



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

HOUSE BILL 5556 (H-1) SUBCOMMITTEE RECOMMENDATION

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

April 24, 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	CONFERENCE
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	\$0	\$0
	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	0
	GF/GP	\$927,900	\$55,400	\$55,400	\$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		\$68,200	\$68,200	\$0	\$0
	Other Fed		12,800	12,800	0	0
House: Concurs with the Executive.	GF/GP		\$55,400	\$55,400	\$0	\$0
Senate:						
Conference:						
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)	0	0
	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	\$0	\$0
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 souce allocation with current expenditures.	Gross		\$0	\$0	\$0	\$0
	IDG		(400,000)	(400,000)	0	0
House: Concurs with the Executive.	GF/GP		\$400,000	\$400,000	\$0	\$0
Senate:						
Conference:						

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	CONFERENCE
3. Child Welfare Institute		FTE	55.0	0.0	0.0	0.0	0.0
		Gross	\$9,313,800	\$238,300	\$238,300	\$0	\$0
		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	0	0
		GF/GP	\$4,243,300	\$206,300	\$206,300	\$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		\$238,300	\$238,300	\$0	\$0
		Other Fed		32,000	32,000	0	0
		GF/GP		\$206,300	\$206,300	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
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: Conference:							

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	CONFERENCE
5. Departmental Administration and Management							
		FTE	660.4	11.0	0.0	0.0	0.0
		Gross	\$108,031,300	\$3,494,600	\$2,330,000	\$0	\$0
		IDG	689,100	250,000	250,000	0	0
		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	0	0
		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	\$0	\$0
a. CCBHC Staffing Increase		FTE		5.0	0.0	0.0	0.0
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	\$0
House: Does not include.		Other Fed		301,000	0	0	0
Senate:		GF/GP		\$399,000	\$0	\$0	\$0
Conference:							
b. Child Welfare Institute Rate Restructure		FTE		6.0	0.0	0.0	0.0
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	\$0
House: Does not include.		Other Fed		121,500	0	0	0
Senate:		GF/GP		\$343,100	\$0	\$0	\$0
Conference:							
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	0	0
Senate:		GF/GP		(\$250,000)	(\$250,000)	\$0	\$0
Conference:							

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	CONFERENCE
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: Conference:		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 \$0 0 \$0	0.0 \$0 0 \$0
6. Legal Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross GF/GP	0.0 \$100,000 \$100,000	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	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
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: Conference:		FTE Gross Other Fed GF/GP	14.0 \$1,800,000 900,000 \$900,000	14.0 \$1,800,000 900,000 \$900,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
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: Conference:		FTE Gross Other Fed GF/GP	0.0 \$750,000 750,000 \$0	0.0 \$750,000 750,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:		FTE Gross Other Fed GF/GP	0.0 \$745,600 362,000 \$383,600	0.0 \$745,600 362,000 \$383,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
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 \$0 0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 0 \$0	
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: Conference:		FTE Gross IDG GF/GP	0.0 \$0 50,000 (\$50,000)	0.0 \$0 50,000 (\$50,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
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: Conference:		FTE Gross GF/GP	0.0 \$845,800 \$845,800	0.0 \$845,800 \$845,800	0.0 \$0 \$0	0.0 \$0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - DEPARTMENTAL ADMINISTRATION

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Terminal Leave Payments		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross	\$7,091,300	\$0	\$0	\$0	\$0
		TANF Fed	1,751,000	0	0	0	0
		Capped Fed	1,002,100	0	0	0	0
		Other Fed	1,186,400	0	0	0	0
		Restricted	52,700	0	0	0	0
		GF/GP	\$3,099,100	\$0	\$0	\$0	\$0
10. Training and Program Support		FTE	26.0	0.0	0.0	0.0	0.0
		Gross	\$3,637,700	\$114,000	\$114,000	\$0	\$0
		TANF Fed	423,100	0	0	0	0
		Capped Fed	296,300	0	0	0	0
		Other Fed	1,132,100	35,300	35,300	0	0
		GF/GP	\$1,786,200	\$78,700	\$78,700	\$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. House: Concurs with the Executive. Senate: Conference:		Gross		\$114,000	\$114,000	\$0	\$0
		Other Fed		35,300	35,300	0	0
		GF/GP		\$78,700	\$78,700	\$0	\$0
11. Warehouse Operations		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross	\$1,400,000	\$0	\$0	\$0	\$0
		GF/GP	\$1,400,000	\$0	\$0	\$0	\$0
12. Worker's Compensation		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,265,500	(\$603,500)	(\$603,500)	\$0	\$0
		TANF Fed	396,200	0	0	0	0
		Capped Fed	51,100	0	0	0	0
		Other Fed	2,207,600	(161,200)	(161,200)	0	0
		Restricted	96,500	(7,000)	(7,000)	0	0
		GF/GP	\$5,514,100	(\$435,300)	(\$435,300)	\$0	\$0

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	CONFERENCE
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: Conference:		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 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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	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

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	CONFERENCE
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	\$0	\$0
		Other Fed	16,983,700	429,100	429,100	0	0
		GF/GP	\$8,695,300	\$232,000	\$232,000	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		Other Fed		429,100	429,100	0	0
Senate:		GF/GP		\$232,000	\$232,000	\$0	\$0
Conference:							
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	\$0	\$0
House: Concurs with the Executive.		Capped Fed		433,500	433,500	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
2. Child Support Incentive Payments		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$24,409,600	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Capped Fed	14,839,600	0	0	0	0
House: Recommends no changes.		GF/GP	\$9,570,000	\$0	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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	\$0	\$0
		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 Executive: Transfers \$1,000,000 capped federal funding authorization for child support incentive payments from IT line. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$1,000,000	\$1,000,000	\$0	\$0
		Capped Fed		1,000,000	1,000,000	0	0
		GF/GP		\$0	\$0	\$0	\$0
4. State Disbursement Unit		FTE	6.0	0.0	0.0	0.0	0.0
		Gross	\$7,362,800	\$18,600	\$18,600	\$0	\$0
		Other Fed	4,981,800	11,800	11,800	0	0
		GF/GP	\$2,381,000	\$6,800	\$6,800	\$0	\$0
a. Employee Economics 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. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$18,600	\$18,600	\$0	\$0
		Other Fed		11,800	11,800	0	0
		GF/GP		\$6,800	\$6,800	\$0	\$0
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	\$0	\$0
		Capped Fed	14,839,600	1,433,500	1,433,500	0	0
		Other Fed	148,956,600	440,900	440,900	0	0
		GF/GP	\$25,255,500	\$238,800	\$238,800	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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	\$0	\$0
			Capped Fed 3,485,900	0	0	0	0
			GF/GP \$0	\$83,900	\$83,900	\$0	\$0
a. Employee Economics				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	\$0	\$0
House: Concurs with the Executive.				GF/GP \$83,900	\$83,900	\$0	\$0
Senate:							
Conference:							
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	\$0	\$0
			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	0	0
			GF/GP \$4,972,500	\$1,057,500	\$1,057,500	\$0	\$0
a. Employee Economics				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	\$0	\$0
House: Concurs with the Executive.				Other Fed 10,600	10,600	0	0
Senate:				GF/GP \$57,500	\$57,500	\$0	\$0
Conference:							
b. Michigan 2-1-1 Increase				0.0	0.0	0.0	0.0
Executive: Includes \$1.3 million Gross (\$1.0 million GF/GP) to increase funding to the 2-1-1 service.				Gross \$1,321,600	\$1,321,600	\$0	\$0
House: Concurs with the Executive.				Other Fed 321,600	321,600	0	0
Senate:				GF/GP \$1,000,000	\$1,000,000	\$0	\$0
Conference:							
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:							
Conference:							

