	1,100	1,100
	Restricted		71,300	71,300	71,300	71,300
	GF/GP		\$0	\$0	\$0	\$0
11. Smoking Prevention Program	FTE	15.0	0.0	0.0	0.0	0.0
	Gross	\$4,621,900	\$5,042,800	\$2,542,800	\$1,042,800	\$2,542,800
	Other Fed	2,531,100	27,700	27,700	27,700	27,700
	Restricted	1,646,800	15,100	2,515,100	15,100	15,100
	GF/GP	\$444,000	\$5,000,000	\$0	\$1,000,000	\$2,500,000
a. Employee Economics Executive: Reflects increased costs of \$42,800 Gross for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$42,800	\$42,800	\$42,800	\$42,800
	Other Fed		27,700	27,700	27,700	27,700
	Restricted		15,100	15,100	15,100	15,100
	GF/GP		\$0	\$0	\$0	\$0
b. Smoking Prevention and Cessation Increase Executive: Includes \$5.0 million GF/GP to expand tobacco cessation and prevention programming across the state. House: Includes \$2.5 million of restricted revenue from the Healthy Michigan Fund within the Medicaid long-term care service line. Senate: Includes \$1.0 million GF/GP. Conference: Includes \$2.5 million GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,000,000	\$2,500,000	\$1,000,000	\$2,500,000
	Restricted		0	2,500,000	0	0
	GF/GP		\$5,000,000	\$0	\$1,000,000	\$2,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
12. Violence Prevention		FTE Gross Other Fed GF/GP	8.9 \$13,518,800 12,585,900 \$932,900	0.0 \$543,300 34,100 \$509,200	0.0 \$5,543,300 34,100 \$5,509,200	0.0 \$2,243,300 34,100 \$2,209,200	0.0 \$543,300 34,100 \$509,200
a. Employee Economics Executive: Reflects increased costs of \$43,300 Gross (\$9,200 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$43,300 34,100 \$9,200	0.0 \$43,300 34,100 \$9,200	0.0 \$43,300 34,100 \$9,200	0.0 \$43,300 34,100 \$9,200
b. Community Violence Intervention Services Executive: Includes \$500,000 GF/GP to expand ongoing resources available to the Office of Community Violence. Additional \$5.0 million GF/GP allocated in the one-time unit. House: Concurs with the Executive and includes \$5.0 million GF/GP from the one-time unit as ongoing funding. Senate: Includes \$700,000 GF/GP. Conference: Concurs with the Executive. Does not include one-time funding.		FTE Gross GF/GP		0.0 \$500,000 \$500,000	0.0 \$5,500,000 \$5,500,000	0.0 \$700,000 \$700,000	0.0 \$500,000 \$500,000
c. Office of Suicide Prevention Senate: Includes \$1.5 million GF/GP to support the establishment of a central state office for suicide prevention efforts. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL		FTE Gross TANF Fed Other Fed Local Private Restricted GF/GP	189.1 \$267,295,600 2,300 90,246,900 5,150,000 74,437,700 11,790,800 \$85,667,900	1.0 \$6,304,700 0 309,800 0 118,900 134,400 \$5,741,600	1.0 \$8,804,700 0 309,800 0 118,900 2,634,400 \$5,741,600	1.0 \$6,004,800 0 309,800 0 118,900 134,400 \$5,441,700	1.0 \$3,804,700 0 309,800 0 118,900 134,400 \$3,241,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 116. FAMILY HEALTH SERVICES							
1. Child and Adolescent Health Care and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$41,242,700	\$0	\$0	\$0	\$0
		Local	41,242,700	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
2. Dental Programs		FTE	5.3	0.0	0.0	0.0	0.0
		Gross	\$5,034,200	\$2,512,600	\$2,512,600	\$2,512,600	\$2,512,600
		Other Fed	759,500	0	0	0	0
		Local	1,500,000	0	0	0	0
		Private	2,000,000	0	0	0	0
		Restricted	20,000	0	0	0	0
		GF/GP	\$754,700	\$2,512,600	\$2,512,600	\$2,512,600	\$2,512,600
a. Employee Economics Executive: Reflects increased costs of \$12,600 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$12,600	\$12,600	\$12,600	\$12,600
		GF/GP		\$12,600	\$12,600	\$12,600	\$12,600
b. FY24 Preschool Dental Screenings Increase Executive: Includes \$2.5 million GF/GP to support costs associated with the expansion of the Dental Oral Assessment Program. Program expansion is required through the implementation of PA 316 or 2023. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0
		Gross		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
		GF/GP		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Drinking Water Declaration of Emergency Executive: Recommends no changes. House: Recommends no changes. Senate: Conference: Recommends no changes.		FTE Gross GF/GP	0.0 \$4,271,000 \$4,271,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0
a. Rides to Wellness Senate: Includes \$500,000 GF/GP to support the Rides to Wellness program in Flint. Conference: Does not include.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0
4. Family, Maternal, and Child Health Administration		FTE Gross Other Fed Local Private Restricted GF/GP	49.0 \$10,660,300 5,650,300 75,000 624,500 324,400 \$3,986,100	0.0 \$177,000 83,000 0 0 0 \$94,000	0.0 \$177,000 83,000 0 0 0 \$94,000	0.0 (\$323,000) 83,000 0 0 0 (\$406,000)	0.0 (\$323,000) 83,000 0 0 0 (\$406,000)
a. Employee Economics Executive: Reflects increased costs of \$177,000 (94,000 GF/GP) for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP		0.0 \$177,000 83,000 \$94,000	0.0 \$177,000 83,000 \$94,000	0.0 \$177,000 83,000 \$94,000	0.0 \$177,000 83,000 \$94,000
b. Remove Healthy Exercise Pilot Senate: Removes \$500,000 GF/GP to eliminate the healthy exercise pilot program. Conference: Concurs with the Senate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>5. Family Planning Local Agreements</p> <p>Analyst: Sydney Brown Phone: 373-8080</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>	<p>0.0</p> <p>\$15,810,700</p> <p>8,530,900</p> <p>\$7,279,800</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>			
<p>6. Immunization Program</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p>20.8</p> <p>\$20,652,900</p> <p>14,947,200</p> <p>2,959,300</p> <p>\$2,746,400</p>	<p>0.0</p> <p>\$43,700</p> <p>0</p> <p>0</p> <p>\$43,700</p>			
<p>a. Employee Economics</p> <p>Executive: Reflects increased costs of \$43,700 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>0.0</p> <p>\$43,700</p> <p>\$43,700</p>	<p>0.0</p> <p>\$43,700</p> <p>\$43,700</p>	<p>0.0</p> <p>\$43,700</p> <p>\$43,700</p>	<p>0.0</p> <p>\$43,700</p> <p>\$43,700</p>
<p>7. Local MCH Services</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>GF/GP</p>	<p>0.0</p> <p>\$7,018,100</p> <p>7,018,100</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>
<p>8. Pregnancy Prevention Program</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p>0.0</p> <p>\$1,297,900</p> <p>602,100</p> <p>695,800</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>\$0</p>

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Sydney Brown Phone: 373-8080						
9. Prenatal Care and Premature Birth Avoidance Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)
a. Remove Strong Beginnings Grant Senate: Removes \$1.0 million GF/GP as a Strong Beginnings Grant that was allocated to a Head Start Program in Kent County. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$1,000,000) (\$1,000,000)	0.0 (\$1,000,000) (\$1,000,000)
10. Prenatal Care Outreach and Service Delivery Support	FTE Gross Other Fed Restricted GF/GP	19.0 \$43,335,800 15,979,200 50,000 \$27,306,600	0.0 \$65,000 0 0 \$65,000	0.0 \$5,065,000 0 0 \$5,065,000	0.0 \$485,000 0 0 \$485,000	0.0 \$65,000 0 0 \$65,000
a. Employee Economics Executive: Reflects increased costs of \$65,000 GF/GP for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$65,000 \$65,000	0.0 \$65,000 \$65,000	0.0 \$65,000 \$65,000	0.0 \$65,000 \$65,000
b. Perinatal Quality Collaboratives House: Includes \$5.0 million GF/GP to support the Perinatal Quality Collaboratives program. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
c. Nurse Family Partnership Increase Senate: Includes \$420,000 GF/GP to increase ongoing funding to the Nurse Family Partnership Program. In FY 2023-24, the program received \$420,000 in the one-time unit. Conference: Includes funding in the one-time unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$420,000 \$420,000	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
11. Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$6,289,100 0 6,071,200 \$217,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$1,000,000 1,000,000 0 \$0	0.0 \$500,000 500,000 0 \$0
a. Newborn Carseats Senate: Includes \$1.0 million TANF revenue to purchase newborn infant car seats as part of the Maternal Infant Health Program. Conference: Concurs with the Senate.		FTE Gross TANF Fed GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$500,000 500,000 \$0	
12. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
13. Women, Infants, and Children Program Administration and Special Projects		FTE Gross Other Fed Private GF/GP	45.0 \$19,520,800 18,133,200 1,387,600 \$0	(3.0) \$153,100 153,100 0 \$0	(3.0) \$153,100 153,100 0 \$0	(3.0) \$153,100 153,100 0 \$0	(3.0) \$153,100 153,100 0 \$0
a. Employee Economics Executive: Reflects increased costs of \$153,100 in federal revenue for negotiated salary and wage increases, actuarially required retirement contributions, worker's compensation, building occupancy charges, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Other Fed GF/GP	0.0 \$153,100 153,100 \$0	0.0 \$153,100 153,100 \$0	0.0 \$153,100 153,100 \$0	0.0 \$153,100 153,100 \$0	
b. FY24 Technical FTE True-Up Executive: Converts 3.0 contracted positions to State of Michigan Employees and transfers to Children's Special Healthcare Services unit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross GF/GP	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	(3.0) \$0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
14. Women, Infants, and Children Program Local Agreements and Food Costs	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$231,285,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	Other Fed	170,511,400	20,000,000	20,000,000	20,000,000	20,000,000
	Private	60,773,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. FY24 Federal Authorization Increase Executive: Increases federal authorization by \$20.0 million to account for higher monthly cash benefit for families who participate in the program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
	Other Fed		20,000,000	20,000,000	20,000,000	20,000,000
	GF/GP		\$0	\$0	\$0	\$0
FAMILY HEALTH SERVICES SUBTOTAL	FTE	139.1	(3.0)	(3.0)	(3.0)	(3.0)
	Gross	\$407,739,800	\$22,951,400	\$27,951,400	\$23,371,400	\$21,951,400
	TANF Fed	0	0	0	1,000,000	500,000
	Other Fed	248,524,400	20,236,100	20,236,100	20,236,100	20,236,100
	Local	42,817,700	0	0	0	0
	Private	64,785,700	0	0	0	0
	Restricted	4,049,500	0	0	0	0
	GF/GP	\$47,562,500	\$2,715,300	\$7,715,300	\$2,135,300	\$1,215,300

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Bequests for Care and Services		FTE	2.8	7.0	7.0	7.0	7.0
		Gross	\$2,087,100	\$0	\$0	\$0	\$0
		Federal	105,200	0	0	0	0
		Private	1,015,500	0	0	0	0
		Restricted	966,400	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. FTE True-Up		FTE		7.0	7.0	7.0	7.0
Executive: Transfers FTE authorization from 2 other line items to convert currently contracted employees to civil service FTEs for Southeastern Michigan Health Association (SEMHA) Family Center, that hosts online education modules and assists through a parent to parent support and mentoring network.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
2. Children's Special Health Care Services Administration		FTE	46.0	(4.0)	(4.0)	(4.0)	(4.0)
		Gross	\$8,117,100	\$626,700	\$626,700	\$626,700	\$626,700
		Federal	3,723,900	561,800	561,800	561,800	561,800
		Restricted	105,900	0	0	0	0
		GF/GP	\$4,287,300	\$64,900	\$64,900	\$64,900	\$64,900
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$126,700	\$126,700	\$126,700	\$126,700
House: Concurs with the Executive.		Federal		61,800	61,800	61,800	61,800
Senate: Concurs with the Executive.		GF/GP		\$64,900	\$64,900	\$64,900	\$64,900
Conference: Concurs with the Executive.							
b. Federal Authority Increase		FTE		0.0	0.0	0.0	0.0
Executive: Increases anticipated federal matching funds for sickle cell programming contracts. Federal matching rate is 50%.		Gross		\$500,000	\$500,000	\$500,000	\$500,000
House: Concurs with the Executive.		Federal		500,000	500,000	500,000	500,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
c. FTE True-Up to Bequests		FTE		(4.0)	(4.0)	(4.0)	(4.0)
Executive: Transfers 4.0 FTEs to the Bequests line to convert contracted employees to civil service FTEs.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - CSHCS

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
3. Medical Care and Treatment		Gross	\$259,525,100	\$22,136,500	\$29,293,100	\$29,318,100	\$38,425,100
		Federal	140,687,900	6,927,800	11,588,900	11,605,200	12,043,600
		Private	28,600	0	0	0	(10,200)
		Restricted	3,361,000	0	0	0	0
		GF/GP	\$115,447,600	\$15,208,700	\$17,704,200	\$17,712,900	\$26,391,700
a. Current Fiscal Year Cost Adjustments		Gross		\$19,998,800	\$19,998,800	\$19,998,800	\$19,998,800
Executive: Includes Medicaid cost adjustments for FY 2023-24.		Federal		5,957,200	5,957,200	5,957,200	5,957,200
House: Concurs with the Executive.		GF/GP		\$14,041,600	\$14,041,600	\$14,041,600	\$14,041,600
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Second Fiscal Year Cost Adjustments		Gross		\$2,137,700	\$2,137,700	\$2,137,700	\$11,244,700
Executive: Includes Medicaid cost adjustments for FY 2024-25.		Federal		1,396,900	1,396,900	1,396,900	1,835,300
House: Concurs with the Executive.		Private		0	0	0	(10,200)
Senate: Concurs with the Executive.		GF/GP		\$740,800	\$740,800	\$740,800	\$9,419,600
Conference: Revises for May CREC adjustments.							
c. FMAP and E-FMAP Adjustments		Gross		\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program.		Federal		(426,300)	(426,300)	(426,300)	(426,300)
House: Concurs with the Executive.		GF/GP		\$426,300	\$426,300	\$426,300	\$426,300
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
d. Private Duty Nursing Rate Increase		Gross		\$0	\$7,156,600	\$7,181,600	\$7,181,600
House: Includes a total of \$8.1 million Gross (\$2.8 million GF/GP) to increase Medicaid reimbursement rates for private duty nursing services by 25%.		Federal		0	4,661,100	4,677,400	4,677,400
Senate: Concurs with a slightly modified amount.		GF/GP		\$0	\$2,495,500	\$2,504,200	\$2,504,200
Conference: Concurs with the Senate.							
4. Outreach and Advocacy		Gross	\$6,722,200	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	3,361,100	0	0	0	0
House: Recommends no changes.		GF/GP	\$3,361,100	\$0	\$0	\$0	\$0
Senate: Recommends no changes.							
Conference: Recommends no changes.							
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL		FTE	48.8	3.0	3.0	3.0	3.0
		Gross	\$276,451,500	\$22,763,200	\$29,919,800	\$29,944,800	\$39,051,800
		Federal	147,878,100	7,489,600	12,150,700	12,167,000	12,605,400
		Private	1,044,100	0	0	0	(10,200)
		Restricted	4,433,300	0	0	0	0
		GF/GP	\$123,096,000	\$15,273,600	\$17,769,100	\$17,777,800	\$26,456,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 118. AGING SERVICES							
1. Community Services		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$55,506,900	\$2,200,000	\$5,200,000	\$2,200,000	\$5,540,300
		Other Fed	24,980,400	2,200,000	2,200,000	2,200,000	2,421,600
		GF/GP	\$30,526,500	\$0	\$3,000,000	\$0	\$3,118,700
a. Federal Authority Increase		FTE		0.0	0.0	0.0	0.0
Executive: Increases federal authority for aging community services based on anticipated federal revenues.		Gross		\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
		Other Fed		2,200,000	2,200,000	2,200,000	2,200,000
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Long-Term Care Ombudsman Increase		FTE		0.0	0.0	0.0	0.0
House: Adds \$3.0 million GF/GP to the long-term care ombudsman program to investigate resident concerns, respond to involuntary discharges, and provide trainings on long-term care topics		Gross		\$0	\$3,000,000	\$0	\$3,000,000
		GF/GP		\$0	\$3,000,000	\$0	\$3,000,000
Senate: Adds FTEs within aging services administration.							