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	CONFERENCE

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
4. Homeless Programs		FTE	1.0	0.0	0.0	0.0	0.0
		Gross	\$24,002,500	\$3,501,600	\$3,501,600	\$0	\$0
		TANF Fed	6,162,600	3,500,000	3,500,000	0	0
		Capped Fed	3,613,900	0	0	0	0
		GF/GP	\$14,226,000	\$1,600	\$1,600	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$1,600	\$1,600	\$0	\$0
Senate:							
Conference:							
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	\$0	\$0
House: Concurs with the Executive.		TANF Fed		3,500,000	3,500,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
5. Housing and Support Services		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$13,031,000	\$0	\$0	\$0	\$0
House: Recommends no changes.		Other Fed	12,325,400	0	0	0	0
Senate:		GF/GP	\$705,600	\$0	\$0	\$0	\$0
Conference:							

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	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	CONFERENCE
6. Kids Food Basket Executive: Recommends no changes. House: Senate: Conference:		FTE Gross GF/GP	0.0 \$525,000 \$525,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
a. Kids Food Basket House: Includes \$500,000 GF/GP to provide an increase to Kids Food Basket. Senate: Conference:		FTE Gross GF/GP	 	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
7. Runaway and Homeless Youth Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross TANF Fed Capped Fed GF/GP	0.0 \$13,126,100 7,620,000 3,103,000 \$2,403,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
8. School Success Partnership Program Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross TANF Fed GF/GP	0.0 \$1,525,000 1,525,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2022-23 Year-To-Date as of 1/18/24	Changes From FY 2022-23 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
9. Weatherization Assistance		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$20,505,000	\$1,355,300	\$1,355,300	\$0	\$0
		Capped Fed	20,505,000	1,355,300	1,355,300	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. FY24 Technical Increase		FTE		0.0	0.0	0.0	0.0
Executive: Includes \$1.4 million increase in federal funding for Weatherization Assistance program.		Gross		\$1,355,300	\$1,355,300	\$0	\$0
House: Concurs with the Executive.		Capped Fed		1,355,300	1,355,300	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
10. Weatherization Assistance - IIJA		FTE	11.0	0.0	0.0	0.0	0.0
		Gross	\$40,000,000	\$13,000	\$13,000	\$0	\$0
		Capped Fed	40,000,000	0	0	0	0
		GF/GP	\$0	\$13,000	\$13,000	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$13,000	\$13,000	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$13,000	\$13,000	\$0	\$0
Senate:							
Conference:							
11. Diaper Assistance Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,404,400	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		TANF Fed	3,202,200	0	0	0	0
House: Recommends no changes.		GF/GP	\$1,202,200	\$0	\$0	\$0	\$0
Senate:							
Conference:							
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	\$0	\$0
		TANF Fed	18,665,800	3,500,000	3,500,000	0	0
		Capped Fed	96,708,000	1,355,300	1,355,300	0	0
		Other Fed	14,329,000	332,200	332,200	0	0
		Restricted	0	0	0	0	0
		GF/GP	\$24,034,400	\$1,156,000	\$1,656,000	\$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	CONFERENCE
Sec. 105. CHILDREN'S SERVICES AGENCY - CHILD WELFARE						
1. Adoption Subsidies	FTE Gross TANF Fed Other Fed GF/GP	0.0 \$228,608,800 46,622,600 117,750,900 \$64,235,300	0.0 (\$16,608,800) (6,236,100) (8,811,100) (\$1,561,600)	0.0 (\$16,608,800) (6,236,100) (8,811,100) (\$1,561,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Base Adjustments for Revised Caseload 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed Other Fed GF/GP		0.0 (\$16,608,800) (3,436,100) (8,603,800) (\$4,568,900)	0.0 (\$16,608,800) (3,436,100) (8,603,800) (\$4,568,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. FY 25 FMAP Adjustments 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 (207,300) \$207,300	0.0 \$0 (207,300) \$207,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Child Welfare Funding Realignment 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF Fed GF/GP		0.0 \$0 (2,800,000) \$2,800,000	0.0 \$0 (2,800,000) \$2,800,000	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	CONFERENCE
2. Adoption Support Services Analyst: Sydney Brown Phone: 373-8080	FTE	10.0	0.0	0.0	0.0	0.0
	Gross	\$41,597,900	\$33,500	\$533,500	\$0	\$0
	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	0	0
	GF/GP	\$21,896,400	\$26,200	\$526,200	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$33,500	\$33,500	\$0	\$0
	Other Fed		7,300	7,300	0	0
	GF/GP		\$26,200	\$26,200	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0
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	0	0
	Other Fed	1,447,800	(600,000)	(600,000)	0	0
	GF/GP	\$3,684,500	(\$200,000)	(\$200,000)	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		800,000	800,000	0	0
	Other Fed		(600,000)	(600,000)	0	0
	GF/GP		(\$200,000)	(\$200,000)	\$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	CONFERENCE
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	\$0	\$0
	Capped Fed	624,300	0	0	0	0
	GF/GP	\$0	\$1,900	\$1,900	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,900	\$1,900	\$0	\$0
	GF/GP		\$1,900	\$1,900	\$0	\$0
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	\$0	\$0
	TANF Fed	9,667,900	(14,100)	(14,100)	0	0
	Capped Fed	(383,800)	0	0	0	0
	Other Fed	1,125,500	(2,500,000)	(2,500,000)	0	0
	Local	22,724,500	(1,882,500)	(3,094,850)	0	0
	GF/GP	\$232,834,400	\$16,178,100	\$12,822,100	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,031,500	\$2,031,500	\$0	\$0
	TANF Fed		(14,100)	(14,100)	0	0
	Other Fed		(2,500,000)	(2,500,000)	0	0
	Local		(5,632,500)	(5,632,500)	0	0
	GF/GP		\$10,178,100	\$10,178,100	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$18,750,000	\$12,688,250	\$0	\$0
	Local		3,750,000	2,537,650	0	0
	GF/GP		\$15,000,000	\$10,150,600	\$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	CONFERENCE
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: Conference:	FTE Gross GF/GP		0.0 (\$9,000,000) (\$9,000,000)	0.0 (\$9,000,000) (\$9,000,000)	0.0 \$0 \$0	0.0 \$0 \$0
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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,493,400 \$1,493,400	0.0 \$0 \$0	0.0 \$0 \$0
6. Child Care Fund - Indirect Cost Allotment Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	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: Conference:	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: Conference:	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	CONFERENCE
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	\$0	\$0
	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	0	0
	GF/GP	\$12,270,300	\$1,005,200	\$1,005,200	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,217,100	\$1,217,100	\$0	\$0
	Other Fed		211,900	211,900	0	0
	GF/GP		\$1,005,200	\$1,005,200	\$0	\$0
12. Child Welfare Licensing	FTE	59.0	0.0	0.0	0.0	0.0
	Gross	\$7,352,900	\$217,200	\$217,200	\$0	\$0
	TANF Fed	3,000	0	0	0	0
	Capped Fed	677,600	1,000,000	1,000,000	0	0
	Other Fed	1,120,200	(268,900)	(268,900)	0	0
	GF/GP	\$5,552,100	(\$513,900)	(\$513,900)	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$217,200	\$217,200	\$0	\$0
	Other Fed		31,100	31,100	0	0
	GF/GP		\$186,100	\$186,100	\$0	\$0
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: Conference: Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		1,000,000	1,000,000	0	0
	Other Fed		(300,000)	(300,000)	0	0
	GF/GP		(\$700,000)	(\$700,000)	\$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	CONFERENCE
14. 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	\$0	\$0
	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	0	0
	GF/GP	\$56,594,400	\$2,191,300	\$2,191,300	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,502,900	\$5,502,900	\$0	\$0
	Other Fed		311,600	311,600	0	0
	GF/GP		\$5,191,300	\$5,191,300	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		3,000,000	3,000,000	0	0
	GF/GP		(\$3,000,000)	(\$3,000,000)	\$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	CONFERENCE
15. Children's Protective Services Supervisors Analyst: Sydney Brown Phone: 373-8080	FTE	387.0	0.0	0.0	0.0	0.0
	Gross	\$47,831,200	\$1,527,800	\$1,527,800	\$0	\$0
	TANF Fed	24,291,900	2,800,000	2,800,000	0	0
	Capped Fed	5,656,500	(800,000)	(800,000)	0	0
	Other Fed	4,189,600	754,100	754,100	0	0
	GF/GP	\$13,693,200	(\$1,226,300)	(\$1,226,300)	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,527,800	\$1,527,800	\$0	\$0
	Other Fed		154,100	154,100	0	0
	GF/GP		\$1,373,700	\$1,373,700	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		2,800,000	2,800,000	0	0
	Capped Fed		(800,000)	(800,000)	0	0
	Other Fed		600,000	600,000	0	0
	GF/GP		(\$2,600,000)	(\$2,600,000)	\$0	\$0
16. Children's Services Administration	FTE	212.2	6.0	6.0	0.0	0.0
	Gross	\$26,881,900	\$1,799,500	\$1,799,500	\$0	\$0
	TANF Fed	3,931,200	500,000	500,000	0	0
	Capped Fed	2,723,600	0	0	0	0
	Other Fed	5,522,000	167,500	167,500	0	0
	GF/GP	\$14,705,100	\$1,132,000	\$1,132,000	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$756,200	\$756,200	\$0	\$0
	Other Fed		167,500	167,500	0	0
	GF/GP		\$588,700	\$588,700	\$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	CONFERENCE
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		500,000	500,000	0	0
	GF/GP		(\$500,000)	(\$500,000)	\$0	\$0
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: Conference:	FTE		6.0	6.0	0.0	0.0
	Gross		\$1,043,300	\$1,043,300	\$0	\$0
	GF/GP		\$1,043,300	\$1,043,300	\$0	\$0
16. Children's Trust Fund	FTE	12.0	0.0	0.0	0.0	0.0
	Gross	\$4,910,900	\$148,900	\$148,900	\$0	\$0
	Capped Fed	637,300	0	0	0	0
	Other Fed	1,149,700	148,900	148,900	0	0
	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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$18,900	\$18,900	\$0	\$0
	Other Fed		18,900	18,900	0	0
	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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$130,000	\$130,000	\$0	\$0
	Other Fed		130,000	130,000	0	0
	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	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080						
17. 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)	0	0
	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	\$0	\$0
a. Child Welfare Fund Realignment	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.	TANF Fed		(700,000)	(700,000)	0	0
Senate:	GF/GP		\$700,000	\$700,000	\$0	\$0
Conference:						
18. Court-Appointed Special Advocates	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$1,000,000	\$0	\$1,500,000	\$0	\$0
	GF/GP	\$1,000,000	\$0	\$1,500,000	\$0	\$0
a. Program Investment	FTE		0.0	0.0	0.0	0.0
House: Includes \$1.5 million GF/GP to support to the Court-Appointed Special Advocates (CASA) program.	Gross		\$0	\$1,500,000	\$0	\$0
Senate:	GF/GP		\$0	\$1,500,000	\$0	\$0
Conference:						
19. Education Planners	FTE	15.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$1,990,000	\$0	\$0	\$0	\$0
House: Recommends no changes.	TANF Fed	461,000	0	0	0	0
Senate:	Capped Fed	241,700	0	0	0	0
Conference:	Other Fed	306,300	0	0	0	0
	GF/GP	\$981,000	0	0	0	0
20. 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	\$0	\$0
	TANF Fed	1,144,300	0	0	0	0
	Capped Fed	149,400	0	0	0	0
	Other Fed	29,400	300	300	0	0
	GF/GP	\$82,100	\$16,900	\$16,900	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$17,200	\$17,200	\$0	\$0
House: Concurs with the Executive.	Other Fed		300	300	0	0
Senate:	GF/GP		16,900	\$16,900	\$0	\$0
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
21. Family Preservation Programs	FTE	34.0	0.0	0.0	0.0	0.0
	Gross	\$56,987,700	\$36,000	\$12,236,000	\$0	\$0
	TANF Fed	43,228,500	0	12,200,000	0	0
	Capped Fed	299,200	0	0	0	0
	Other Fed	4,754,400	2,000	2,000	0	0
	GF/GP	\$8,705,600	\$34,000	\$34,000	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$36,000	\$36,000	\$0	\$0
	Other Fed		2,000	2,000	0	0
	GF/GP		\$34,000	\$34,000	\$0	\$0
b. Rate Increase House: Includes \$12.2 million TANF to increase rates for current Family Preservation programs. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$12,200,000	\$0	\$0
	TANF Fed		0	12,200,000	0	0
	GF/GP		\$0	\$0	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
22. Foster Care Payments		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$284,357,600	\$33,668,600	\$38,960,450	\$0	\$0
		TANF Fed	16,605,900	803,400	3,158,400	0	0
		Capped Fed	24,840,900	0	1,066,200	0	0
		Other Fed	63,567,800	4,803,800	7,741,000	0	0
		Local	10,570,900	4,276,400	3,064,050	0	0
		Private	1,500,000	3,300	3,300	0	0
		Restricted	2,000,000	1,615,800	1,615,800	0	0
		GF/GP	\$165,272,100	\$22,165,900	\$22,311,700	\$0	\$0
a. Base Adjustments for Revised Caseload		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$13,463,600	\$13,463,600	\$0	\$0
House: Concurs with the Executive.		TANF Fed		803,400	803,400	0	0
Senate:		Other Fed		(463,500)	(463,500)	0	0
Conference:		Local		526,400	526,400	0	0
		Private		3,300	3,300	0	0
		Restricted		1,615,800	1,615,800	0	0
		GF/GP		\$10,978,200	\$10,978,200	\$0	\$0
b. FY25 FMAP Adjustments		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Other Fed		(77,000)	(77,000)	0	0
Senate:		GF/GP		\$77,000	\$77,000	\$0	\$0
Conference:							
c. Child Caring Institution Contract Restructure		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$18,750,000	\$12,688,250	\$0	\$0
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.		Local		3,750,000	2,537,650	0	0
Senate:		GF/GP		\$15,000,000	\$10,150,600	\$0	\$0
Conference:							
d. Title IV-E Payments to Unlicensed Relatives		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Other Fed		5,000,000	5,000,000	0	0
Senate:		GF/GP		(\$5,000,000)	(\$5,000,000)	\$0	\$0
Conference:							