Conference: Concurs with the House.							
c. Direct Care Wage Increase		FTE		0.0	0.0	0.0	0.0
Conference: Includes a total of \$28.7 million Gross (\$10.0 million GF/GP) to increase direct care wages by \$0.20 per hour.		Gross		\$0	\$0	\$0	\$340,300
		Other Fed		0	0	0	221,600
		GF/GP		\$0	\$0	\$0	\$118,700
2. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$3,500,000	\$0	\$0	\$0	\$0
House: Recommends no changes.		Other Fed	3,500,000	0	0	0	0
Senate: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
3. Nutrition Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,054,200	\$1,950,000	\$1,950,000	\$2,950,000	\$1,950,000
	Other Fed	35,157,000	1,950,000	1,950,000	1,950,000	1,950,000
	Private	300,000	0	0	0	0
	GF/GP	\$12,597,200	\$0	\$0	\$1,000,000	\$0
a. Federal Authority Increase Executive: Increases federal authority for aging nutrition services based on anticipated federal revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000
	Other Fed		1,950,000	1,950,000	1,950,000	1,950,000
	GF/GP		\$0	\$0	\$0	\$0
b. GF/GP Increase Senate: Adds \$1.0 million GF/GP to support home-delivery and congregate meals. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$0
	GF/GP		\$0	\$0	\$1,000,000	\$0
4. Respite Care Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,468,700	\$800,000	\$800,000	\$800,000	\$800,000
	Merit Awrd	4,068,700	0	0	0	0
	Restricted	2,000,000	800,000	800,000	800,000	800,000
	GF/GP	\$400,000	\$0	\$0	\$0	\$0
a. State Restricted Authority Increase Executive: Increases state restricted Senior Care Respite Fund authorization by \$800,000, which receives money from nonprofit health care escheats and gifts. Fund receives about \$1.5 million in annual revenue and has retained a fund balance of over \$1.0 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$800,000	\$800,000	\$800,000	\$800,000
	Restricted		800,000	800,000	800,000	800,000
	GF/GP		\$0	\$0	\$0	\$0
5. Senior Volunteer Service Programs Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,765,300	\$0	\$0	\$0	\$0
	GF/GP	\$4,765,300	\$0	\$0	\$0	\$0
AGING SERVICES SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$118,295,100	\$4,950,000	\$7,950,000	\$5,950,000	\$8,290,300
	Other Fed	63,637,400	4,150,000	4,150,000	4,150,000	4,371,600
	Private	300,000	0	0	0	0
	Merit Award	4,068,700	0	0	0	0
	Restricted	2,000,000	800,000	800,000	800,000	800,000
	GF/GP	\$48,289,000	\$0	\$3,000,000	\$1,000,000	\$3,118,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 119. HEALTH AND AGING SERVICES ADMINISTRATION							
1. Aging Services Administration		FTE	43.0	0.0	0.0	16.0	0.0
		Gross	\$9,515,300	\$114,100	\$114,100	\$1,614,100	\$114,100
		Federal	4,882,000	0	0	0	0
		Private	720,000	0	0	0	0
		GF/GP	\$3,913,300	\$114,100	\$114,100	\$1,614,100	\$114,100
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$114,100	\$114,100	\$114,100	\$114,100
House: Concurs with the Executive.		GF/GP		\$114,100	\$114,100	\$114,100	\$114,100
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Long-Term Care Ombudsmen		FTE		0.0	0.0	16.0	0.0
Senate: Includes funding and FTE position authorization to expand personnel and services of the Office of the Long-Term Care Ombudsman.		Gross		\$0	\$0	\$1,500,000	\$0
Conference: Concurs with House (\$3.0 million in Sec. 118).		GF/GP		\$0	\$0	\$1,500,000	\$0
2. Health Services Administration		FTE	421.0	21.0	9.0	7.0	37.0
		Gross	\$118,626,600	\$8,284,900	\$7,234,900	\$5,287,600	\$10,227,500
		Federal	79,384,700	5,182,600	3,882,600	3,733,900	6,153,900
		Local	37,700	0	0	0	0
		Private	1,001,300	0	0	0	0
		Restricted	336,300	0	0	0	0
		GF/GP	\$37,866,600	\$3,102,300	\$3,352,300	\$1,553,700	\$4,073,600
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$1,388,800	\$1,388,800	\$1,388,800	\$1,388,800
House: Concurs with the Executive.		Federal		776,000	776,000	776,000	776,000
Senate: Concurs with the Executive.		GF/GP		\$612,800	\$612,800	\$612,800	\$612,800
Conference: Concurs with the Executive.							
b. Transfer - MMIS Contracts from IT		FTE		0.0	0.0	0.0	0.0
Executive: Transfers out Medicaid Contract Funding from the MMIS line to the Health Services Administration line.		Gross		\$3,119,600	\$3,119,600	\$3,119,600	\$3,119,600
House: Concurs with the Executive.		Federal		2,373,700	2,373,700	2,373,700	2,373,700
Senate: Concurs with the Executive.		GF/GP		\$745,900	\$745,900	\$745,900	\$745,900
Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analysts: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Transfer - OBRA Staff from Nursing Home PAS/ARR OBRA Executive: Transfers in the DHHS staff that reviews the clinical evaluations performed by community mental health agencies from Behavioral Health Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		7.0 \$779,100 584,200 \$194,900	7.0 \$779,100 584,200 \$194,900	7.0 \$779,100 584,200 \$194,900	7.0 \$779,100 584,200 \$194,900
d. Health Plan Procurement Improvements Executive: Includes a total \$3.0 million Gross (\$1.6 million GF/GP) and 14.0 FTEs for administrative costs associated with managing the Medicaid managed care program and services provided to persons with intellectual and developmental disabilities. House: Does not include staffing increase. Senate: Includes a placeholder. Conference: Includes \$4.6 million Gross and 28.0 FTEs.	FTE Gross Federal GF/GP		10.0 \$2,400,000 1,200,000 \$1,200,000	0.0 \$0 0 \$0	0.0 \$100 0 \$100	28.0 \$4,640,000 2,320,000 \$2,320,000
e. CCBHC Staffing Increase Executive: Includes a total of \$1.8 million Gross (\$1.0 million GF/GP) across 3 administrative line items to support 12.0 additional FTEs and additional actuarial costs for the CCBHC program. House: Does not include staffing increase. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		2.0 \$300,000 100,000 \$200,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	2.0 \$300,000 100,000 \$200,000
f. Incarcerated Individuals Community Reentry Medicaid Benefit Executive: Includes a total of \$435,000 Gross (\$217,500 GF/GP) for 3.0 FTEs across this line and within Behavioral Health Administration to administer the new incarcerated individuals community reentry Medicaid benefit. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.	FTE Gross Federal GF/GP		2.0 \$297,400 148,700 \$148,700	2.0 \$297,400 148,700 \$148,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. FQHC Recruitment Program House: Includes \$1.7 million GF/GP to provide additional training and internship opportunities, and increase recruitment, for existing and potential employees of FQHCs in this state. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,650,000 \$1,650,000	0.0 \$0 \$0	0.0 \$0 \$0
HEALTH AND AGING SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	464.0 \$128,141,900 84,266,700 37,700 1,721,300 336,300 \$41,779,900	21.0 \$8,399,000 5,182,600 0 0 0 \$3,216,400	9.0 \$7,349,000 3,882,600 0 0 0 \$3,466,400	23.0 \$6,901,700 3,733,900 0 0 0 \$3,167,800	37.0 \$10,341,600 6,153,900 0 0 0 \$4,187,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 120. HEALTH SERVICES							
1. Adult Home Help Services		Gross Federal GF/GP	\$540,953,300 353,426,000 \$187,527,300	\$42,800 (994,200) \$1,037,000	\$42,800 (994,200) \$1,037,000	\$42,800 (994,200) \$1,037,000	\$52,501,200 33,172,000 \$19,329,200
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		(\$16,180,700) (10,538,500) (\$5,642,200)	(\$16,180,700) (10,538,500) (\$5,642,200)	(\$16,180,700) (10,538,500) (\$5,642,200)	(\$16,180,700) (10,538,500) (\$5,642,200)
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.		Gross Federal GF/GP		\$16,223,500 10,566,400 \$5,657,100	\$16,223,500 10,566,400 \$5,657,100	\$16,223,500 10,566,400 \$5,657,100	\$63,029,200 41,051,000 \$21,978,200
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 (1,022,100) \$1,022,100	\$0 (1,022,100) \$1,022,100	\$0 (1,022,100) \$1,022,100	\$0 (1,022,100) \$1,022,100
d. Direct Care Wage Increase Conference: Includes a total of \$28.7 million Gross (\$10.0 million GF/GP) to increase direct care wages by \$0.20 per hour.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$5,652,700 3,681,600 \$1,971,100
2. Ambulance Services		Gross Federal Restricted GF/GP	\$21,852,500 14,273,600 835,200 \$6,743,700	\$1,915,600 1,252,900 82,200 \$580,500	\$1,915,600 1,252,900 82,200 \$580,500	\$1,915,600 1,252,900 82,200 \$580,500	\$2,912,900 1,905,500 19,600 \$987,800
a. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$1,987,000 1,343,300 \$643,700	\$1,987,000 1,343,300 \$643,700	\$1,987,000 1,343,300 \$643,700	\$1,987,000 1,343,300 \$643,700

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		(\$237,500) (154,100) (\$83,400)	(\$237,500) (154,100) (\$83,400)	(\$237,500) (154,100) (\$83,400)	\$888,300 579,100 \$309,200
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (41,000) 3,100 \$37,900	\$0 (41,000) 3,100 \$37,900	\$0 (41,000) 3,100 \$37,900	\$0 (41,000) 3,100 \$37,900
d. Medicaid Special Payments and Financing Adjustments Executive: Increases Ambulance QAAP funded special payments within the Ambulance Services line item from \$1.8 million Gross to \$2.0 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal Restricted GF/GP		\$166,100 104,700 79,100 (\$17,700)	\$166,100 104,700 79,100 (\$17,700)	\$166,100 104,700 79,100 (\$17,700)	\$37,600 24,100 16,500 (\$3,000)
3. Auxiliary Medical Services	Gross Federal GF/GP	\$6,753,000 4,409,200 \$2,343,800	(\$29,600) (32,100) \$2,500	(\$29,600) (32,100) \$2,500	(\$29,600) (32,100) \$2,500	(\$756,500) (505,500) (\$251,000)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$96,200) (62,700) (\$33,500)	(\$96,200) (62,700) (\$33,500)	(\$96,200) (62,700) (\$33,500)	(\$96,200) (62,700) (\$33,500)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$66,600 43,400 \$23,200	\$66,600 43,400 \$23,200	\$66,600 43,400 \$23,200	(\$660,300) (430,000) (\$230,300)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (12,800) \$12,800	\$0 (12,800) \$12,800	\$0 (12,800) \$12,800	\$0 (12,800) \$12,800
4. Dental Clinic Program Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$1,000,000 \$1,000,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
5. Dental Services	Gross Federal GF/GP	\$355,154,900 237,006,400 \$118,148,500	(\$40,955,900) (26,166,800) (\$14,789,100)	(\$40,955,900) (26,166,800) (\$14,789,100)	(\$57,955,900) (37,237,800) (\$20,718,100)	(\$58,074,800) (36,649,800) (\$21,425,000)
a. Actuarial Soundness Adjustment Executive: Includes \$7.4 million Gross to support an estimated 2.5% increase for dental services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$7,377,400 4,804,900 \$2,572,500	\$7,377,400 4,804,900 \$2,572,500	\$7,377,400 4,804,900 \$2,572,500	\$7,377,400 4,804,900 \$2,572,500
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$42,025,700) (26,223,600) (\$15,802,100)	(\$42,025,700) (26,223,600) (\$15,802,100)	(\$42,025,700) (26,223,600) (\$15,802,100)	(\$42,025,700) (26,223,600) (\$15,802,100)
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		(\$6,307,600) (4,108,100) (\$2,199,500)	(\$6,307,600) (4,108,100) (\$2,199,500)	(\$6,307,600) (4,108,100) (\$2,199,500)	(\$6,426,500) (3,520,100) (\$2,906,400)
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (640,000) \$640,000	\$0 (640,000) \$640,000	\$0 (640,000) \$640,000	\$0 (640,000) \$640,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
e. Unroll Federally Qualified Health Centers Senate: Separates appropriations for FQHCs within the Dental Services unit to consolidate into a single line item. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$17,000,000) (11,071,000) (\$5,929,000)	(\$17,000,000) (11,071,000) (\$5,929,000)
6. Federal Medicare Pharmaceutical Program	Gross Federal GF/GP	\$332,826,100 4,215,500 \$328,610,600	\$93,299,900 (4,215,500) \$97,515,400	\$93,299,900 (4,215,500) \$97,515,400	\$93,299,900 (4,215,500) \$97,515,400	\$52,430,200 (4,215,500) \$56,645,700
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$83,504,300 (4,215,500) \$87,719,800	\$83,504,300 (4,215,500) \$87,719,800	\$83,504,300 (4,215,500) \$87,719,800	\$83,504,300 (4,215,500) \$87,719,800
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross GF/GP		\$9,795,600 \$9,795,600	\$9,795,600 \$9,795,600	\$9,795,600 \$9,795,600	(\$31,074,100) (\$31,074,100)
NEW Federally Qualified Health Centers	Gross Federal GF/GP	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$224,664,100 163,552,700 \$61,111,400	\$210,000,000 152,102,000 \$57,898,000
a. Unroll New Line Item Senate: Separates appropriations for FQHCs within the Health Services unit to consolidate into a single line item. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$170,000,000 123,402,000 \$46,598,000	\$170,000,000 123,402,000 \$46,598,000
b. Increase FQHC Rates Senate: Provides for increased reimbursement rates for FQHC-based services. Conference: Concurs with House's scope change in new line item.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$54,664,100 40,150,700 \$14,513,400	\$40,000,000 28,700,000 \$11,300,000
8. Health Plan Services	Gross Federal Local Private Restricted GF/GP	\$6,551,702,300 4,362,155,200 21,816,600 52,600 1,645,093,900 \$522,584,000	\$1,497,119,400 852,843,800 0 300 699,366,600 (\$55,091,300)	\$1,496,362,600 852,350,000 0 300 699,366,600 (\$55,354,300)	\$1,427,394,100 807,781,700 0 300 699,366,600 (\$79,754,500)	\$1,210,589,100 677,268,700 (521,300) 300 719,609,000 (\$185,767,600)
a. Actuarial Soundness Adjustment Executive: Includes \$171.3 million Gross to support an estimated 3.5% increase for health plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$171,310,900 111,574,800 \$59,736,100	\$171,310,900 111,574,800 \$59,736,100	\$171,310,900 111,574,800 \$59,736,100	\$171,310,900 111,574,800 \$59,736,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$68,916,500) (62,037,500) (\$6,879,000)	(\$68,916,500) (62,037,500) (\$6,879,000)	(\$68,916,500) (62,037,500) (\$6,879,000)	(\$68,916,500) (62,037,500) (\$6,879,000)
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Revises cost estimates. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		(\$108,382,300) (70,589,400) (\$37,792,900)	(\$138,265,300) (90,052,200) (\$48,213,100)	(\$108,382,300) (70,589,400) (\$37,792,900)	(\$374,598,100) (240,758,200) (\$133,839,900)
d. Special Medicaid Payments and Financing Adjustments Executive: Includes special Medicaid payment adjustments for IPA actuarial soundness (-\$9.0m), QAAP set aside (\$46.5m), SNAF (\$1.5m), and ACA Rebates (\$15.1m). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal Local Restricted GF/GP		\$54,175,200 8,958,100 0 43,393,700 \$1,823,400	\$54,175,200 8,958,100 0 43,393,700 \$1,823,400	\$54,175,200 8,958,100 0 43,393,700 \$1,823,400	\$46,438,400 6,399,600 (521,300) 40,738,500 (\$178,400)
e. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Private Restricted GF/GP		\$0 (15,173,700) 300 7,880,600 \$7,292,800	\$0 (15,173,700) 300 7,880,600 \$7,292,800	\$0 (15,173,700) 300 7,880,600 \$7,292,800	\$0 (15,173,700) 300 7,880,600 \$7,292,800
f. Maternal Infant Health Program Enhancement Executive: Includes a total of \$3.2 million Gross (\$851,200 GF/GP) in add additional Medicaid billing codes for the Maternal Infant Health Program. Including program intake, additional home visits, complex home visit, enhanced care coordination, and discharge visit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,976,000 1,287,000 \$689,000	\$1,976,000 1,287,000 \$689,000	\$1,976,000 1,287,000 \$689,000	\$1,976,000 1,287,000 \$689,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