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,455,000	\$1,455,000	\$0	\$0
	Other Fed		344,300	344,300	0	0
	GF/GP		\$1,110,700	\$1,110,700	\$0	\$0
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. House: Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$10,353,600	\$0	\$0
	TANF Fed		0	2,355,000	0	0
	Capped Fed		0	1,066,200	0	0
	Other Fed GF/GP		0 \$0	2,937,200 \$3,995,200	0 \$0	0 \$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0

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	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080	Funding Source					
23. Foster Care Services - Caseload Staff	FTE	966.0	0.0	0.0	0.0	0.0
	Gross	\$97,767,400	\$3,103,500	\$3,103,500	\$0	\$0
	TANF Fed	51,324,600	(30,000,000)	(30,000,000)	0	0
	Capped Fed	12,306,800	(1,000,000)	(1,000,000)	0	0
	Other Fed	10,134,500	2,578,300	2,578,300	0	0
	GF/GP	\$24,001,500	31,525,200	31,525,200	0	0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$3,103,500	\$3,103,500	\$0	\$0
	Other Fed		278,300	278,300	0	0
	GF/GP		\$2,825,200	\$2,825,200	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Capped Fed		(1,000,000)	(1,000,000)	0	0
	Other Fed		300,000	300,000	0	0
	GF/GP		\$700,000	\$700,000	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	TANF Fed		(30,000,000)	(30,000,000)	0	0
	GF/GP		\$30,000,000	\$30,000,000	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0
	Other Fed		2,000,000	2,000,000	0	0
	GF/GP		(\$2,000,000)	(\$2,000,000)	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
24. Foster Care Services Supervisors		FTE	227.0	0.0	0.0	0.0	0.0
		Gross	\$30,935,600	\$959,100	\$959,100	\$0	\$0
		TANF Fed	15,694,300	(10,000,000)	(10,000,000)	0	0
		Capped Fed	3,666,200	0	0	0	0
		Other Fed	2,836,900	102,100	102,100	0	0
		GF/GP	\$8,738,200	\$10,857,000	\$10,857,000	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$959,100	\$959,100	\$0	\$0
House: Concurs with the Executive.		Other Fed		102,100	102,100	0	0
Senate:		GF/GP		\$857,000	\$857,000	\$0	\$0
Conference:							
b. TANF/GF Swap		FTE		0.0	0.0	0.0	0.0
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		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		TANF Fed		(10,000,000)	(10,000,000)	0	0
Senate:		GF/GP		\$10,000,000	\$10,000,000	\$0	\$0
Conference:							
25. Guardianship Assistance Program		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$12,384,200	(\$1,023,600)	(\$1,023,600)	\$0	\$0
		Other Fed	3,940,200	(342,000)	(342,000)	0	0
		GF/GP	\$8,444,000	(681,600)	(681,600)	0	0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Base Adjustments for Revised Caseload 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 (\$1,023,600) (334,400) (\$689,200)	0.0 (\$1,023,600) (334,400) (\$689,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. FY25 FMAP Adjustments 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP		0.0 \$0 (7,600) \$7,600	0.0 \$0 (7,600) \$7,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HUMAN SERVICES

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
26. 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:		Other Fed	25,800	0	0	0	0
Conference:		GF/GP	\$142,900	\$0	\$0	\$0	\$0
27. Peer Coaches		FTE	45.5	0.0	0.0	0.0	0.0
		Gross	\$6,267,400	\$208,900	\$208,900	\$0	\$0
		TANF Fed	2,769,200	500,000	500,000	0	0
		Capped Fed	1,086,300	(400,000)	(400,000)	0	0
		Other Fed	790,600	(73,500)	(73,500)	0	0
		GF/GP	\$1,621,300	\$182,400	\$182,400	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$208,900	\$208,900	\$0	\$0
House: Concurs with the Executive.		Other Fed		26,500	26,500	0	0
Senate:		GF/GP		\$182,400	\$182,400	\$0	\$0
Conference:							
b. Child Welfare Funding Realignment		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		TANF Fed		500,000	500,000	0	0
Senate:		Capped Fed		(400,000)	(400,000)	0	0
Conference:		Other Fed		(100,000)	(100,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0
28. Performance-Based Funding Implementation		FTE	3.0	0.0	0.0	0.0	0.0
		Gross	\$553,800	\$6,600	\$6,600	\$0	\$0
		Other Fed	369,200	2,100	2,100	0	0
		GF/GP	\$184,600	\$4,500	\$4,500	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$6,600	\$6,600	\$0	\$0
House: Concurs with the Executive.		Other Fed		2,100	2,100	0	0
Senate:		GF/GP		\$4,500	\$4,500	\$0	\$0
Conference:							

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE
29. Permanency Resource Managers		FTE	28.0	0.0	0.0	0.0	0.0
		Gross	\$3,482,400	\$117,000	\$117,000	\$0	\$0
		TANF Fed	455,100	0	0	0	0
		Capped Fed	722,200	0	0	0	0
		Other Fed	305,300	11,200	11,200	0	0
		GF/GP	\$1,999,800	\$105,800	\$105,800	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$117,000	\$117,000	\$0	\$0
		Other Fed		11,200	11,200	0	0
House: Concurs with the Executive.		GF/GP		\$105,800	\$105,800	\$0	\$0
Senate:							
Conference:							
30. 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	0	0
		Other Fed	5,686,900	0	0	0	0
		GF/GP	\$2,141,400	(\$200,000)	(\$200,000)	\$0	\$0
a. Child Welfare Funding Realignment		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$0	\$0	\$0	\$0
		TANF Fed		200,000	200,000	0	0
House: Concurs with the Executive.		GF/GP		(\$200,000)	(\$200,000)	\$0	\$0
Senate:							
Conference:							

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	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080						
31. 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)	\$0	\$0
	GF/GP	\$13,150,000	(\$13,150,000)	(\$13,150,000)	\$0	\$0
a. Eliminate Raise the Age Fund	FTE		0.0	0.0	0.0	0.0
Executive: Eliminates the Raise the Age Fund and all related funding.	Gross		(\$13,150,000)	(\$13,150,000)	\$0	\$0
	GF/GP		(\$13,150,000)	(\$13,150,000)	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
32. 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	\$0	\$0
	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	0	0
	GF/GP	\$8,826,900	\$348,900	\$348,900	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Employee Economics 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross Other Fed GF/GP	0.0 	0.0 \$533,900 185,000 \$348,900	0.0 \$533,900 185,000 \$348,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
33. Settlement Monitor Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	0.0 \$2,709,800 448,100 324,500 361,700 \$1,575,500	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
34. Strong Families/Safe Children	FTE Gross Capped Fed GF/GP	0.0 \$12,600,000 9,800,000 \$2,800,000	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. FY24 Technical Decrease 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross Capped Fed GF/GP	0.0 	0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
35. Title IV-E Compliance and Accountability Office	FTE Gross TANF Fed Capped Fed Other Fed GF/GP	4.0 \$457,000 5,300 101,700 105,600 \$244,400	0.0 \$14,900 0 0 3,400 \$11,500	0.0 \$14,900 0 0 3,400 \$11,500	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
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: Conference:	FTE Gross Other Fed GF/GP	0.0 	0.0 \$14,900 3,400 \$11,500	0.0 \$14,900 3,400 \$11,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	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	CONFERENCE
36. Youth in Transition		FTE	4.5	0.0	0.0	0.0	0.0
		Gross	\$8,178,500	\$15,700	\$15,700	\$0	\$0
		TANF Fed	1,508,500	(500,000)	(500,000)	0	0
		Capped Fed	2,559,600	400,000	400,000	0	0
		Other Fed	1,400	100,000	100,000	0	0
		GF/GP	\$4,109,000	\$15,700	\$15,700	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$15,700	\$15,700	\$0	\$0
		GF/GP		\$15,700	\$15,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Child Welfare Funding Realignment		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$0	\$0	\$0	\$0
		TANF Fed		(500,000)	(500,000)	0	0
		Capped Fed		400,000	400,000	0	0
House: Concurs with the Executive.		Other Fed		100,000	100,000	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
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
		GF/GP		\$10,000,000	\$0	\$0	\$0
House: Does not include.							
Senate:							
Conference:							
CHILDREN'S SERVICES AGENCY - CHILD WELFARE SUBTOTAL		FTE	4,111.2	6.0	6.0	0.0	0.0
		Gross	\$1,428,001,900	\$39,129,300	\$44,052,800	\$0	\$0
		IDG	244,400	0	0	0	0
		TANF Fed	322,909,800	(42,646,800)	(28,091,800)	0	0
		Capped Fed	105,467,300	(1,000,000)	66,200	0	0
		Other Fed	268,687,500	(206,000)	2,731,200	0	0
		Local	33,295,400	2,393,900	(30,800)	0	0
		Private	1,500,000	3,300	3,300	0	0
		Restricted	4,895,300	1,615,800	1,615,800	0	0
		GF/GP	\$691,002,200	\$78,969,100	\$67,758,900	\$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	CONFERENCE
Sec. 106. CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE							
1. Bay Pines Center		FTE	53.0	7.0	7.0	0.0	0.0
		Gross	\$6,485,300	\$1,341,400	\$1,341,400	\$0	\$0
		Capped Fed	137,300	(100)	(100)	0	0
		Other Fed	130,000	3,200	3,200	0	0
		Local	2,937,700	659,800	659,800	0	0
		GF/GP	\$3,280,300	\$678,500	\$678,500	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		Capped Fed		(100)	(100)	0	0
Senate:		Other Fed		3,200	3,200	0	0
Conference:		Local		84,900	84,900	0	0
		GF/GP		\$103,600	\$103,600	\$0	\$0
b. Juvenile Justice Investment		FTE		7.0	7.0	0.0	0.0
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	\$0	\$0
House: Concurs with the Executive. Does not include funding in one-time unit.		Local		558,100	558,100	0	0
Senate:		GF/GP		\$558,100	\$558,100	\$0	\$0
Conference:							
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	\$0	\$0
House: Concurs with the Executive.		Local		16,800	16,800	0	0
Senate:		GF/GP		\$16,800	\$16,800	\$0	\$0
Conference:							