g. Doula Care Executive: Includes a total of \$2.0 million Gross (\$545,100 GF/GP) to increase the number of doula visits from 6 to 12 and to add a second higher tier birth week billing code of \$1,400. House: Increases rates to \$120 and \$1280 and visits from 6 to 12. Senate: Concurs with the Executive. Conference: Revises House amounts down.	Gross Federal GF/GP		\$1,172,400 763,600 \$408,800	\$2,521,600 1,642,200 \$879,400	\$1,172,400 763,600 \$408,800	\$2,365,900 1,540,900 \$825,000
h. Managed Care Rule Executive: Includes a total increase of \$2,320.9 million Gross (reduction of \$167.1 million GF/GP) from increased Hospital Quality Assurance Assessment Program (QAAP)-funded Hospital Rate Adjustments (HRA) payments that are able to be increased under recent federal rule changes that permit directed payments to be calculated based on average commercial rates. The corresponding GF/GP adjustments are associated with a statutory state retainer that is tied to the federal share of these QAAP-funded hospital payments. Also includes GF/GP cost of \$61.5 million to back fill loss of Certified Public Expenditure DSH state savings. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal Restricted GF/GP		\$1,428,725,400 866,447,700 662,942,300 (\$100,664,600)	\$1,428,725,400 866,447,700 662,942,300 (\$100,664,600)	\$1,428,725,400 866,447,700 662,942,300 (\$100,664,600)	\$1,499,615,500 917,949,100 692,239,900 (\$110,573,500)
i. MICHild Premiums - Eliminate Executive: Includes \$1.8 million GF/GP to eliminate the \$10 monthly MICHild premium for MICHild beneficiaries under the age of 19. A gross reduction of \$800,000 results from associated reduction of restricted authorization for premium revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		(\$800,000) (2,600,000) \$1,800,000	(\$800,000) (2,600,000) \$1,800,000	(\$800,000) (2,600,000) \$1,800,000	(\$800,000) (2,600,000) \$1,800,000
j. Medicaid Behavioral Health Providers - Rate Increase Executive: Includes a total of \$36.1 million Gross (\$10.2 million GF/GP) to increase non-physician Medicaid behavioral health reimbursement rates by approximately 33% for both health plans and fee-for-service (FFS) to have the rates align with the reimbursement rates provided to physicians for the same service. House: Concurs with the Executive. Senate: Includes a placeholder. Conference: Revises down to ~20% rate increase.	Gross Federal GF/GP		\$24,769,600 16,132,500 \$8,637,100	\$24,769,600 16,132,500 \$8,637,100	\$100 0 \$100	\$15,550,300 10,127,900 \$5,422,400
k. In-Lieu-of Services - Food Insecurity Executive: \$10.0 million Gross (\$3.5 million GF/GP) in-lieu-of-services funding to create a pool for health plans to draw from to provide food insecurity services that are cost-effective alternatives to medical services, that could include home-delivered meals that would meet dietary needs. House: Concurs with the Executive. Senate: Includes a placeholder. Conference: Does not include.	Gross Federal GF/GP		\$10,000,000 6,500,000 \$3,500,000	\$10,000,000 6,500,000 \$3,500,000	\$100 0 \$100	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
i. OIG - Double Billing Remediation Executive: Recognizes a net savings of \$17.1 million Gross (\$3.5 million GF/GP) related to OIG actions to reduce Medicaid double-billings. Amount includes \$1.8 million Gross (\$900,000 GF/GP) and authorizes 14.0 FTE positions to expand OIG Medicaid program oversight capacity. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$6,309,100) (4,109,100) (\$2,200,000)	(\$6,309,100) (4,109,100) (\$2,200,000)	(\$6,309,100) (4,109,100) (\$2,200,000)	(\$6,309,100) (4,109,100) (\$2,200,000)
m. Restricted Fund Adjustments Executive: Increases GF/GP to offset a like amount of Medicaid Benefits Trust Fund based on updated revenue estimates for the Medicaid Benefits Trust Fund. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Restricted GF/GP		\$0 (12,250,000) \$12,250,000	\$0 (12,250,000) \$12,250,000	\$0 (12,250,000) \$12,250,000	\$0 (18,650,000) \$18,650,000
n. Medicare Buy-In Compliance - Third-Party Liability Executive: Includes a net reduction of \$25.7 million Gross (increase of \$8.8 million GF/GP) to increase \$27.3 million GF/GP associated with state costs to cover Medicare Part B premiums for individuals eligible for both Medicare and Medicaid (dual-eligible) and reduce \$53.0 million Gross (\$18.5 million GF/GP) based on assumed Medicaid savings from additional individuals being covered under Medicare Part B. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$10,602,200) (6,910,200) (\$3,692,000)	(\$10,602,200) (6,910,200) (\$3,692,000)	(\$10,602,200) (6,910,200) (\$3,692,000)	(\$10,602,200) (6,910,200) (\$3,692,000)
o. FQHC Scope Change House: Includes a total of \$40.0 million Gross (\$11.3 million GF/GP) for costs estimates related to a Medicaid scope change/expansion for FQHCs. Senate: Does not include. Conference: Includes in new FQHC line.	Gross Federal GF/GP		\$0 0 \$0	\$27,408,000 17,850,000 \$9,558,000	\$0 0 \$0	\$0 0 \$0
p. Orthotic/DME Rate Increase House: Includes a total of \$605,400 Gross (\$181,600) to bring select Medicaid provider code reimbursement rates for orthotic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Does not include. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$369,000 240,400 \$128,600	\$0 0 \$0	\$369,000 240,400 \$128,600
q. Unroll Federally Qualified Health Centers Senate: Separates appropriations for FQHCs within the Health Services unit to consolidate into a single line item. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$68,000,000) (44,288,000) (\$23,712,000)	(\$68,000,000) (44,288,000) (\$23,712,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
r. Anesthesia Rate Increase Senate: Increases funding to support increased Medicaid reimbursement rates for anesthesia services. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$9,532,600 6,208,700 \$3,323,900	\$0 0 \$0
s. Office Visit Rate Increase Senate: Increases funding to support an increase in Medicaid CPT codes related to office visit fees, to increase reimbursements to 61% of Medicare. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$21,322,500 14,224,000 \$7,098,500	\$0 0 \$0
t. Speech Therapy Rate Increase Senate: Increases funding to support an increase in Medicaid CPT codes related to speech therapy services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$2,189,000 1,425,700 \$763,300	\$2,189,000 1,425,700 \$763,300
9. Healthy Michigan Plan	Gross Federal Local Private Restricted GF/GP	\$5,325,052,400 4,779,704,600 1,714,800 168,800 479,374,900 \$64,089,300	\$1,024,998,600 923,289,600 36,100 915,400 79,285,800 \$21,471,700	\$1,037,352,700 933,552,500 36,100 915,400 79,285,800 \$23,562,900	\$981,567,800 884,417,600 36,100 915,400 79,285,800 \$16,912,900	\$795,357,800 722,175,500 56,900 954,000 85,653,600 (\$13,482,200)
a. Actuarial Soundness Adjustment Executive: Includes \$142.8 million Gross to support an estimated 3.5% increase for Healthy Michigan Plan services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$142,828,400 128,545,600 \$14,282,800	\$142,828,400 128,545,600 \$14,282,800	\$142,828,400 128,545,600 \$14,282,800	\$142,828,400 128,545,600 \$14,282,800
b. Current Year Caseload Adjustments Executive: Includes Healthy Michigan Plan cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$221,000,500 199,302,200 \$21,698,300	\$221,000,500 199,302,200 \$21,698,300	\$221,000,500 199,302,200 \$21,698,300	\$221,000,500 199,302,200 \$21,698,300
c. Second Year Caseload Adjustments Executive: Includes Healthy Michigan Plan cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		(\$153,648,000) (138,283,200) (\$15,364,800)	(\$153,648,000) (138,283,200) (\$15,364,800)	(\$153,648,000) (138,283,200) (\$15,364,800)	(\$444,933,600) (400,440,200) (\$44,493,400)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Special Medicaid Payments and Financing Adjustments Executive: Includes special Medicaid payment adjustments for IPA actuarial soundness (-\$499,600), MACI (-\$35.2m), LTC QAAP (\$3.9m), SNAF (\$5.0m), ACA Rebates (\$771,300), and Tribal Pharmacy (\$13.5m). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal Local Private Restricted GF/GP		(\$14,105,700) (12,306,000) 36,100 915,400 (2,747,000) (\$4,200)	(\$14,105,700) (12,306,000) 36,100 915,400 (2,747,000) (\$4,200)	(\$14,105,700) (12,306,000) 36,100 915,400 (2,747,000) (\$4,200)	(\$5,004,700) 1,447,400 56,900 954,000 (7,475,900) \$12,900
e. Maternal Infant Health Program Enhancement Executive: Includes a total of \$3.2 million Gross (\$851,200 GF/GP) in add additional Medicaid billing codes for the Maternal Infant Health Program. Including program intake, additional home visits, complex home visit, enhanced care coordination, and discharge visit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$1,064,000 957,600 \$106,400	\$1,064,000 957,600 \$106,400	\$1,064,000 957,600 \$106,400	\$1,064,000 957,600 \$106,400
f. Doula Care Executive: Includes a total of \$2.0 million Gross (\$545,100 GF/GP) to increase the number of doula visits from 6 to 12 and to add a second higher tier birth week billing code of \$1,400. House: Increases rates to \$120 and \$1280 and visits from 6 to 12. Senate: Concurs with the Executive. Conference: Revises House amounts down.	Gross Federal GF/GP		\$545,000 490,500 \$54,500	\$1,172,100 1,054,900 \$117,200	\$545,000 490,500 \$54,500	\$1,099,800 989,800 \$110,000
g. Incarcerated Individuals Community Reentry Medicaid Benefit Executive: Includes a total of \$30.1 million Gross (\$5.4 million GF/GP) to provide Medicaid-funded health care supports for incarcerated individuals in preparation for reentry into society. Services would be provided in the final 90 days of incarceration. A federal waiver approval is required for this Medicaid change. Funds are based on an estimated 43,000 individuals using this benefit. House: Concurs with the Executive. Senate: Includes a placeholder. Conference: Does not include.	Gross Federal GF/GP		\$6,153,500 5,538,100 \$615,400	\$6,153,500 5,538,100 \$615,400	\$100 0 \$100	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
h. Managed Care Rule Executive: Includes a total increase of \$2,320.9 million Gross (reduction of \$167.1 million GF/GP) from increased Hospital Quality Assurance Assessment Program (QAAP)-funded Hospital Rate Adjustments (HRA) payments that are able to be increased under recent federal rule changes that permit directed payments to be calculated based on average commercial rates. The corresponding GF/GP adjustments are associated with a statutory state retainer that is tied to the federal share of these QAAP-funded hospital payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross		\$820,328,300	\$820,328,300	\$820,328,300	\$931,295,100
	Federal		738,295,500	738,295,500	738,295,500	838,165,600
	Restricted		82,032,800	82,032,800	82,032,800	93,129,500
	GF/GP		\$0	\$0	\$0	\$0
i. OIG - Double Billing Remediation Executive: Recognizes a net savings of \$17.1 million Gross (\$3.5 million GF/GP) related to OIG actions to reduce Medicaid double-billings. Amount includes \$1.8 million Gross (\$900,000 GF/GP) and authorizes 14.0 FTE positions to expand OIG Medicaid program oversight capacity. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$8,800,000)	(\$8,800,000)	(\$8,800,000)	(\$8,800,000)
	Federal		(7,920,000)	(7,920,000)	(7,920,000)	(7,920,000)
	GF/GP		(\$880,000)	(\$880,000)	(\$880,000)	(\$880,000)
j. Medicaid Behavioral Health Providers - Rate Increase Executive: Includes a total of \$36.1 million Gross (\$10.2 million GF/GP) to increase non-physician Medicaid behavioral health reimbursement rates by approximately 33% for both health plans and fee-for-service (FFS) to have the rates align with the reimbursement rates provided to physicians for the same service. House: Concurs with the Executive. Senate: Does not include. Conference: Revises down to ~20% rate increase.	Gross		\$9,632,600	\$9,632,600	\$0	\$6,048,000
	Federal		8,669,300	8,669,300	0	5,443,200
	GF/GP		\$963,300	\$963,300	\$0	\$604,800
k. FQHC Scope Change House: Includes a total of \$40.0 million Gross (\$11.3 million GF/GP) for costs estimates related to a Medicaid scope change/expansion for FQHCs. Senate: Does not include. Conference: Concurs in new FQHC line.	Gross		\$0	\$10,658,700	\$0	\$0
	Federal		0	9,592,000	0	0
	GF/GP		\$0	\$1,066,700	\$0	\$0
l. Orthotic/DME Rate Increase House: Includes a total of \$605,400 Gross (\$181,600) to bring select Medicaid provider code reimbursement rates for orthotic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Does not include. Conference: Concurs with the House.	Gross		\$0	\$118,300	\$0	\$118,300
	Federal		0	106,500	0	106,500
	GF/GP		\$0	\$11,800	\$0	\$11,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
m. National Kidney Foundation Medicaid Outreach House: Includes \$950,000 GF/GP to support kidney disease public awareness outreach for Medicaid recipients, in partnership with the Michigan chapter of the National Kidney Foundation. Senate: Does not include. Conference: Does not include on an ongoing basis.	Gross GF/GP		\$0 \$0	\$950,000 \$950,000	\$0 \$0	\$0 \$0
n. Unroll Federally Qualified Health Centers Senate: Separates appropriations for FQHCs within the Health Services unit to consolidate into a single line item. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$51,000,000) (45,900,000) (\$5,100,000)	(\$51,000,000) (45,900,000) (\$5,100,000)
o. Anesthesia Rate Increase Senate: Increases funding to support increased Medicaid reimbursement rates for anesthesia services. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$8,055,000 7,249,500 \$805,500	\$0 0 \$0
p. Office Visit Rate Increase Senate: Increases funding to support an increase in Medicaid CPT codes related to office visit fees, to increase reimbursements to 61% of Medicare. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$13,658,200 12,508,100 \$1,150,100	\$0 0 \$0
q. Speech Therapy Rate Increase Senate: Increases funding to support an increase in Medicaid CPT codes related to speech therapy services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$1,642,000 1,477,800 \$164,200	\$1,642,000 1,477,800 \$164,200
10. Home Health Services	Gross Federal Private GF/GP	\$6,386,900 4,067,600 100,000 \$2,219,300	(\$3,172,200) (2,077,800) 0 (\$1,094,400)	(\$2,638,500) (1,730,200) 0 (\$908,300)	(\$2,636,400) (1,728,800) 0 (\$907,600)	(\$1,315,000) (868,200) 0 (\$446,800)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$3,303,000) (2,151,200) (\$1,151,800)	(\$3,303,000) (2,151,200) (\$1,151,800)	(\$3,303,000) (2,151,200) (\$1,151,800)	(\$3,303,000) (2,151,200) (\$1,151,800)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$130,800 85,200 \$45,600	\$130,800 85,200 \$45,600	\$130,800 85,200 \$45,600	\$1,452,200 945,800 \$506,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(11,800)	(11,800)	(11,800)	(11,800)
	GF/GP		\$11,800	\$11,800	\$11,800	\$11,800
d. Private Duty Nursing Rate Increase House: Includes a total of \$8.1 million Gross (\$2.8 million GF/GP) to increase Medicaid reimbursement rates for private duty nursing services by 25%. Senate: Includes \$535,800 Gross. Conference: Concurs with the Senate.	Gross		\$0	\$533,700	\$535,800	\$535,800
	Federal		0	347,600	349,000	349,000
	GF/GP		\$0	\$186,100	\$186,800	\$186,800
11. Hospice Services	Gross	\$143,923,800	\$23,583,100	\$23,583,100	\$23,583,100	\$43,586,400
	Federal	93,641,200	15,088,900	15,088,900	15,088,900	28,117,000
	GF/GP	\$50,282,600	\$8,494,200	\$8,494,200	\$8,494,200	\$15,469,400
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$17,332,800	\$17,332,800	\$17,332,800	\$17,332,800
	Federal		11,288,900	11,288,900	11,288,900	11,288,900
	GF/GP		\$6,043,900	\$6,043,900	\$6,043,900	\$6,043,900
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross		\$6,250,300	\$6,250,300	\$6,250,300	\$26,253,600
	Federal		4,070,800	4,070,800	4,070,800	17,098,900
	GF/GP		\$2,179,500	\$2,179,500	\$2,179,500	\$9,154,700
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(270,800)	(270,800)	(270,800)	(270,800)
	GF/GP		\$270,800	\$270,800	\$270,800	\$270,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
12. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 29,223,000 4,625,000 \$11,152,000	(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)	(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)	(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)	(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)
a. Managed Care Rule Executive: Includes a net reduction of \$230.0 million Gross (net increase of \$70.2 million GF/GP) based on the removal of Disproportionate Share Hospital (DSH) payments that hospitals would no longer be eligible for as a result of the HRA increase. Changes include eliminating Regular DSH (\$45.0 million Gross (\$11.2 million GF/GP)) and using \$4.6 million restricted Health and Safety Fund repurposed to offset GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)	(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)	(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)	(\$45,000,000) (29,223,000) (4,625,000) (\$11,152,000)
13. Hospital Services and Therapy	Gross Federal Restricted GF/GP	\$820,277,800 508,316,400 253,406,900 \$58,554,500	(\$215,738,100) (142,726,900) (80,698,600) \$7,687,400	(\$203,467,000) (138,064,300) (80,698,600) \$15,295,900	(\$206,764,200) (136,476,400) (75,698,600) \$5,410,800	(\$183,514,400) (120,540,400) (88,454,000) \$25,480,000
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$53,703,800) (37,052,300) (\$16,651,500)	(\$53,703,800) (37,052,300) (\$16,651,500)	(\$53,703,800) (37,052,300) (\$16,651,500)	(\$53,703,800) (37,052,300) (\$16,651,500)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments, including special payments.	Gross Federal Restricted GF/GP		\$3,583,000 2,380,400 0 \$1,202,600	\$3,583,000 2,380,400 0 \$1,202,600	\$3,583,000 2,380,400 0 \$1,202,600	\$35,235,600 24,504,300 (7,755,400) \$18,486,700
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 (944,500) 527,900 \$416,600	\$0 (944,500) 527,900 \$416,600	\$0 (944,500) 527,900 \$416,600	\$0 (944,500) 527,900 \$416,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Medicare Buy-In Compliance - Third Party Liability Executive: Includes a net reduction of \$25.7 million Gross (increase of \$8.8 million GF/GP) to increase \$27.3 million GF/GP associated with state costs to cover Medicare Part B premiums for individuals eligible for both Medicare and Medicaid (dual-eligible) and reduce \$53.0 million Gross (\$18.5 million GF/GP) based on assumed Medicaid savings from additional individuals being covered under Medicare Part B. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)
e. Birth Expense Recovery - Eliminate Executive: Adds \$13.7 million Gross (\$4.8 million GF/GP) to eliminate the requirement that a father of a child born out of wedlock, and to a mother who is a Medicaid beneficiary, must pay for a portion of the birth expenses. Average changes have been around \$2,100 and average expenses recovered has averaged \$1,200. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$13,700,000 8,922,800 \$4,777,200	\$13,700,000 8,922,800 \$4,777,200	\$13,700,000 8,922,800 \$4,777,200	\$13,700,000 8,922,800 \$4,777,200
f. Managed Care Rule Executive: Includes a net reduction of \$230.0 million Gross (net increase of \$70.2 million GF/GP) based on the removal of Disproportionate Share Hospital (DSH) payments that hospitals would no longer be eligible for as a result of the HRA increase. Changes include eliminating Hospital QAAP-funded Outpatient DSH (\$185.0 million Gross (\$21.0 million GF/GP cost)) and utilizing \$4.6 million of Health and Safety Fund previously used for DSH costs for general Medicaid costs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		(\$185,000,000) (120,139,000) (81,226,500) \$16,365,500	(\$185,000,000) (120,139,000) (81,226,500) \$16,365,500	(\$185,000,000) (120,139,000) (81,226,500) \$16,365,500	(\$185,000,000) (120,139,000) (81,226,500) \$16,365,500
g. SUD Services - Peer Support Recovery Executive: Includes \$8.3 million Gross (\$2.5 million GF/GP) to provide Medicaid reimbursements for services provided by hospital-based, peer-support recovery services for individuals with substance use disorders. Costs based on an estimated 8,600 patients and peer recovery coaches working with 50 patients annually. House: Concurs with the Executive. Senate: Includes \$16.7 million Gross and utilizes opioid settlement funds. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$8,333,300 5,833,300 0 \$2,500,000	\$8,333,300 5,833,300 0 \$2,500,000	\$16,666,600 11,666,600 5,000,000 \$0	\$8,333,300 5,833,300 0 \$2,500,000
h. Centering Pregnancy House: Moves \$2.5 million GF/GP, from the one-time unit, for CenteringPregnancy to ongoing. FY 2023-24 included \$10.0 million Gross (\$5.0 million GF/GP, with half appropriated on a one-time basis. Senate: Does not include. Conference: Does not include.	Gross GF/GP		\$0 \$0	\$2,500,000 \$2,500,000	\$0 \$0	\$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
i. Orthotic/DME Rate Increase House: Includes a total of \$605,400 Gross (\$181,600) to bring select Medicaid provider code reimbursement rates for orthotic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Does not include. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$96,100 62,600 \$33,500	\$0 0 \$0	\$96,100 62,600 \$33,500
j. Memorial Health House: Includes \$475,000 GF/GP to support the inclusion of Memorial Health within the rural obstetric support grants pool. Senate: Does not include. Conference: Concurs with the House.	Gross GF/GP		\$0 \$0	\$475,000 \$475,000	\$0 \$0	\$475,000 \$475,000
k. MIDOCS House: Includes \$9.2 million Gross (\$4.6 million GF/GP) to increase MIDOCS to support medical doctors through tuition loan relief for services provided in underserved and impoverished communities in this state. Senate: Does not include. Conference: Includes on a one-time basis.	Gross Federal GF/GP		\$0 0 \$0	\$9,200,000 4,600,000 \$4,600,000	\$0 0 \$0	\$0 0 \$0
l. Anesthesia Rate Increase Senate: Increases funding to support increased Medicaid reimbursement rates for anesthesia services. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$640,600 417,200 \$223,400	\$0 0 \$0
14. Integrated Care Organizations	Gross Federal GF/GP	\$429,705,300 270,878,300 \$158,827,000	(\$59,130,400) (40,412,700) (\$18,717,700)	(\$59,130,400) (40,412,700) (\$18,717,700)	(\$59,130,400) (40,412,700) (\$18,717,700)	(\$2,346,000) (3,808,000) \$1,462,000
a. Actuarial Soundness Adjustment Executive: Includes \$11.4 million Gross to support an estimated 2.0% increase for integrated care services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$11,437,300 7,449,100 \$3,988,200	\$11,437,300 7,449,100 \$3,988,200	\$11,437,300 7,449,100 \$3,988,200	\$11,437,300 7,449,100 \$3,988,200
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$75,674,300) (49,286,700) (\$26,387,600)	(\$75,674,300) (49,286,700) (\$26,387,600)	(\$75,674,300) (49,286,700) (\$26,387,600)	(\$75,674,300) (49,286,700) (\$26,387,600)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$3,390,400 2,208,200 \$1,182,200	\$3,390,400 2,208,200 \$1,182,200	\$3,390,400 2,208,200 \$1,182,200	\$57,597,800 37,513,500 \$20,084,300
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (783,300) \$783,300	\$0 (783,300) \$783,300	\$0 (783,300) \$783,300	\$0 (783,300) \$783,300
e. Special Medicaid Payments and Financing Adjustments Executive: Includes \$1.7 million GF/GP for IPA actuarial soundness. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross GF/GP		\$1,716,200 \$1,716,200	\$1,716,200 \$1,716,200	\$1,716,200 \$1,716,200	\$2,298,100 \$2,298,100
f. Direct Care Wage Increase Conference: Includes a total of \$28.7 million Gross (\$10.0 million GF/GP) to increase direct care wages by \$0.20 per hour.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$1,995,100 1,299,400 \$695,700
15. Long-Term Care Services	Gross Federal Local Private Merit Awd Restricted GF/GP	\$2,040,743,900 1,331,888,900 6,618,800 6,100,000 57,200,000 307,283,100 \$331,653,100	\$365,283,100 188,470,400 0 0 31,000,000 27,481,200 \$118,331,500	\$365,283,100 188,470,400 0 0 31,000,000 24,981,200 \$120,831,500	\$352,925,000 189,539,700 0 0 31,000,000 27,481,200 \$104,904,100	\$394,146,300 212,802,500 0 0 (2,500,000) 38,630,400 \$145,213,400
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$250,846,900 163,376,600 \$87,470,300	\$250,846,900 163,376,600 \$87,470,300	\$250,846,900 163,376,600 \$87,470,300	\$250,846,900 163,376,600 \$87,470,300
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$54,874,100 35,739,500 \$19,134,600	\$54,874,100 35,739,500 \$19,134,600	\$54,874,100 35,739,500 \$19,134,600	\$71,359,200 46,476,200 \$24,883,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(4,342,800)	(4,342,800)	(4,342,800)	(4,342,800)
	Restricted		1,710,700	1,710,700	1,710,700	1,710,700
	GF/GP		\$2,632,100	\$2,632,100	\$2,632,100	\$2,632,100
d. Special Medicaid Payments and Financing Adjustments Executive: Adds \$56.2 million Gross to the LTC QAAP funded supplemental Medicaid long-term care payment. Total amount would be \$702.1 million. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross		\$56,164,300	\$56,164,300	\$56,164,300	\$76,242,600
	Federal		35,635,400	35,635,400	35,635,400	45,127,700
	Restricted		26,520,500	26,520,500	26,520,500	38,469,700
	GF/GP		(\$5,991,600)	(\$5,991,600)	(\$5,991,600)	(\$7,354,800)
f. Restricted Fund Adjustments Executive: Reduces Healthy Michigan Fund revenue estimate by \$750,000 and increases Merit Award revenue estimate by \$31.0 million. Merit Award revenue increase results from the phasing out of the \$72.0 million Merit Award earmark for the Community District Education Trust Fund. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross		\$0	\$0	\$0	\$0
	Merit Awd		31,000,000	31,000,000	31,000,000	(2,500,000)
	Restricted		(750,000)	(750,000)	(750,000)	(1,550,000)
	GF/GP		(\$30,250,000)	(\$30,250,000)	(\$30,250,000)	\$4,050,000
e. Medicare Buy-In Compliance - Third Party Liability Executive: Includes a net reduction of \$25.7 million Gross (increase of \$8.8 million GF/GP) to increase \$27.3 million GF/GP associated with state costs to cover Medicare Part B premiums for individuals eligible for both Medicare and Medicaid (dual-eligible) and reduce \$53.0 million Gross (\$18.5 million GF/GP) based on assumed Medicaid savings from additional individuals being covered under Medicare Part B. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$10,602,200)	(\$10,602,200)	(\$10,602,200)	(\$10,602,200)
	Federal		(6,910,200)	(6,910,200)	(6,910,200)	(6,910,200)
	GF/GP		(\$3,692,000)	(\$3,692,000)	(\$3,692,000)	(\$3,692,000)
g. Non-Direct Care Worker Wage Increase Executive: Increases non-direct care worker wages by \$0.85 per hour. House: Concurs with the Executive. Senate: Includes a placeholder. Conference: Does not include.	Gross		\$14,000,000	\$14,000,000	\$100	\$0
	GF/GP		\$14,000,000	\$14,000,000	\$100	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
h. Direct Care Worker Wage Increase - GF/GP Cost Adjustments Executive: Adds \$35.0 million GF/GP to offset lost federal Medicaid reimbursements for non-Medicaid bed direct care wage costs that were federally reimbursable during the federal public health emergency declaration that now have to be 100% GF/GP funding since the federal declaration has expired. GF/GP cost assumes about 61% of the cost will be Medicaid eligible. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (35,028,100) \$35,028,100	\$0 (35,028,100) \$35,028,100	\$0 (35,028,100) \$35,028,100	\$0 (35,028,100) \$35,028,100
i. Transfer Healthy Michigan Fund to Smoking Cessation Line House: Redirects \$2.5 million HMF to support an increase to the smoking cessation program. Senate: Does not include. Conference: Does not include.	Gross Restricted GF/GP		\$0 0 \$0	\$0 (2,500,000) \$2,500,000	\$0 0 \$0	\$0 0 \$0
j. Speech Therapy Rate Increase Senate: Increases funding to support an increase in Medicaid CPT codes related to speech therapy services. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$1,641,800 1,069,300 \$572,500	\$1,641,800 1,069,300 \$572,500
k. Direct Care Wage Increase Conference: Includes a total of \$28.7 million Gross (\$10.0 million GF/GP) to increase direct care wages by \$0.20 per hour.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$4,658,000 3,033,800 \$1,624,200
16. Maternal and Child Health	Gross	\$17,255,500	\$9,084,900	\$9,084,900	\$9,084,900	\$11,361,000
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Federal GF/GP	17,255,500 \$0	9,084,900 \$0	9,084,900 \$0	9,084,900 \$0	11,361,000 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$2,276,100 2,276,100 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
17. Medicaid Home- and Community-Based Services Waiver	Gross	\$464,832,100	\$51,611,900	\$51,611,900	\$50,546,000	\$35,487,000
	Federal	303,112,800	32,738,200	32,738,200	32,043,900	22,322,800
	Private	500,000	0	0	0	(133,300)
	GF/GP	\$161,219,300	\$18,873,700	\$18,873,700	\$18,502,100	\$13,297,500
a. Actuarial Soundness Adjustments	Gross		\$19,083,300	\$19,083,300	\$19,083,300	\$19,083,300
Executive: Includes \$19.1 million Gross to support an estimated 4.0% increase for MI Choice services.	Federal		12,429,000	12,429,000	12,429,000	12,429,000
House: Concurs with the Executive.	GF/GP		\$6,654,300	\$6,654,300	\$6,654,300	\$6,654,300
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
b. Current Year Caseload Adjustment	Gross		\$13,188,000	\$13,188,000	\$13,188,000	\$13,188,000
Executive: Includes Medicaid cost adjustments for FY 2023-24.	Federal		8,589,300	8,589,300	8,589,300	8,589,300
House: Concurs with the Executive.	GF/GP		\$4,598,700	\$4,598,700	\$4,598,700	\$4,598,700
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
c. Second Year Caseload Adjustment	Gross		\$14,340,600	\$14,340,600	\$14,340,600	(\$4,216,400)
Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		9,340,000	9,340,000	9,340,000	(2,659,400)
House: Concurs with the Executive.	Private		0	0	0	(133,300)
Senate: Concurs with the Executive.	GF/GP		\$5,000,600	\$5,000,600	\$5,000,600	(\$1,423,700)
Conference: Revises for May CREC adjustments.						
d. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0
Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program.	Federal		(876,600)	(876,600)	(876,600)	(876,600)
House: Concurs with the Executive.	GF/GP		\$876,600	\$876,600	\$876,600	\$876,600
Senate: Concurs with the Executive.						
Conference: Concurs with the Executive.						
e. MI Choice Structured Family Caregiving	Gross		\$5,000,000	\$5,000,000	\$3,934,000	\$5,000,000
Executive: Includes \$5.0 million Gross (\$1.7 million GF/GP) for stipends for live-in family members that provide caregiving supports to Home and Community-Based Services waiver beneficiaries. Amount assumes costs of \$70 per day.	Federal		3,256,500	3,256,500	2,562,200	3,256,500
House: Concurs with the Executive.	GF/GP		\$1,743,500	\$1,743,500	\$1,371,800	\$1,743,500
Senate: Includes \$3.9 million Gross.						