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	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080						
2. Committee on Juvenile Justice Administration	FTE	2.5	0.0	0.0	0.0	0.0
	Gross	\$362,600	\$5,600	\$5,600	\$0	\$0
	Capped Fed	191,400	0	0	0	0
	GF/GP	\$171,200	\$5,600	\$5,600	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$5,600	\$5,600	\$0	\$0
Senate:						
Conference:						
3. Committee on Juvenile Justice Grants	FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$3,000,000	\$0	\$0	\$0	\$0
House: Recommends no changes.	Capped Fed	3,000,000	0	0	0	0
Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0
Conference:						
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	\$0	\$0
	Capped Fed	0	0	0	0	0
	GF/GP	\$1,507,600	\$1,005,600	\$1,005,600	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$5,600	\$5,600	\$0	\$0
Senate:						
Conference:						
b. Juvenile Justice Investments	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$1,000,000	\$1,000,000	\$0	\$0
House: Concurs with the Executive. Does not include funding in one-time unit.	GF/GP		\$1,000,000	\$1,000,000	\$0	\$0
Senate:						
Conference:						

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	CONFERENCE
5. County Juvenile Officers Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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 \$0 0 0 \$0	 0.0 \$0 0 0 \$0
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: Conference:		FTE Gross GF/GP	 	 0.0 \$74,400 \$74,400	 0.0 \$74,400 \$74,400	 0.0 \$0 \$0	 0.0 \$0 \$0
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: Conference:		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 \$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	CONFERENCE
7. Shawono Center		FTE	53.0	8.0	8.0	0.0	0.0
		Gross	\$6,523,700	\$1,445,100	\$1,445,100	\$0	\$0
		Capped Fed	90,900	0	0	0	0
		Other Fed	90,000	0	0	0	0
		Local	3,275,400	716,900	716,900	0	0
		GF/GP	\$3,067,400	\$728,200	\$728,200	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		Local		92,800	92,800	0	0
Senate:		GF/GP		\$104,100	\$104,100	\$0	\$0
Conference:							
b. Juvenile Justice Investments		FTE		8.0	8.0	0.0	0.0
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	\$0
House: Concurs with the Executive. Does not include funding in one-time unit.		Local		622,400	622,400	0	0
Senate:		GF/GP		\$622,400	\$622,400	\$0	\$0
Conference:							
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	\$0	\$0
House: Concurs with the Executive.		Local		1,700	1,700	0	0
Senate:		GF/GP		\$1,700	\$1,700	\$0	\$0
Conference:							

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	CONFERENCE
CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE SUBTOTAL	FTE	132.5	15.0	15.0	0.0	0.0
	Gross	\$25,658,000	\$6,380,100	\$6,380,100	\$0	\$0
	Capped Fed	7,709,400	(100)	(100)	0	0
	Other Fed	220,000	3,200	3,200	0	0
	Local	6,521,500	1,376,700	1,376,700	0	0
	GF/GP	\$11,207,100	\$5,000,300	\$5,000,300	\$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	CONFERENCE
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	\$0
		TANF Fed	5,908,600	30,000,000	18,431,900	0	0
		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	\$0
		TANF Fed		30,000,000	18,431,900	0	0
		GF/GP		\$0	\$11,568,100	\$0	\$0
House: Includes approximately 30% as GF/GP.							
Senate:							
Conference:							
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 the \$20 match.		Gross		\$0	\$3,000,000	\$0	\$0
		GF/GP		\$0	\$3,000,000	\$0	\$0
Senate:							
Conference:							
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	\$0	\$0
		TANF Fed	44,747,900	\$51,136,600	\$27,251,900	\$0	\$0
		Restricted	8,820,700	(\$47,700)	(\$47,700)	\$0	\$0
		GF/GP	\$57,000	\$47,700	\$47,700	\$0	\$0
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)	\$0	\$0
		TANF Fed		(573,000)	(573,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

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	CONFERENCE
b. Caseload Adjustment - FY25 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Conference:		FTE Gross TANF Fed GF/GP		0.0 (\$530,500) (530,500) \$0	0.0 (\$530,500) (530,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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: Conference:		FTE Gross Restricted GF/GP		0.0 \$0 (47,700) \$47,700	0.0 \$0 (47,700) \$47,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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: Conference:		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 \$0 0 \$0	0.0 \$0 0 \$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: Conference:		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: Conference:		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	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	CONFERENCE
Analyst: Kent Dell Phone: 373-8080						
5. Family Independence Program - Small Child Supplemental Payment	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,240,100	(\$6,240,100)	\$10,000,000	\$0	\$0
	TANF Fed	6,240,100	(6,240,100)	10,000,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Increase Distributions - \$150 Per Child / Per Month / Per Case	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$10,000,000	\$10,000,000	\$0	\$0
House: Concurs with the Executive.	TANF Fed		10,000,000	10,000,000	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
b. Roll-Up - Family Independence Program Line Item	FTE		0.0	0.0	0.0	0.0
Executive: Net-zero adjustment to budget structure. Combines funding for monthly young-child supplemental increases with the main FIP programmatic line item.	Gross		(\$16,240,100)	\$0	\$0	\$0
House: Does not include.	TANF Fed		(16,240,100)	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
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)	\$0	\$0
	Other Fed	5,268,764,400	(1,255,104,400)	(1,255,104,400)	0	0
	Restricted	4,710,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Caseload Adjustment - FY24	FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the current fiscal year.	Gross		(\$1,250,161,600)	(\$1,250,161,600)	\$0	\$0
House: Concurs with the Executive.	Other Fed		(1,250,161,600)	(1,250,161,600)	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						
b. Caseload Adjustment - FY25	FTE		0.0	0.0	0.0	0.0
Executive: Adjusts for caseload estimates in the next fiscal year.	Gross		(\$4,942,800)	(\$4,942,800)	\$0	\$0
House: Concurs with the Executive.	Other Fed		(4,942,800)	(4,942,800)	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						