Conference: Concurs with the Executive.						
f. Slot and Reimbursement Rate Increase Placeholder	Gross		\$0	\$0	\$100	\$0
Senate: Includes a placeholder for possible increases in reimbursement rates and available slots for the MI Choice program.	GF/GP		\$0	\$0	\$100	\$0
Conference: Does not include.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
g. Direct Care Wage Increase Conference: Includes a total of \$28.7 million Gross (\$10.0 million GF/GP) to increase direct care wages by \$0.20 per hour.	Gross		\$0	\$0	\$0	\$2,432,100
	Federal		0	0	0	1,584,000
	GF/GP		\$0	\$0	\$0	\$848,100
NEW Medicaid Orthodontic Benefit	Gross	\$0	\$0	\$0	\$10,754,200	\$4,301,700
	Federal	0	0	0	7,004,200	2,801,700
	GF/GP	\$0	\$0	\$0	\$3,750,000	\$1,500,000
a. New Medicaid Benefit Senate: Includes funding to support the creation of a new, Medicaid reimbursable benefit for orthodontic services. Conference: Includes funds for a phased in benefit.	Gross		\$0	\$0	\$10,754,200	\$4,301,700
	Federal		0	0	7,004,200	2,801,700
	GF/GP		\$0	\$0	\$3,750,000	\$1,500,000
19. Medicare Premium Payments	Gross	\$856,586,100	\$69,580,200	\$69,580,200	\$69,580,200	\$28,793,100
	Federal	668,044,700	62,660,900	62,660,900	62,660,900	36,096,300
	GF/GP	\$188,541,400	\$6,919,300	\$6,919,300	\$6,919,300	(\$7,303,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$4,096,100	\$4,096,100	\$4,096,100	\$4,096,100
	Federal		5,989,100	5,989,100	5,989,100	5,989,100
	GF/GP		(\$1,893,000)	(\$1,893,000)	(\$1,893,000)	(\$1,893,000)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross		\$35,377,100	\$35,377,100	\$35,377,100	(\$5,410,000)
	Federal		23,041,100	23,041,100	23,041,100	(3,523,500)
	GF/GP		\$12,336,000	\$12,336,000	\$12,336,000	(\$1,886,500)
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(1,883,100)	(1,883,100)	(1,883,100)	(1,883,100)
	GF/GP		\$1,883,100	\$1,883,100	\$1,883,100	\$1,883,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Medicaid Special Payments and Financing Adjustments Executive: Assumes additional GF/GP savings from federal funds made available through negotiations with intermediate and local school districts for Medicaid funded school-based services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$2,832,500 35,513,800 (\$32,681,300)	\$2,832,500 35,513,800 (\$32,681,300)	\$2,832,500 35,513,800 (\$32,681,300)	\$2,832,500 35,513,800 (\$32,681,300)
e. Medicare Buy-In Compliance Executive: Includes a net reduction of \$25.7 million Gross (increase of \$8.8 million GF/GP) to increase \$27.3 million GF/GP associated with state costs to cover Medicare Part B premiums for individuals with income above 120% FPL who are eligible for both Medicare and Medicaid (dual-eligible) and reduce \$53.0 million Gross (\$18.5 million GF/GP) based on assumed Medicaid savings from additional individuals being covered under Medicare Part B. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$27,274,500 \$27,274,500	\$27,274,500 \$27,274,500	\$27,274,500 \$27,274,500	\$27,274,500 \$27,274,500
20. Personal Care Services	Gross Federal GF/GP	\$6,577,500 4,296,200 \$2,281,300	(\$381,400) (260,800) (\$120,600)	(\$381,400) (260,800) (\$120,600)	(\$381,400) (260,800) (\$120,600)	(\$690,100) (461,900) (\$228,200)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$381,400) (248,400) (\$133,000)	(\$381,400) (248,400) (\$133,000)	(\$381,400) (248,400) (\$133,000)	(\$381,400) (248,400) (\$133,000)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$308,700) (201,100) (\$107,600)
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (12,400) \$12,400	\$0 (12,400) \$12,400	\$0 (12,400) \$12,400	\$0 (12,400) \$12,400

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
21. Pharmaceutical Services	Gross	\$333,906,700	(\$33,267,900)	(\$33,267,900)	(\$34,700,900)	\$24,184,400
	Federal	219,957,000	(22,324,600)	(22,324,600)	(23,257,900)	2,427,600
	Private	3,760,900	(1,184,100)	(1,184,100)	(1,184,100)	(3,249,300)
	GF/GP	\$110,188,800	(\$9,759,200)	(\$9,759,200)	(\$10,258,900)	\$25,006,100
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$37,360,500) (24,183,400) (\$13,177,100)	(\$37,360,500) (24,183,400) (\$13,177,100)	(\$37,360,500) (24,183,400) (\$13,177,100)	(\$37,360,500) (24,183,400) (\$13,177,100)
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$4,770,400 3,120,500 \$1,649,900	\$4,770,400 3,120,500 \$1,649,900	\$4,770,400 3,120,500 \$1,649,900	\$105,697,100 68,782,200 \$36,914,900
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Private GF/GP		\$0 (585,400) 14,100 \$571,300	\$0 (585,400) 14,100 \$571,300	\$0 (585,400) 14,100 \$571,300	\$0 (585,400) 14,100 \$571,300
d. Special Medicaid Payments and Financing Adjustments Executive: Revises Tribal pharmacy cost assumptions down by \$3.9 million Gross. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal Private GF/GP		(\$3,936,500) (2,738,300) (1,198,200) \$0	(\$3,936,500) (2,738,300) (1,198,200) \$0	(\$3,936,500) (2,738,300) (1,198,200) \$0	(\$45,977,900) (42,714,500) (3,263,400) \$0
e. Medicare Buy-In Compliance - Third Party Liability Executive: Recognizes a net savings of \$17.1 million Gross (\$3.5 million GF/GP) related to OIG actions to reduce Medicaid double-billings. Amount includes \$1.8 million Gross (\$900,000 GF/GP) and authorizes 14.0 FTE positions to expand OIG Medicaid program oversight capacity. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
f. Incarcerated Individuals Community Reentry Medicaid Benefit Executive: Includes a total of \$30.1 million Gross (\$5.4 million GF/GP) to provide Medicaid-funded health care supports for incarcerated individuals in preparation for reentry into society. Services would be provided in the final 90 days of incarceration. A federal waiver approval is required for this Medicaid change. Funds are based on an estimated 43,000 individuals using this benefit. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.	Gross Federal GF/GP		\$1,433,000 933,300 \$499,700	\$1,433,000 933,300 \$499,700	\$0 0 \$0	\$0 0 \$0
g. Vaccines For Kids - Rate Increase Executive: Includes \$7.0 million to increase vaccine reimbursement rates up to \$23.03. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$7,000,000 4,500,000 \$2,500,000	\$7,000,000 4,500,000 \$2,500,000	\$7,000,000 4,500,000 \$2,500,000	\$7,000,000 4,500,000 \$2,500,000
h. OIG - Double Billing Remediation Executive: Recognizes a net savings of \$17.1 million Gross (\$3.5 million GF/GP) related to OIG actions to reduce Medicaid double-billings. Amount includes \$1.8 million Gross (\$900,000 GF/GP) and authorizes 14.0 FTE positions to expand OIG Medicaid program oversight capacity. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,523,700) (1,643,700) (\$880,000)	(\$2,523,700) (1,643,700) (\$880,000)	(\$2,523,700) (1,643,700) (\$880,000)	(\$2,523,700) (1,643,700) (\$880,000)
22. Physician Services	Gross Federal Private GF/GP	\$224,119,800 146,801,800 5,000 \$77,313,000	\$63,980,700 41,569,500 0 \$22,411,200	\$66,205,800 43,017,600 0 \$23,188,200	\$32,411,300 21,092,500 0 \$11,318,800	\$9,913,000 6,586,600 0 \$3,326,400
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$53,224,600 34,965,300 \$18,259,300	\$53,224,600 34,965,300 \$18,259,300	\$53,224,600 34,965,300 \$18,259,300	\$53,224,600 34,965,300 \$18,259,300
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$11,093,800 7,248,600 \$3,845,200	\$11,093,800 7,248,600 \$3,845,200	\$11,093,800 7,248,600 \$3,845,200	(\$7,151,300) (4,404,300) (\$2,747,000)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (423,100) \$423,100	\$0 (423,100) \$423,100	\$0 (423,100) \$423,100	\$0 (423,100) \$423,100
d. Medicaid Behavioral Health Providers - Rate Increase Executive: Includes a total of \$36.1 million Gross (\$10.2 million GF/GP) to increase non-physician Medicaid behavioral health reimbursement rates by approximately 33% for both health plans and fee-for-service (FFS) to have the rates align with the reimbursement rates provided to physicians for the same service. House: Concurs with the Executive. Senate: Does not include. Conference: Revises down to ~20% rate increase.	Gross Federal GF/GP		\$1,747,200 1,137,900 \$609,300	\$1,747,200 1,137,900 \$609,300	\$0 0 \$0	\$1,096,900 714,400 \$382,500
e. Medicare Buy-In Compliance - Third Party Liability Executive: Includes a net reduction of \$25.7 million Gross (increase of \$8.8 million GF/GP) to increase \$27.3 million GF/GP associated with state costs to cover Medicare Part B premiums for individuals eligible for both Medicare and Medicaid (dual-eligible) and reduce \$53.0 million Gross (\$18.5 million GF/GP) based on assumed Medicaid savings from additional individuals being covered under Medicare Part B. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)
f. Maternal Infant Health Program - Enhancement Executive: Includes a total of \$3.2 million Gross (\$851,200 GF/GP) in add additional Medicaid billing codes for the Maternal Infant Health Program. Including program intake, additional home visits, complex home visit, enhanced care coordination, and discharge visit. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$160,000 104,200 \$55,800	\$160,000 104,200 \$55,800	\$160,000 104,200 \$55,800	\$160,000 104,200 \$55,800
g. Doula Care Executive: Includes a total of \$2.0 million Gross (\$545,100 GF/GP) to increase the number of doula visits from 6 to 12 and to add a second higher tier birth week billing code of \$1,400. House: Increases rates to \$120 and \$1280 and visits from 6 to 12. Senate: Concurs with the Executive. Conference: Revises House amount down.	Gross Federal GF/GP		\$234,500 152,700 \$81,800	\$504,300 328,500 \$175,800	\$234,500 152,700 \$81,800	\$473,200 308,200 \$165,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
h. Incarcerated Individuals Community Reentry Medicaid Benefit Executive: Includes a total of \$30.1 million Gross (\$5.4 million GF/GP) to provide Medicaid-funded health care supports for incarcerated individuals in preparation for reentry into society. Services would be provided in the final 90 days of incarceration. A federal waiver approval is required for this Medicaid change. Funds are based on an estimated 43,000 individuals using this benefit. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.	Gross Federal GF/GP		\$1,433,000 933,300 \$499,700	\$1,433,000 933,300 \$499,700	\$0 0 \$0	\$0 0 \$0
i. OIG - Double Billing Remediation Executive: Recognizes a net savings of \$17.1 million Gross (\$3.5 million GF/GP) related to OIG actions to reduce Medicaid double-billings. Amount includes \$1.8 million Gross (\$900,000 GF/GP) and authorizes 14.0 FTE positions to expand OIG Medicaid program oversight capacity. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$1,261,800) (821,800) (\$440,000)	(\$1,261,800) (821,800) (\$440,000)	(\$1,261,800) (821,800) (\$440,000)	(\$1,261,800) (821,800) (\$440,000)
j. FQHC Scope Change House: Includes a total of \$40.0 million Gross (\$11.3 million GF/GP) for costs estimates related to a Medicaid scope change/expansion for FQHCs. Senate: Does not include. Conference: Includes in new FQHC line item.	Gross Federal GF/GP		\$0 0 \$0	\$1,933,300 1,258,000 \$675,300	\$0 0 \$0	\$0 0 \$0
k. Orthotic/DME Rate Increase House: Includes a total of \$605,400 Gross (\$181,600) to bring select Medicaid provider code reimbursement rates for orthotic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Does not include. Conference: Concurs with the House.	Gross Federal GF/GP		\$0 0 \$0	\$22,000 14,300 \$7,700	\$0 0 \$0	\$22,000 14,300 \$7,700
l. Unroll Federally Qualified Health Centers Senate: Separates appropriations for FQHCs within the Health Services unit to consolidate into a single line item. Conference: Concurs with the Senate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$34,000,000) (22,143,000) (\$11,857,000)	(\$34,000,000) (22,143,000) (\$11,857,000)
m. Anesthesia Rate Increase Senate: Increases funding to support increased Medicaid reimbursement rates for anesthesia services. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$350,200 228,000 \$122,200	\$0 0 \$0
n. Office Visit Rate Increase Senate: Increases funding to support an increase in Medicaid CPT codes related to office visit fees, to increase reimbursements to 61% of Medicare. Conference: Does not include.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$5,260,600 3,509,200 \$1,751,400	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

		FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
23. Plan First Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source Gross Federal Private GF/GP	\$6,000,000 5,099,300 0 \$900,700	\$567,500 530,400 5,000 \$32,100	\$567,500 530,400 5,000 \$32,100	\$567,500 530,400 5,000 \$32,100	(\$3,679,300) (3,557,300) 10,500 (\$132,500)
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$317,500 285,400 \$32,100	\$317,500 285,400 \$32,100	\$317,500 285,400 \$32,100	\$317,500 285,400 \$32,100
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$4,114,500) (3,949,900) (\$164,600)
d. Special Medicaid Payments and Financing Adjustments Executive: Includes \$250,000 Gross based on assumed costs for the Tribal pharmacy program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal Private GF/GP		\$250,000 245,000 5,000 \$0	\$250,000 245,000 5,000 \$0	\$250,000 245,000 5,000 \$0	\$117,700 107,200 10,500 \$0
24. Program of All-Inclusive Care for the Elderly	Gross Federal GF/GP	\$247,864,500 161,899,100 \$85,965,400	\$51,492,500 33,068,800 \$18,423,700	\$51,492,500 33,068,800 \$18,423,700	\$51,492,500 33,068,800 \$18,423,700	\$22,521,300 14,199,900 \$8,321,400
a. Actuarial Soundness Adjustments Executive: Includes \$16.2 million Gross to support an estimated 5.6% increase for PACE services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$16,220,600 10,564,500 \$5,656,100	\$16,220,600 10,564,500 \$5,656,100	\$16,220,600 10,564,500 \$5,656,100	\$16,220,600 10,564,500 \$5,656,100
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$2,265,300) (1,475,400) (\$789,900)	(\$2,265,300) (1,475,400) (\$789,900)	(\$2,265,300) (1,475,400) (\$789,900)	(\$2,265,300) (1,475,400) (\$789,900)

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$34,383,900 22,394,200 \$11,989,700	\$34,383,900 22,394,200 \$11,989,700	\$34,383,900 22,394,200 \$11,989,700	\$5,412,700 3,525,300 \$1,887,400
d. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (468,200) \$468,200	\$0 (468,200) \$468,200	\$0 (468,200) \$468,200	\$0 (468,200) \$468,200
e. PACE Site Expansion Executive: Includes funding to expand PACE enrollments from 7,553 to 8,543, including expansions at Wayne, Huron Valley, Genesee, Traverse City, and Central Michigan. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$3,153,300 2,053,700 \$1,099,600	\$3,153,300 2,053,700 \$1,099,600	\$3,153,300 2,053,700 \$1,099,600	\$3,153,300 2,053,700 \$1,099,600
25. Recuperative Care Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes.	Gross GF/GP	\$297,600 \$297,600	\$0 \$0	\$0 \$0	\$0 \$0	(\$300) (\$300)
c. Second Year Caseload Adjustments Conference: Revises line item costs based on May caseload consensus agreements.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	(\$300) (\$300)
26. School-Based Services	Gross Federal GF/GP	\$172,856,000 172,856,000 \$0	(\$708,500) (708,500) \$0	(\$708,500) (708,500) \$0	\$1,791,500 (708,500) \$2,500,000	\$39,182,800 39,182,800 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$708,500) (708,500) \$0	(\$708,500) (708,500) \$0	(\$708,500) (708,500) \$0	(\$708,500) (708,500) \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross		\$0	\$0	\$0	\$39,891,300
	Federal		0	0	0	39,891,300
	GF/GP		\$0	\$0	\$0	\$0
c. Mental Health in Schools - Technical Assistance Senate: Provides funding for technical support in assisting schools establish Medicaid reimbursements for school-based mental health supports and services. Conference: Does not include.	Gross		\$0	\$0	\$2,500,000	\$0
	GF/GP		\$0	\$0	\$2,500,000	\$0
27. Special Medicaid Reimbursement	Gross	\$329,863,900	(\$20,871,400)	(\$19,750,000)	(\$20,871,400)	\$4,611,900
	Federal	214,041,600	(15,915,800)	(15,915,800)	(15,915,800)	4,139,400
	Local	6,834,700	(3,689,200)	(3,689,200)	(3,689,200)	(253,300)
	Restricted	107,479,100	(4,766,400)	(4,766,400)	(4,766,400)	(3,894,200)
	GF/GP	\$1,508,500	\$3,500,000	\$4,621,400	\$3,500,000	\$4,620,000
a. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(126,300)	(126,300)	(126,300)	(126,300)
	Local		9,100	9,100	9,100	9,100
	Restricted		117,200	117,200	117,200	117,200
	GF/GP		\$0	\$0	\$0	\$0
b. Special Medicaid Payments and Financing Adjustments Executive: Includes Medicaid cost adjustments for physician adjuster, dental adjuster, and state psychiatric hospital DSH payments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross		(\$20,871,400)	(\$20,871,400)	(\$20,871,400)	\$3,491,900
	Federal		(13,516,600)	(13,516,600)	(13,516,600)	6,538,600
	Local		(3,698,300)	(3,698,300)	(3,698,300)	(262,400)
	Restricted		(3,656,500)	(3,656,500)	(3,656,500)	(2,784,300)
	GF/GP		\$0	\$0	\$0	\$0
c. Managed Care Rule Executive: Includes a net reduction of \$230.0 million Gross (net increase of \$70.2 million GF/GP) based on the removal of Disproportionate Share Hospital (DSH) payments that hospitals would no longer be eligible for as a result of the HRA increase. University DSH goes to McLaren Greater Lansing/Michigan State University. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0
	Federal		(2,272,900)	(2,272,900)	(2,272,900)	(2,272,900)
	Restricted		(1,227,100)	(1,227,100)	(1,227,100)	(1,227,100)
	GF/GP		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Poison Control House: Includes \$1.1 million GF/GP to increase boilerplate appropriations to the Poison Control Center at Wayne State University to \$2.6 million. Senate: Does not include. Conference: Concurs with the House, at a lower amount.	Gross GF/GP		\$0 \$0	\$1,121,400 \$1,121,400	\$0 \$0	\$1,120,000 \$1,120,000
28. Transportation	Gross Federal GF/GP	\$21,120,700 12,863,900 \$8,256,800	\$355,700 113,900 \$241,800	\$355,700 113,900 \$241,800	\$355,700 113,900 \$241,800	\$4,166,400 2,354,000 \$1,812,400
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$38,100 (20,800) \$58,900	\$38,100 (20,800) \$58,900	\$38,100 (20,800) \$58,900	\$38,100 (20,800) \$58,900
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises for May CREC adjustments.	Gross Federal GF/GP		\$317,600 161,900 \$155,700	\$317,600 161,900 \$155,700	\$317,600 161,900 \$155,700	\$4,128,300 2,402,000 \$1,726,300
c. FMAP Adjustment Executive: Includes traditional FMAP cost-sharing adjustments from FMAP increasing from 64.94% to 65.13%, less 1 quarter of 1.5% enhanced FMAP provided under the federal Consolidated Appropriations Act, 2023, for medical and behavioral health services in the traditional Medicaid program. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 (27,200) \$27,200	\$0 (27,200) \$27,200	\$0 (27,200) \$27,200	\$0 (27,200) \$27,200
HEALTH SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$19,302,612,600 13,919,433,800 36,984,900 10,687,300 57,200,000 2,798,098,100 \$2,480,208,500	\$2,833,660,500 1,875,653,500 (3,653,100) (263,400) 31,000,000 716,125,800 \$214,797,700	\$2,861,409,100 1,891,880,900 (3,653,100) (263,400) 31,000,000 713,625,800 \$228,818,900	\$2,904,506,000 1,936,769,500 (3,653,100) (263,400) 31,000,000 721,125,800 \$219,527,200	\$2,650,670,100 1,769,185,700 (717,700) (2,417,800) (2,500,000) 746,939,400 \$140,180,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 121. INFORMATION TECHNOLOGY							
1. Bridges Information System		FTE	10.0	0.0	0.0	0.0	0.0
		Gross	\$114,571,700	\$107,200	\$107,200	\$107,200	\$107,200
		IDG	1,059,700	(450,000)	(450,000)	(450,000)	(450,000)
		TANF Fed	1,703,700	0	0	0	0
		Capped Fed	244,100	0	0	0	0
		Other Fed	73,024,200	47,000	47,000	47,000	47,000
		Restricted	29,400	0	0	0	0
		GF/GP	\$38,510,600	\$510,200	\$510,200	\$510,200	\$510,200
a. Redistribute IDG from MiLEAP		FTE		0.0	0.0	0.0	0.0
Executive: Reallocation of interdepartmental grant funds, that have historically been transferred from the Michigan Department of Education, to match fund source allocation with current expenditures.		Gross		\$0	\$0	\$0	\$0
		IDG		(450,000)	(450,000)	(450,000)	(450,000)
		GF/GP		\$450,000	\$450,000	\$450,000	\$450,000
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
b. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.		Gross		\$107,200	\$107,200	\$107,200	\$107,200
		Other Fed		47,000	47,000	47,000	47,000
		GF/GP		\$60,200	\$60,200	\$60,200	\$60,200
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							
2. Child Support Automation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$45,567,200	(\$1,324,000)	(\$1,324,000)	(\$1,324,000)	(\$1,324,000)
		Capped Fed	12,000,000	(1,433,500)	(1,433,500)	(1,433,500)	(1,433,500)
		Other Fed	22,157,700	77,800	77,800	77,800	77,800
		GF/GP	\$11,409,500	\$31,700	\$31,700	\$31,700	\$31,700
a. Transfer Incentive Funding - Child Support Enforcement Ops.		FTE		0.0	0.0	0.0	0.0
Executive: Transfers incentive funds to Child Support Enforcement Operations to be used to fill vacant positions.		Gross		(\$433,500)	(\$433,500)	(\$433,500)	(\$433,500)
		Capped Fed		(433,500)	(433,500)	(433,500)	(433,500)
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
b. Transfer Incentive Funding - Legal Support Contracts Executive: Transfers incentive funds to Child Support Enforcement Operations to support county-level Title IV-D programs. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Capped Fed GF/GP		0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0
c. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$109,500 77,800 \$31,700	0.0 \$109,500 77,800 \$31,700	0.0 \$109,500 77,800 \$31,700	0.0 \$109,500 77,800 \$31,700
3. Comprehensive Child Welfare Information System	FTE Gross Other Fed GF/GP	0.0 \$8,259,800 2,064,500 \$6,195,300	0.0 \$14,900 6,100 \$8,800	0.0 \$14,900 6,100 \$8,800	0.0 \$14,900 6,100 \$8,800	0.0 \$14,900 6,100 \$8,800
a. Employee Economics Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Other Fed GF/GP		0.0 \$14,900 6,100 \$8,800	0.0 \$14,900 6,100 \$8,800	0.0 \$14,900 6,100 \$8,800	0.0 \$14,900 6,100 \$8,800

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Analyst: Kent Dell Phone: 373-8080						
4. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$240,591,300	\$1,015,900	\$4,215,900	\$2,515,900	\$1,015,900
	TANF Fed	16,528,900	0	0	0	0
	Capped Fed	8,580,100	0	0	0	0
	Other Fed	153,884,600	733,600	733,600	733,600	733,600
	Local	0	6,700	6,700	6,700	6,700
	Private	250,000	0	0	0	0
	Restricted	1,948,200	0	0	0	0
	GF/GP	\$59,399,500	\$275,600	\$3,475,600	\$1,775,600	\$275,600
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$1,015,900	\$1,015,900	\$1,015,900	\$1,015,900
	Other Fed		733,600	733,600	733,600	733,600
	Local		6,700	6,700	6,700	6,700
	GF/GP		\$275,600	\$275,600	\$275,600	\$275,600
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						
b. MiHIN Maintenance Funding	FTE		0.0	0.0	0.0	0.0
House: Includes additional funding to support maintenance and operational costs of the Michigan Health Information Network.	Gross		\$0	\$3,200,000	\$1,500,000	\$0
Senate: Includes \$1.5 million. Conference: Does not include.	GF/GP		\$0	\$3,200,000	\$1,500,000	\$0
5. Michigan Medicaid Information System	FTE	1.0	0.0	0.0	0.0	0.0
	Gross	\$105,285,100	(\$2,803,100)	(\$2,803,100)	(\$2,803,100)	(\$2,803,100)
	Other Fed	79,352,800	(2,112,700)	(2,112,700)	(2,112,700)	(2,112,700)
	Private	5,000,000	0	0	0	0
	GF/GP	\$20,932,300	(\$690,400)	(\$690,400)	(\$690,400)	(\$690,400)
a. Transfer Medicaid Contracts - Health Services Administration	FTE		0.0	0.0	0.0	0.0
Executive: Transfers out Medicaid Contract Funding from the MMIS line to the Health Services Administration line.	Gross		(\$3,119,600)	(\$3,119,600)	(\$3,119,600)	(\$3,119,600)
	Other Fed		(2,373,700)	(2,373,700)	(2,373,700)	(2,373,700)
	GF/GP		(\$745,900)	(\$745,900)	(\$745,900)	(\$745,900)
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						
b. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$316,500	\$316,500	\$316,500	\$316,500
	Other Fed		261,000	261,000	261,000	261,000
	GF/GP		\$55,500	\$55,500	\$55,500	\$55,500
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
6. Michigan Statewide Automated Child Welfare Information System	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$21,539,800	\$15,600	\$15,600	\$15,600	\$15,600
	TANF Fed	6,238,800	0	0	0	0
	Capped Fed	1,166,000	0	0	0	0
	Other Fed	6,751,800	11,900	11,900	11,900	11,900
	Restricted	32,800	0	0	0	0
	GF/GP	\$7,350,400	\$3,700	\$3,700	\$3,700	\$3,700
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs for negotiated salary and wage increases (5.0% on October 1, 2024), actuarially required retirement contributions, worker's compensation, building occupancy charges, rent, and other economic adjustments.	Gross		\$15,600	\$15,600	\$15,600	\$15,600
House: Concurs with the Executive.	Other Fed		11,900	11,900	11,900	11,900
Senate: Concurs with the Executive.	GF/GP		\$3,700	\$3,700	\$3,700	\$3,700
Conference: Concurs with the Executive.						
INFORMATION TECHNOLOGY SUBTOTAL	FTE	11.0	0.0	0.0	0.0	0.0
	Gross	\$535,814,900	(\$2,973,500)	\$226,500	(\$1,473,500)	(\$2,973,500)
	IDG	1,059,700	(450,000)	(450,000)	(450,000)	(450,000)
	TANF Fed	24,471,400	0	0	0	0
	Capped Fed	21,990,200	(1,433,500)	(1,433,500)	(1,433,500)	(1,433,500)
	Other Fed	337,235,600	(1,236,300)	(1,236,300)	(1,236,300)	(1,236,300)
	Local	0	6,700	6,700	6,700	6,700
	Private	5,250,000	0	0	0	0
	Restricted	2,010,400	0	0	0	0
	GF/GP	\$143,797,600	\$139,600	\$3,339,600	\$1,639,600	\$139,600

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
Sec. 122. ONE-TIME APPROPRIATIONS						
1. One-Time Appropriations	FTE	6.0	(6.0)	(6.0)	(6.0)	(6.0)
	Gross	\$347,413,400	(\$235,403,600)	(\$208,883,500)	(\$187,663,200)	(\$151,758,500)
	TANF Fed	16,500,000	(16,500,000)	(16,500,000)	(16,500,000)	(16,500,000)
	Capped Fed	0	0	0	0	0
	Other Fed	13,463,400	20,991,500	(12,008,500)	(13,463,400)	1,891,500
	Restricted	0	0	9,820,000	63,000,000	25,000,000
	GF/GP	\$317,450,000	(\$239,895,100)	(\$190,195,000)	(\$220,699,800)	(\$162,150,000)
a. Eliminate FY 2023-24 One-Time Funding	FTE		(6.0)	(6.0)	(6.0)	(6.0)
1. Adult day center- \$500,000	Gross		(\$347,413,400)	(\$347,413,400)	(\$347,413,400)	(\$347,413,400)
2. Affordable housing project- \$4,000,000	TANF Fed		(16,500,000)	(16,500,000)	(16,500,000)	(16,500,000)
3. Alternative payment model transition- \$6,000,000	Other Fed		(13,463,400)	(13,463,400)	(13,463,400)	(13,463,400)
4. ARP- behavioral health professional recruitment and retention- \$2,500,000	GF/GP		(\$317,450,000)	(\$317,450,000)	(\$317,450,000)	(\$317,450,000)
5. Behavioral health care services and facilities - \$3,000,000						
6. Behavioral health patient health information tool - \$2,000,000						
7. Behavioral health program administration - \$1,000,000						
8. Behavioral health services - \$2,500,000						
9. Behavioral health workforce expansion-accelerated degree program -						
10. Biomarker testing- \$3,500,000						
11. Biomedical research and science education- \$1,000,000						
12. Cancer infusion center - \$2,000,000						
13. Caregiver resource center - \$5,000,000						
14. Child and family campus project - \$6,000,000						
15. Children's healthcare access program - \$250,000						
16. Children's rehabilitation hospital - \$250,000						
17. Chronic disease control and health promotion administration - \$130,000						
18. Community based coverage entity - \$1,200,000						
19. Community health programs - \$36,000,000						
20. Community health residency program - \$2,000,000						
21. Community information exchange - \$2,000,000						
22. Community information hub- \$1,000,000						
23. Community violence intervention- community grant program - \$5,000,000						
24. Community violence intervention- gun safety and training - \$1,000,000						
25. Complex medical condition center - \$350,000						
26. Comprehensive child welfare information system - 6.0 FTES, \$6,924,000						
27. Court-appointed special advocates- \$1,500,000						
28. Crisis stabilization capacity - \$4,000,000						
29. Critical access hospital renovation - \$7,325,000						
30. Critical medical reserve - \$6,000,000						
31. Dental programs - \$2,350,000						
32. Developmental milestones toolkit - \$500,000						
33. Disability and independent living program - \$150,000						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
34. Early detection and education of teenage heart ailments - \$75,000 35. Emergency homeless shelter repair and services grant - \$500,000 36. Environmental public health program - \$500,000 37. Farm day program - \$250,000 38. Federally qualified health center - \$1,500,000 39. First responder and public safety staff mental health - \$5,000,000 40. Food assistance delivery pilot program - \$5,000,000 41. Food market expansion - \$500,000 42. Health center - \$2,000,000 43. Health workforce development - \$500,000 44. Healthy communities grant - \$3,000,000 45. Homeless shelter operations- \$500,000 46. Hospital equipment modernization - \$1,000,000 47. Jail diversion fund - \$2,500,000 48. Kids' food basket - \$1,000,000 49. Maternal health services - \$10,420,000 50. Maternal-fetal medicine programming - \$8,000,000 51. Medicaid outreach- \$450,000 52. Medical debt relief pilot program - \$4,500,000 53. Medically underserved area services- \$700,000 54. Michigan Clinical Consultation and Care- \$2,500,000 55. Wellness center pilot project - \$1,000,000 56. Wrap-around services- \$400,000 57. Maternal health services - \$10,420,000 58. Maternal-fetal medicine programming - \$8,000,000 59. Medicaid outreach- \$450,000 60. Medical debt relief pilot program - \$4,500,000 61. Michigan crisis and access line- \$5,000,000 62. Michigan relief plan - \$2,000,000 63. Mobile mammography - \$1,000,000 64. Multicultural integration funding - \$8,600,000 65. Narcotics awareness program - \$5,000,000 66. Native American health services - \$3,000,000 67. Prenatal and infant allowance pilot program - \$16,500,000 68. Psychiatric GME - \$8,000,000 69. Public health operations - \$3,166,700 70. Recovery community organizations - \$1,800,000 71. Rides to wellness - \$250,000 72. Rural obstetric services - \$1,500,000 73. Safe opioid use task force - \$500,000 74. Senior citizen home renovation - \$1,183,300 75. Senior nutrition services - \$1,000,000 76. Senior university - \$400,000 77. Sickle cell center - \$2,500,000 78. Social determinants of health hub - one-time - \$1,500,000						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
79. Substance abuse community and school outreach - \$1,000,000 80. Substance use rehabilitation services - \$3,500,000 81. Substance use treatment center - \$10,000,000 82. Theranostics clinic - \$20,000,000 83. Tobacco prevention and cessation programs - \$1,500,000 84. University autism center - \$4,000,000 85. University dental clinic - \$4,000,000 86. Water quality projects - \$61,439,400 87. Women's health grant backfill - \$2,000,000						
a. ARP - Behavioral Health Workforce Support Executive: Includes \$3.0 million in federal State Fiscal Recovery Fund (SFRF) revenue to public universities in the state to support expansion of internships and scholarship programs associated with degrees in behavioral health. House: Does not include. Senate: Does not include. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$3,000,000 3,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. ARP - Community Health Programs - Racial Disparity Task Force (SFRF) Executive: Continues \$25.0 million in federal State Fiscal Recovery Fund (SFRF) revenue on a one-time basis to support community health services targeted to assist high health disparity regions within the state, including community-based health clinics, mobile health units, and Healthy Community Zone sites. Program recieved \$36.0 million Gross (\$31.0 million GF/GP) on a one-time basis in FY 2023-24. House: Includes \$2.5 million GF/GP for Sickle Cell services. Senate: Includes \$100 GF/GP placeholder. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$25,000,000 25,000,000 \$0	0.0 \$2,500,000 0 \$2,500,000	0.0 \$100 0 \$100	0.0 \$0 0 \$0
c. ARP - Community Violence Prevention - Community Grant Program (SFRF) Executive: Includes \$5.0 million in State Fiscal Recovery Fund (SFRF) revenue to continue funding to support community providers of violence prevention programming and their efforts to reduce gun violence. Program recieved \$5.0 million GF/GP on a one-time basis in FY 2023-24. House: Does not include in one-time unit. Funding included in Local Health unit. Senate: Includes \$5.0 million GF/GP. Conference: Does not include.	FTE Gross Other Fed GF/GP		0.0 \$5,000,000 5,000,000 \$0	0.0 \$0 0 \$0	0.0 \$5,000,000 0 \$5,000,000	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
d. Children's Services Administration Training Executive: Includes \$2.0 million GF/GP to fund a training program for Children's Service Agency staff. House: Concurs with the Executive. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,000,000	\$2,000,000	\$0	\$0
	GF/GP		\$2,000,000	\$2,000,000	\$0	\$0
e. Doula Training and Continuing Education Executive: Includes \$2.9 million Gross (\$1.5 million GF/GP) to support professional development for doulas participating in the department's doula House: Concurs with the Executive. Senate: Includes \$100 GF/GP placeholder. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,909,800	\$2,909,800	\$100	\$2,909,800
	Other Fed GF/GP		1,454,900 \$1,454,900	1,454,900 \$1,454,900	0 \$100	1,454,900 \$1,454,900
f. Employment and Training Support Services Executive: Includes \$5.0 million GF/GP to provide provide funds for vehicle repairs, purchases, and other services to assist individuals in accessing and retaining employment. House: Includes \$2.5 million GF/GP. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,000,000	\$2,500,000	\$0	\$0
	GF/GP		\$5,000,000	\$2,500,000	\$0	\$0
g. Family Planning Local Agreements Executive: Includes \$14.2 million GF/GP to support statewide family planning services such as planning births, preventing unplanned pregnancies, and preventive health screenings. Ongoing appropriation is \$15.8 million Gross (\$7.3 million GF/GP) for FY2023-24. House: Does not include. Senate: Does not include. Conference: Includes \$5.6 million GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$14,200,000	\$0	\$0	\$5,600,000
	GF/GP		\$14,200,000	\$0	\$0	\$5,600,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