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	CONFERENCE
7. Food Bank Council of Michigan Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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 \$0 0 \$0	0.0 \$0 0 \$0
a. Burial Allowance Increase House: Increases allowances for SER burial grants by 12%. Senate: Conference:		FTE Gross TANF Fed GF/GP		0.0 \$0 0 \$0	0.0 \$464,300 36,000 \$428,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. Low-Income Home Energy Assistance Program Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Capped Fed GF/GP	0.0 \$174,951,600 174,951,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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: Conference:		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	CONFERENCE
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 \$0 0 \$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: Conference:		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 \$0 0 \$0
12. Refugee Assistance Program Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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	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 \$0 0 \$0	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: Conference:		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 \$0 0 \$0	0.0 \$0 0 \$0
b. Caseload Adjustment - FY25 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP	 	0.0 \$592,800 131,800 \$461,000	0.0 \$592,800 131,800 \$461,000	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	CONFERENCE
13. State Supplementation	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$54,491,100	\$279,600	\$279,600	\$0	\$0
	GF/GP	\$54,491,100	\$279,600	\$279,600	\$0	\$0
a. Caseload Adjustment - FY24 Executive: Adjusts for caseload estimates in the current fiscal year. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$674,100	\$674,100	\$0	\$0
	GF/GP		\$674,100	\$674,100	\$0	\$0
b. Caseload Adjustment - FY25 Executive: Adjusts for caseload estimates in the next fiscal year. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		(\$394,500)	(\$394,500)	\$0	\$0
	GF/GP		(\$394,500)	(\$394,500)	\$0	\$0
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
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)	\$0	\$0
	TANF Fed	67,196,600	98,896,500	65,341,500	0	0
	Capped Fed	182,905,800	0	0	0	0
	Other Fed	5,268,764,400	(1,255,104,400)	(1,255,104,400)	0	0
	Restricted	64,659,600	528,900	528,900	0	0
	GF/GP	\$78,208,000	\$17,344,200	\$24,840,600	\$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	CONFERENCE
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	\$0	\$0
		IDG	128,900	(800)	(800)	0	0
		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	0	0
		GF/GP	\$7,417,300	\$296,700	\$296,700	\$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		\$419,500	\$419,500	\$0	\$0
		IDG		(800)	(800)	0	0
		Other Fed		123,600	123,600	0	0
		GF/GP		\$296,700	\$296,700	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
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	\$0	\$0
		Capped Fed	16,752,000	0	0	0	0
		Other Fed	16,850,100	522,200	522,200	0	0
		GF/GP	\$32,887,600	\$1,649,400	\$1,649,400	\$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		\$2,171,600	\$2,171,600	\$0	\$0
		Other Fed		522,200	522,200	0	0
		GF/GP		\$1,649,400	\$1,649,400	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							

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	CONFERENCE
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	\$0	\$0
		IDG	145,400	120,000	120,000	0	0
		TANF Fed	3,866,000	(500,000)	(500,000)	0	0
		Capped Fed	1,798,000	500,000	500,000	0	0
		Other Fed	6,699,600	1,729,400	1,729,400	0	0
		Private	250,000	0	0	0	0
		GF/GP	\$12,274,700	\$4,167,900	\$4,167,900	\$0	\$0
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 souce allocation with current expenditures.		Gross		\$0	\$0	\$0	\$0
House: Concurs with the Executive.		IDG		120,000	120,000	0	0
Senate:		GF/GP		(\$120,000)	(\$120,000)	\$0	\$0
Conference:							
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	\$0	\$0
House: Concurs with the Executive.		Other Fed		1,615,600	1,615,600	0	0
Senate:		GF/GP		\$3,911,700	\$3,911,700	\$0	\$0
Conference:							
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	\$0	\$0
House: Concurs with the Executive.		Other Fed		113,800	113,800	0	0
Senate:		GF/GP		\$376,200	\$376,200	\$0	\$0
Conference:							

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	CONFERENCE
d. TANF / Capped Federal Authorization Executive: Technical, net-zero adjustment across multiple line items to align TANF and capped federal grant revenue authorization with areas of expenditure. House: Concurs with the Executive. Senate: Conference:		FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$0 (500,000) 500,000 \$0	0.0 \$0 (500,000) 500,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Donated Funds Positions		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	237.0 \$28,462,200 269,200 1,686,000 2,271,600 10,222,500 4,253,600 9,759,300 \$0	0.0 \$812,200 0 500,000 (500,000) 347,200 125,300 209,900 \$129,800	0.0 \$812,200 0 500,000 (500,000) 347,200 125,300 209,900 \$129,800	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
a. TANF / Capped Federal Authorization Executive: Technical, net-zero adjustment across multiple line items to align TANF and capped federal grant revenue authorization with areas of expenditure. House: Concurs with the Executive. Senate: Conference:		FTE Gross TANF Fed Capped Fed GF/GP		0.0 \$0 500,000 (500,000) \$0	0.0 \$0 500,000 (500,000) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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: Conference:		FTE Gross Other Fed Local Private GF/GP		0.0 \$812,200 347,200 125,300 209,900 \$129,800	0.0 \$812,200 347,200 125,300 209,900 \$129,800	0.0 \$0 0 0 0 \$0	0.0 \$0 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	CONFERENCE
5. Elder Law of Michigan MiCAFE Contract Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$350,000 175,000 \$175,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Electronic Benefit Transfer (EBT) Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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. Senate: Conference:		FTE Gross TANF Fed Other Fed GF/GP	0.0 \$4,219,100 3,802,900 2,700 \$413,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
8. 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 \$0 \$0	0.0 \$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: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP	0.0 \$56,000 \$56,000	0.0 \$56,000 \$56,000	0.0 \$0 \$0	0.0 \$0 \$0	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	CONFERENCE
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	\$0	\$0
		IDG	165,000	50,000	50,000	0	0
		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	0	0
		GF/GP	\$9,269,000	\$309,800	\$309,800	\$0	\$0
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	\$0	\$0
		Other Fed		421,000	421,000	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
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	0	0
		GF/GP		(\$50,000)	(\$50,000)	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
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	\$0	\$0
		Other Fed		187,500	187,500	0	0
		GF/GP		\$359,800	\$359,800	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
10. Local Office Staff Travel		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$8,252,400	\$0	\$0	\$0	\$0
House: Recommends no changes.		TANF Fed	3,204,400	0	0	0	0
Senate:		Capped Fed	1,214,000	0	0	0	0
Conference:		Other Fed	1,099,900	0	0	0	0
		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	CONFERENCE
11. Medical/Psychiatric Evaluations		FTE	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross	\$1,120,100	\$0	\$0	\$0	\$0
		TANF Fed	2,000	0	0	0	0
		Capped Fed	106,000	0	0	0	0
		Other Fed	626,900	0	0	0	0
		GF/GP	\$385,200	\$0	\$0	\$0	\$0
12. Nutrition Education		FTE	2.0	0.0	0.0	0.0	0.0
		Gross	\$33,037,700	\$3,200	\$3,200	\$0	\$0
		Other Fed	33,037,700	3,200	3,200	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs 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: Conference:		Gross		\$3,200	\$3,200	\$0	\$0
		Other Fed		3,200	3,200	0	0
		GF/GP		\$0	\$0	\$0	\$0
13. Pathways to Potential		FTE	231.0	0.0	0.0	0.0	0.0
		Gross	\$25,390,700	\$752,600	\$752,600	\$0	\$0
		IDG	359,800	380,000	380,000	0	0
		TANF Fed	2,754,600	0	0	0	0
		Capped Fed	1,580,800	0	0	0	0
		Other Fed	9,760,300	285,800	285,800	0	0
		GF/GP	\$10,935,200	\$86,800	\$86,800	\$0	\$0
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: Conference:		Gross		\$0	\$0	\$0	\$0
		IDG		380,000	380,000	0	0
		GF/GP		(\$380,000)	(\$380,000)	\$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	CONFERENCE
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: Conference:		FTE Gross Other Fed GF/GP		0.0 \$752,600 285,800 \$466,800	0.0 \$752,600 285,800 \$466,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
14. Public Assistance Local Office Staff		FTE Gross IDG TANF Fed Capped Fed Other Fed GF/GP	4,430.5 \$485,275,200 6,818,500 53,312,100 29,369,300 183,195,700 \$212,579,600	0.0 \$16,159,300 0 0 0 6,307,800 \$9,851,500	0.0 \$16,159,300 0 0 0 6,307,800 \$9,851,500	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 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: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$16,159,300 6,307,800 \$9,851,500	0.0 \$16,159,300 6,307,800 \$9,851,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0
15. SSI Advocacy Legal Services Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross GF/GP	0.0 \$375,000 \$375,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
LOCAL OFFICE OPERATIONS AND SUPPORT SERVICES SUBTOTAL		FTE Gross IDG TANF Fed Capped Fed Other Fed Local Private GF/GP	5,758.5 \$729,270,400 7,886,800 73,233,900 55,328,300 276,575,100 4,253,600 10,009,300 \$301,983,400	0.0 \$27,360,000 549,200 0 0 9,927,700 125,300 209,900 \$16,547,900	0.0 \$27,360,000 549,200 0 0 9,927,700 125,300 209,900 \$16,547,900	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