h. Firearm Injury and Violence Prevention Grant Executive: Includes \$4.3 million GF/GP allocated as grants to University of Michigan for the following: <ul style="list-style-type: none"> • \$2.6 million GF/GP for technical training, assistance, and program evaluation associated with the implementation of statutory changes to extreme risk protection orders. • \$1.0 million GF/GP for training, technical assistance, and program evaluation of strategies to reduce school violence and firearm injuries. • \$750,000 GF/GP to support data collection about fatal and non-fatal firearm injuries in the state. House: Concurs with the Executive and includes an additional \$3.2 million GF/GP for safe storage programming. Senate: Does not include. Conference: Includes \$5.5 million GF/GP allocated as grants to University of Michigan for the following: <ul style="list-style-type: none"> • \$2.1 million GF/GP for technical training, assistance, and program evaluation associated with the implementation of statutory changes to extreme risk protection orders. • \$2.7 million GF/GP for training, technical assistance, and program evaluation of safe storage practices. • \$750,000 GF/GP to support data collection about fatal and non-fatal firearm injuries in the state. 	FTE Gross GF/GP		0.0 \$4,300,000 \$4,300,000	0.0 \$7,500,000 \$7,500,000	0.0 \$0 \$0	0.0 \$5,500,000 \$5,500,000
i. Firefighter Health Care Executive: Includes \$3.5 million GF/GP to provide health screenings for firefighters. House: Concurs with the Executive. Senate: Includes \$100 GF/GP placeholder. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$3,500,000 \$3,500,000	0.0 \$3,500,000 \$3,500,000	0.0 \$100 \$100	0.0 \$3,500,000 \$3,500,000
j. First Responder and Public Safety Staff Mental Health Executive: Continues \$2.5 million GF/GP on a one-time basis for first responder mental health services to support first responders suffering from post-traumatic stress and other mental health conditions. Program received \$5.0 million GF/GP in FY 2023-24, on a one-time basis. House: Concurs with the Executive and includes additional \$2.5 million GF/GP. Senate: Does not include. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$2,500,000 \$2,500,000	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
k. Home Health Care Authority Executive: Includes \$1.0 million for the creation of a Home Health Care Public Authority which will provide supportive services to Medicaid enrollees and their families accessing eligible community-based supports. Supportive services may include program orientation, training, and a patient matching services to home health care workers. House: Concurs with the Executive. Senate: Includes \$1.0 million GF/GP to support the implementation of Senate Bill 790 and Senate Bill 791. Conference: Includes \$10.0 million Gross (\$1.0 million GF/GP) as Adult Home Help Care Supports.	FTE Gross Other Fed GF/GP		0.0 \$1,000,000 0 \$1,000,000	0.0 \$1,000,000 0 \$1,000,000	0.0 \$1,000,000 0 \$1,000,000	0.0 \$10,000,000 9,000,000 \$1,000,000
I. Homeless Programs-Statewide Emergency Shelter Support Executive: Includes \$7.3 million GF/GP to support statewide emergency shelter operations. Amount includes \$4.5 million GF/GP to support families involved in the child welfare system with housing security, \$2.0 million GF/GP to support construction of family shelters, and \$750,000 GF/GP for short term hoteling. House: Includes \$2.8 million GF/GP for family shelters and short-term hoteling. Senate: Does not include. Conference: Does not include. \$8.5 million TANF revenue was included in the Community Services and Outreach unit to support families with children that face housing insecurity including short-term hoteling and shelter supports.	FTE Gross GF/GP		0.0 \$7,250,000 \$7,250,000	0.0 \$2,750,000 \$2,750,000	0.0 \$0 \$0	0.0 \$0 \$0
m. Juvenile Justice Infrastructure Pool Senate: Includes \$14.0 million GF/GP as Juvenile Justice Infrastructure Pool grants to support capital improvements at all state-owned and non-state owned juvenile justice facilities with at least \$9.0 million GF/GP being allocated specifically for non-state owned facilities. Conference: Includes \$5.0 million GF/GP. Amount includes \$1.0 million GF/GP for Spectrum Human Services, \$2.0 million for Vista Maria, and the remaining \$2.0 million will be allocated as infrastructure pool grants for non-state-owned juvenile justice facilities.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$14,000,000 \$14,000,000	0.0 \$5,000,000 \$5,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
<p>n. Juvenile Justice Reform- Juvenile Justice Investments Executive: Includes \$5.0 million GF/GP for capital improvements at the two state residential facilities, Bay Pines and Shawono Center. Additionally, \$6.9 million Gross (\$5.7 million GF/GP) has been allocated on an ongoing basis for FY2024-25.</p> <p>House: Includes \$1.0 million GF/GP to Spectrum Human Services to support building renovations and security upgrades to reopen a secure residential juvenile justice facility.</p> <p>Senate: Does not include.</p> <p>Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		0.0 \$5,000,000 \$5,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000
<p>o. Maternal Health Services-Healthy Moms, Healthy Babies Grants Executive: Includes \$7.5 million GF/GP to support the continuation of Perinatal Quality Collaboratives (\$5.0 million GF/GP) and CenteringPregnancy (\$2.5 million GF/GP). Programs recieved \$10.0 million Gross (\$7.5 million GF/GP) on a one-time basis in FY 2023-24.</p> <p>House: Does not include in the one-time unit. Funding included in the Family Health Services and Health Services units.</p> <p>Senate: Does not include.</p> <p>Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		0.0 \$7,500,000 \$7,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$7,500,000 \$7,500,000
<p>p. Medicaid Outreach- National Kidney Foundation Executive: Includes \$250,000 GF/GP to the National Kidney Foundation support the continuation of the expansion of Medicaid outreach and chronic disease management awareness statewide. Program received \$450,000 GF/GP in FY 2023-24, on a one-time basis.</p> <p>House: Does not include in one-time unit. \$950,000 GF/GP included in Health Services unit.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive and includes an additional \$250,000 GF/GP.</p>	FTE Gross GF/GP		0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$500,000 \$500,000
<p>q. Multicultural Integration Funding Executive: Continues \$8.6 million GF/GP on a one-time basis to multicultural integration agencies that provide physical and behavioral health services to multicultural populations. Program received \$8.6 million GF/GP in FY 2023-24, on a one-time basis.</p> <p>House: Concurs with the Executive.</p> <p>Senate: Concurs with the Executive.</p> <p>Conference: Concurs with the Executive.</p>	FTE Gross GF/GP		0.0 \$8,600,000 \$8,600,000	0.0 \$8,600,000 \$8,600,000	0.0 \$8,600,000 \$8,600,000	0.0 \$8,600,000 \$8,600,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
r. Nurse Incentive Program-Nursing Loan Repayment Program Executive: Includes \$10.0 million GF/GP to provide student loan repayment for eligible nurses employed by public and private health facilities in the state. House: Includes \$2.5 million GF/GP. Senate: Does not include. Conference: Includes \$9.2 million GF/GP.	FTE Gross GF/GP		0.0 \$10,000,000 \$10,000,000	0.0 \$2,500,000 \$2,500,000	0.0 \$0 \$0	0.0 \$9,165,000 \$9,165,000
s. Weatherization assistance - IIJA-IIJA Match Executive: Includes \$5.0 million GF/GP to draw down the federal Infrastructure, Investment, and Jobs Act (IIJA) grant matching funds for weatherization assistance. The 5-year annual IIJA grant amount is \$41.8 million. House: Includes \$10.0 million GF/GP for preweatherization services. Senate: Does not include. Conference: Includes \$5.0 million GF/GP for preweatherization services.	FTE Gross GF/GP		0.0 \$5,000,000 \$5,000,000	0.0 \$10,000,000 \$10,000,000	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000
t. Recovery Community Organization House: Includes \$5.0 million Gross (\$1.8 million GF/GP) to support recovery communities for substance use disorder (SUD) services. Senate: Does not include. Conference: Includes \$1.9 million Michigan Opioid Healing and Recovery fund revenue.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$5,000,000 3,200,000 \$1,800,000	0.0 \$0 0 \$0	0.0 \$1,880,000 1,880,000 \$0
u. Opioid Response Activities House: Includes \$6.6 million in Michigan Opioid Healing and Recovery fund revenue to support SUD services at Great Lakes Recovery (\$3.6 million) in the UP and Andy's Place (\$3.0 million) in Jackson. Senate: Includes \$6.6 million Gross (\$3.6 million GF/GP). Conference: Concurs with the House and includes additional \$12.0 million in Michigan Opioid Healing and Recovery fund revenue to support SUD services for tribal communities (\$2.0 million) and Prepaid Inpatient Health Plans (PIHP) (\$10.0 million).	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$6,620,000 6,620,000 \$0	0.0 \$6,620,000 3,000,000 \$3,620,000	0.0 \$18,620,000 18,620,000 \$0
v. ALS Services-ALS Association House: Includes \$829,900 GF/GP to the ALS association to fund free services to individuals with ALS such as in-home visits and respite care. Senate: Does not include. Conference: Includes \$745,100 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$829,900 \$829,900	0.0 \$0 \$0	0.0 \$745,100 \$745,100

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
w. Behavioral Health Services House: Includes \$3.5 million GF/GP to Kalasho Education and Youth Services (KEYS) to provide support services to immigrant children and families. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000
x. Behavioral Health Urgent Care House: Includes \$1.7 million GF/GP to Common Ground East Lansing's Resiliency Center to support the establishment of a behavioral health urgent care program. Senate: Concurs with the House. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,700,000 \$1,700,000	0.0 \$1,700,000 \$1,700,000	0.0 \$1,700,000 \$1,700,000
y. Child Advocacy Centers House: Includes \$3.5 million GF/GP to support child advocacy centers and address client backlog. Senate: Does not include. Conference: Includes \$2.0 million GF/GP	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000
z. Children's Behavioral Health Service Expansion House: Includes \$2.0 million GF/GP to support The Children's Center and increased operational capacity in order to provide clinical mental health treatment for children and families, primary care coordination, and provider recruitment, retention, and training. Senate: Includes \$3.0 million GF/GP Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0
aa. CMHSP Crisis Services House: Includes \$2.0 million GF/GP to the Oakland Community Health Network to renovate a crisis hub, to improve crisis service coordination for youth and family care, for assessment center renovations, for peer respite services, and for an urgent care clinic. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0
bb. Complex Medical Condition Center House: Includes \$500,000 GF/GPP to Children's Healing Center to provide a safe and infection-controlled environment consisting of MERV 14 air filtration, building pressurization, anti-microbial surfaces, and other hospital grade features for children with complex medical needs. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
cc. Cranial Hair Prothesis House: Includes \$250,000 GF/GP to Maggies Wigs for Kids to provide wigs for children experiencing hair loss as a result of an illness. Senate: Concurs with the House. Conference: Includes \$125,000 GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$250,000	\$250,000	\$125,000
	GF/GP		\$0	\$250,000	\$250,000	\$125,000
dd. Critical Access Hospital Facility and Equipment House: Includes \$2.0 million GF/GP to Munising Memorial Hospital for hospital equipment repairs and replacements and for facility repairs. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$2,000,000	\$0	\$2,000,000
	GF/GP		\$0	\$2,000,000	\$0	\$2,000,000
ee. Dental Clinic House: Includes \$2.9 million GF/GP to United Way of Northwest Michigan for the cost of purchasing, rather than leasing, a building that houses both a dental clinic and the United Way of Northwest Michigan. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$2,900,000	\$0	\$0
	GF/GP		\$0	\$2,900,000	\$0	\$0
ff. Dental Programs House: Includes \$2.5 million GF/GP to Mi Community Dental Clinics (MCDC) to support program operations. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$2,500,000	\$0	\$0
	GF/GP		\$0	\$2,500,000	\$0	\$0
gg. Domestic Violence Shelter Operations House: Includes \$300,000 GF/GP to Caring Connections Empowerment Center to support domestic violence shelter operations and building renovations. Senate: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$300,000	\$0	\$0
	GF/GP		\$0	\$300,000	\$0	\$0
hh. Firearm Safety and Violence Prevention House: Includes \$1.8 million GF/GP to be allocated as grants to community-based organizations that provide training and programming on extreme risk protective orders issued under the extreme risk protection order act, 2023 PA 38, MCL 691.1801 to 691.1821 and the safe storage law issued under 2023 PA 17, MCL 28.429. Senate: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,800,000	\$0	\$1,800,000
	GF/GP		\$0	\$1,800,000	\$0	\$1,800,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
ii. Ground Emergency Medical Transport House: Includes \$500,000 GF/GP to support start-up costs associated with the development of a system for obtaining and recording federal Medicaid funding. \$1.5 million is allocated on an ongoing basis in the Epidemiology, Emergency Medical Services, and Laboratory unit. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000
jj. Health Equity Statewide Curriculum House: Includes \$500,000 GF/GP to develop a statewide health equity curriculum for implementation in medical schools and continuing medical education in this state. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000
kk. Hospice Caregiver Support Center House: Includes \$1.0 million GF/GP to Hospice of Michigan to develop and operate a caregiver support center to expand the center's capacity to support and guide hospice patients and family caregivers that are receiving care through nonprofit hospice organizations. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000
ll. Inpatient Behavioral Health Facility House: Includes \$5.0 million GF/GP to MyMichigan Medical Center Sault for construction costs of an inpatient behavioral health and skilled nursing facility. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
mm. Maternal Health Services- Nurse Family Partnership House: Includes \$420,000 GF/GP to the Nurse Family Partnership to maintain sustainability at existing nurse family partnership sites. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$420,000 \$420,000	0.0 \$0 \$0	0.0 \$420,000 \$420,000
nn. Medical Center Robotic Surgery House: Includes \$2.0 million GF/GP to Hurley Hospital to expand the utilization of robotic surgery for the purposes of improving patient outcomes and reducing recovery times. Senate: Concurs with the House. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000	0.0 \$2,000,000 \$2,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
oo. Medical Debt Relief Pilot Program placeholder House: Includes \$100 GF/GP placeholder to non-profits to abolish medical debts of individuals below the Federal Poverty Line. Senate: Includes \$8.0 million GF/GP. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$8,000,000 \$8,000,000	0.0 \$0 \$0
pp. Mental Health Educational Interventions House: Includes \$1.0 million GF/GP to Live Network, Prepare U to purchase user licenses for a program that provides preventative evidence-based mental health educational interventions for adolescents and their families. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
qq. Narcotics awareness program (FAN) House: Includes \$5.0 million GF/GP to Families Against Narcotics (FAN) to offer community-based, compassionate, best-practice/evidence-based services to those suffering from addiction, as well as their loved ones, and to erase the stigma of addiction. Senate: Includes \$2.5 million GF/GP. Conference: Includes \$2.5 million in Michigan Opioid Healing and Recovery fund revenue	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$5,000,000 0 \$5,000,000	0.0 \$2,500,000 0 \$2,500,000	0.0 \$2,500,000 2,500,000 \$0
rr. Native America Health Services House: Includes \$1.0 million GF/GP to American Indian Health and Family Services to support a medical, behavioral health, and community wellness center. Senate: Includes \$4.0 million GF/GP. Conference: Includes \$3.5 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$4,000,000 \$4,000,000	0.0 \$3,500,000 \$3,500,000
ss. Nurse Workforce Development House: Includes \$10.0 million GF/GP to Wayne State University to support efforts to increase retention and reduce nurse faculty turnover. Senate: Does not include. Conference: Includes \$4.0 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$0 \$0	0.0 \$4,000,000 \$4,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
tt. Patient-Centered Medical Home House: Includes \$1.0 million GF/GP to Hackley Community Care in Muskegon to build a comprehensive health clinic. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000
uu. Pediatric Lead Testing Pilot House: Includes \$1.0 million GF/GP to Forensic Fluids laboratory to support a pediatric lead testing lab. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
vv. Pediatric Psychiatric Urgent Care Center House: Includes \$5.0 million GF/GP to Pine Rest Christian Mental Health services to open a pediatric psychiatric urgent care center. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
ww. Permanent Supportive Housing Placeholder House: Includes \$100 GF/GP placeholder to provide supportive housing for individuals that require additional services to maintain stability and current homeless individuals that are moving into supportive housing. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
xx. Sexual Assault/Domestic Violence services House: Includes \$3.5 million GF/GP to address the loss of federal Victims of Crime Act (VOCA) funding. Funding will be used in place of VOCA revenue to provide services to victims of sexual assault and domestic violence. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$0 \$0
yy. Suicide Loss Survivor Program House: Includes \$250,000 GF/GP to Lemon-aid to support their suicide loss survivor program. Senate: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$250,000 \$250,000
zz. State employees' retirement system implementation cost House: Includes \$700,000 GF/GP to cover additional pension-related costs. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$700,000 \$700,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
aaa. Supportive Home Visitation House: Includes \$1.0 million GF/GP to the YWCA for their WISH program which provides home visits for families to improve parenting skills. Senate: Does not include. Conference: Includes \$500,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000
bbb. Transitional Housing House: Includes \$1.8 million GF/GP to the Amity Foundation to renovate and establish transitional housing for domestic abuse survivors and their families. Senate: Does not include. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,750,000 \$1,750,000	0.0 \$0 \$0	0.0 \$0 \$0
ccc. Tribal Homeless Shelter Operations House: Includes \$750,000 GF/GP to Lodge of Hope to support tribal homeless shelter operations. Senate: Does not include. Conference: Includes \$500,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000
ddd. Water Affordability House: Includes \$10.0 million GF/GP to support water affordability efforts such as erasing water arrearages for eligible residents at risk of having their water shut off and subsidizing water affordability programs. Senate: Includes \$24.8 million of work project lapse funds. Conference: Concurs with the House.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$10,000,000 0 \$10,000,000	0.0 \$24,750,000 24,750,000 \$0	0.0 \$10,000,000 0 \$10,000,000
eee. Biomedical Research and Science Education Senate: Includes \$750,000 GF/GP to Van Andel Institute for biomedical research and science education. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$0 \$0
fff. Center for Independent Living Relocation Senate: Includes \$500,000 GF/GP to the Mike Zelle Center for Independence to relocate their facility to the same campus as the Genesee Health System. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
ggg. Certified Community Behavioral Health Clinics (CCBHC) Study Senate: Includes \$250,000 of work project lapse funds to complete a comprehensive quantitative spatial analysis to evaluate cannibalization effects on existing enrolled locations of CCBHCs. Conference: Includes \$250,000 GF/GP.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$250,000 250,000 \$0	0.0 \$250,000 0 \$250,000
hhh. Children's Campus Renovation Senate: Includes \$3.0 million of work project lapse funds to Methodist Children's Home Society to build and manage a pediatric health and wellness center for children. Conference: Includes \$2.0 million GF/GP.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$3,000,000 3,000,000 \$0	0.0 \$2,000,000 0 \$2,000,000
iii. Community Impact Center Senate: Includes \$5.0 million of work project lapse funds to Wayne Metro Community Action Agency to establish a community center and campus at the site of an old elementary school. Conference: Includes \$2.5 million GF/GP.	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$5,000,000 5,000,000 \$0	0.0 \$2,500,000 0 \$2,500,000
jjj. Community Opportunity Hub Senate: Includes \$1.0 million GF/GP to Life Remodeled in Detroit to renovate and repurpose former school buildings opportunity hubs and other wraparound supports. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
kkk. Court-Appointed Special Advocates Senate: Includes \$750,000 GF/GP to support the Court-Appointed Special Advocates program. Conference: Does not include in one-time unit. \$1.3 million GF/GP included in the Children's Services Agency- Child Welfare unit.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$0 \$0
III. Disability and Independent Living Program Senate: Includes \$250,000 GF/GP to a Living Learning Center in Northville. Funds shall be used to support therapeutic, social, and work-based engagement for individuals with disabilities. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$250,000 \$250,000
mmm. Faith-Based Service Grants Senate: Includes \$5.0 million GF/GP to be allocated as grants to faith-based organizations that provide housing related services/activities. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
nnn. Fitness and Wellness Programming Senate: Includes \$1.0 million GF/GP to HYPE Athletics and \$200,000 GF/GP to SAFE wellness to support health wellness programming. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,200,000 \$1,200,000	0.0 \$1,200,000 \$1,200,000
ooo. Food Pantry Grants Senate: Includes \$2.4 million GF/GP to Farmington CARES for expansion of food market that operates to support a food pantry. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,429,400 \$2,429,400	0.0 \$0 \$0
ppp. Homeless Shelter Infrastructure Grant Placeholder- New Hope Shelter Senate: Includes \$100 GF/GP placeholder to Holy Cross Services for development of a new homeless shelter program, including the purchase and renovation of a new building. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0
qqq. Housing and Childcare Project Placeholder Senate: Includes \$100 GF/GP placeholder to MiSIDE to support a combined housing and childcare project in Detroit. Conference: Includes \$2.2 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$2,198,000 \$2,198,000
rrr. Infrastructure Grants Senate: Includes \$6.0 million GF/GP allocated as grants for the following: • \$100 GF/GP placeholder to the Eaton Rapids Medical Center. • \$100 GF/GP placeholder to Bold Advanced Medical Future (BAMF). • \$1.0 million GF/GP to City Rescue Mission in Lansing. \$5.0 million GF/GP to Michigan Medicine for emergency ground and air transportation infrastructure. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$6,000,200 \$6,000,200	0.0 \$0 \$0
sss. Kids' Food Basket Senate: Includes \$2.0 million GF/GP to support the Kids Food Basket program. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
ttt. Local Food Infrastructure Grant Senate: Includes \$5.0 million GF/GP to the Michigan Independent Retailer Association (MIRA) for programming and to establish a grant program to address food deserts. Funding will be used to purchase fresh food coolers for areas identified as food desserts. Conference: Includes \$3.0 million GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$5,000,000	\$3,000,000
	GF/GP		\$0	\$0	\$5,000,000	\$3,000,000
uuu. Medicaid Rate Comparison Study Senate: Includes \$250,000 of work project lapse funds to conduct a report on Medicaid reimbursement rates in the state. Conference: Includes \$250,000 GF/GP.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$250,000	\$250,000
	Restricted GF/GP		0 \$0	0 \$0	250,000 \$0	0 \$250,000
vvv. Medically Underserved Area Services Senate: Includes \$700,000 GF/GP to Detroit Rescue Mission to provide SUD treatment services. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$700,000	\$700,000
	GF/GP		\$0	\$0	\$700,000	\$700,000
www. Michigan Energy Assistance Program (MEAP) Stabilization Fund Senate: Includes \$24.8 million of work project lapse funds to address the increase in qualified households eligible for the MEAP program. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$24,750,000	\$0
	Restricted GF/GP		0 \$0	0 \$0	24,750,000 \$0	0 \$0
xxx. Mobile Vision Clinic Senate: Includes \$3.0 million GF/GP to Wayne County Health Department to provide free eye exams and glasses for children. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$3,000,000	\$0
	GF/GP		\$0	\$0	\$3,000,000	\$0
yyy. Pharmacogenomic Testing Pilot Project Placeholder Senate: Includes \$100 GF/GP placeholder to establish a Pharmacogenomic PGx testing pilot to test individuals with multiple prescriptions who are receiving behavioral health Medicaid services. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$100	\$0
	GF/GP		\$0	\$0	\$100	\$0
zzz. Recovery Residence Program Senate: Includes \$2.0 million of Michigan Opioid Healing and Recovery Fund revenue to Advanced Recovery Center (ARC) in Waterford Township to support a residential men's substance abuse treatment program. Conference: Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,000,000	\$2,000,000
	Restricted GF/GP		0 \$0	0 \$0	2,000,000 \$0	2,000,000 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
aaaa. Reproductive Health Grant Senate: Includes \$2.5 million GF/GP to Planned Parenthood of Michigan backfill the loss of Title X funds. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$0 \$0
bbbb. Trauma Recovery Center Pilot Program Senate: Includes \$8.0 million GF/GP to fund a three year Level 1 trauma recovery center pilot program with sites in Grand Rapids and Detroit. In FY 2023-24 the program received \$4.0 million GF/GP in the ongoing Health Policy unit. Conference: Includes \$4.0 million GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$8,000,000 \$8,000,000	0.0 \$4,000,000 \$4,000,000
cccc. Underserved Healthcare Facility Project Senate: Includes \$3.5 million GF/GP to Team Wellness to acquire, renovate, build, and equip a facility to provide health care services to an underserved area. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000	0.0 \$3,500,000 \$3,500,000
dddd. Uterine Fibroid Study Senate: Includes \$250,000 GF/GP to commission a study to evaluate potential ways to expand services for the detection and treatment of uterine fibroids, increase awareness, and increase access to services. Conference: Does not include.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0
eeee. Modified Implementation and Sustainability Exit Plan (MISEP) Conference: Includes \$10.0 million GF/GP to support efforts to exit the Children's Rights Settlement Agreement. Funding will be used for staff trainings and legal supports for child welfare staff as well as programming and administrative supports for foster youth.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000
ffff. Addiction Workforce Medicine Curriculum Conference: Includes \$1.5 million GF/GP for comprehensive addiction medicine training programming, including anti-stigma education, fellowship graduate medical education positions, and addiction specialist physicians.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000
gggg. Behavioral Health Initiative- Altarum Conference: Includes \$1.0 million GF/GP to the Altarum Institute for an initiative focused on training and educating primary care physicians to screen and treat mild to moderate behavioral health issues and increase referrals to providers.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

Analysts: Sydney Brown, Kent Dell, and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	ENACTED
hhhh. Behavioral Health Prevention and Treatment- Kooth Adolescent BH Tool Conference: Includes \$3.0 million GF/GP to school districts for a 100,000-student pilot project employing an electronic multicomponent behavioral health prevention and treatment tool based on a population health model.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$3,000,000
	GF/GP		\$0	\$0	\$0	\$3,000,000
iiii. Behavioral Health Care Services and Facilities Conference: Includes \$1.0 million to Tecumseh FQHC to open a new behavioral health center.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000
	GF/GP		\$0	\$0	\$0	\$1,000,000
jjjj. Community Information Exchange- Michigan 2-1-1 Conference: Includes \$1.0 million GF/GP to Michigan 2-1-1 to support the community information exchange calling system. For FY 2023-24, Michigan 2-1-1 received \$3.0 million GF/GP on an ongoing basis.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000
	GF/GP		\$0	\$0	\$0	\$1,000,000
kkkk. Community Mental Health Data Platform Conference: Includes \$500,000 GF/GP to Detroit Wayne PIHP to implement a pilot project for a software platform that aggregates, unifies, and makes available the longitudinal member data, which includes physical health, behavioral health, social determinants of health, and operational data for Medicaid beneficiaries in the region.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$500,000
	GF/GP		\$0	\$0	\$0	\$500,000
llll. Healthy Communities Grant- LAHC Conference: Includes \$2.0 million GF/GP allocated as a grant to Leaders Advancing and Helping Communities (LAHC) to support substance use intervention services.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,000,000
	GF/GP		\$0	\$0	\$0	\$2,000,000
mmmm. Homeless Shelter Operations- Oaks Village Conference: Includes \$400,000 GF/GP to Oaks Village to support and sustain shelter operations.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$400,000
	GF/GP		\$0	\$0	\$0	\$400,000
nnnn. Hospital Services and Therapy- MiDOCS Conference: Includes \$9.2 million Gross (\$4.6 million GF/GP) to the MiDOCS consortium to create new primary care residency slots in underserved communities.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$9,200,000
	Other Fed		0	0	0	4,600,000
	GF/GP		\$0	\$0	\$0	\$4,600,000
oooo. Kinship ad the Bridge- The New Foster Care Conference: Includes \$1.0 million GF/GP to The New Foster Care to expand a direct service program for youth who have experienced foster care and to support a kinship connections pilot to ensure youth are placed with licensed relatives.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,000,000
	GF/GP		\$0	\$0	\$0	\$1,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

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			EXECUTIVE	HOUSE	SENATE	ENACTED
pppp. Maternal-Fetal Medicine Program-SOS Maternity Network Conference: Includes \$3.0 million GF/GP to the SOS Maternity network coordinated by the Office of Women's Health within Wayne State University to develop and implement a statewide model to reduce infant and maternal mortality through best practices, patient incentives and transportation, navigators, and on-site medication distribution.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$3,000,000
	GF/GP		\$0	\$0	\$0	\$3,000,000
qqqq. Mental Health Services and Community Outreach- Paladin Community Conference: Includes \$1.5 million GF/GP to Paladin Community to provide mental and behavioral health services to underserved populations and may also be used to provide community outreach.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$1,500,000
	GF/GP		\$0	\$0	\$0	\$1,500,000
rrrr. Mi Crisis Access Line (MICAL) Conference: Includes \$2.2 million Gross (\$1.9 million GF/GP) to support marketing and outreach efforts for MiCAL.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,200,000
	Other Fed		0	0	0	300,000
	GF/GP		\$0	\$0	\$0	\$1,900,000
ssss. Mobile Outreach Clinic Conference: Includes \$700,000 GF/GP to McLaren mobile health unit to purchase and outfit a vehicle capable of providing multiple health care services to address health care disparities and increase health care access.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$700,000
	GF/GP		\$0	\$0	\$0	\$700,000
tttt. Nonprofit Mental Health Clinic- Mosaic Counseling Conference: Includes \$100,000 GF/GP allocated as a grant to Mosaic Counseling to support mental health services.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$100,000
	GF/GP		\$0	\$0	\$0	\$100,000
uuuu. Substance Use Treatment Center- ACCESS Conference: Includes \$2.0 million GF/GP to ACCESS Behavioral Health to support mental health and substance use treatment services.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,000,000
	GF/GP		\$0	\$0	\$0	\$2,000,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES - ONE-TIME APPROPRIATIONS

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			EXECUTIVE	HOUSE	SENATE	ENACTED
vvv. Walk-in Crisis Center Relocation- Hegira Health Conference: Includes \$2.4 million GF/GP to Hegira Health to prepare the property for construction, design, construct, and equip a new walk-in crisis facility.	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,392,000
	GF/GP		\$0	\$0	\$0	\$2,392,000
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE	6.0	(6.0)	(6.0)	(6.0)	(6.0)
	Gross	\$347,413,400	(\$235,403,600)	(\$208,883,500)	(\$187,663,200)	(\$151,758,500)
	TANF Fed	16,500,000	(16,500,000)	(16,500,000)	(16,500,000)	(16,500,000)
	Other Fed	13,463,400	20,991,500	(12,008,500)	(13,463,400)	1,891,500
	Restricted	0	0	9,820,000	63,000,000	25,000,000
	GF/GP	\$317,450,000	(\$239,895,100)	(\$190,195,000)	(\$220,699,800)	(\$162,150,000)