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	CONFERENCE	
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	\$0	\$0
			IDG	176,600	16,000	16,000	0	0
			Other Fed	118,628,300	3,281,000	3,281,000	0	0
			GF/GP	\$3,798,100	\$40,900	\$40,900	\$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.				\$3,344,100	\$3,344,100	\$0	\$0	
				IDG	16,000	16,000	0	0
				Other Fed	3,281,000	3,281,000	0	0
				Private	900	900	0	0
				Restricted	5,300	5,300	0	0
				GF/GP	\$40,900	\$40,900	\$0	\$0
House: Concurs with the Executive. Senate: Conference:								
2. Retirement Disability Determination			4.1	0.0	0.0	0.0	0.0	
			Gross	\$636,200	\$7,100	\$7,100	\$0	\$0
			IDG	636,200	7,100	7,100	0	0
			GF/GP	\$0	\$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	\$0	\$0	
				IDG	7,100	7,100	0	0
				GF/GP	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Conference:								
DISABILITY DETERMINATION SERVICES SUBTOTAL			628.4	0.0	0.0	0.0	0.0	
			Gross	\$123,239,200	\$3,351,200	\$3,351,200	\$0	\$0
			IDG	812,800	23,100	23,100	0	0
			Other Fed	118,628,300	3,281,000	3,281,000	0	0
			GF/GP	\$3,798,100	\$40,900	\$40,900	\$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	CONFERENCE
Sec. 110. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration		FTE	45.0	6.0	1.0	0.0	0.0
		Gross	\$54,084,900	\$8,171,200	\$9,571,200	\$0	\$0
		Federal	39,167,600	(1,159,300)	(1,559,300)	0	0
		Private	2,904,700	0	0	0	0
		GF/GP	\$12,012,600	\$9,330,500	\$11,130,500	\$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		\$163,500	\$163,500	\$0	\$0
House: Concurs with the Executive.		Federal		88,200	88,200	0	0
Senate:		GF/GP		\$75,300	\$75,300	\$0	\$0
Conference:							
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)	\$0	\$0
House: Concurs with the Executive.		Federal		(679,900)	(679,900)	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0
Conference:							
c. CCBHC Staffing		FTE		5.0	0.0	0.0	0.0
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	\$0
House: Does not include staffing increase.		Federal		400,000	0	0	0
Senate:		GF/GP		\$400,000	\$0	\$0	\$0
Conference:							
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	\$0	\$0
House: Does not include increase.		GF/GP		\$500,000	\$0	\$0	\$0
Senate:							
Conference:							
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:		GF/GP		\$68,800	\$68,800	\$0	\$0
Conference:							

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	CONFERENCE
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: Concurs with the Executive. Senate: Conference:		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 0 \$0	0.0 \$0 0 \$0
g. Altarum Behavioral Health House: Includes \$1.6 million GF/GP to Altarum for primary care training and protected health information tool. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,600,000 \$1,600,000	0.0 \$0 \$0	0.0 \$0 \$0
h. Autism Navigators House: Adds \$1.0 million GF/GP to the ongoing autism navigator program. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
i. Mosaic Counseling House: Includes \$100,000 GF/GP for Mosaic Counseling to provide counseling services regardless of the clients ability to pay. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100,000 \$100,000	0.0 \$0 \$0	0.0 \$0 \$0
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 \$0 0 0 \$0	0.0 \$0 0 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: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$26,500 26,500 \$0	0.0 \$26,500 26,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0

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	CONFERENCE
c. Conference of Western Wayne House: Adds \$500,000 GF/GP to the Conference of Western Wayne specialized substance use disorder detoxification project. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$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	\$0 0 \$0	\$0 0 \$0
a. Caseload Adjustments Executive: Increases TANF funding based on updated caseload estimates totaling 4,350. House: Concurs with the Executive. Senate: Conference:		Gross TANF GF/GP		\$3,016,000 3,016,000 \$0	\$3,016,000 3,016,000 \$0	\$0 0 \$0	\$0 0 \$0
4. Federal and Other Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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	0.0 \$0 0 \$0	0.0 \$0 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: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$3,900 3,900 \$0	0.0 \$3,900 3,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:		FTE Gross Restricted GF/GP	3.0 4,000,000 \$0	3.0 \$4,000,000 4,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
6. Mental Health Diversion Council Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross GF/GP	\$3,850,000 \$3,850,000	\$0 \$0	\$0 \$0	\$0 \$0	
7. Michigan Clinical Consultation and Care		Gross Federal GF/GP	\$4,609,100 1,609,100 \$3,000,000	\$679,900 679,900 \$0	\$679,900 679,900 \$0	\$0 0 \$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: Conference:		Gross Federal GF/GP	\$0 679,900 \$0	\$0 679,900 \$0	\$0 0 \$0	\$0 0 \$0	
8. Office of Recipient Rights		FTE Gross GF/GP	25.0 \$3,400,200 \$3,400,200	0.0 \$102,600 \$102,600	0.0 \$102,600 \$102,600	0.0 \$0 \$0	0.0 \$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: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP	0.0 \$102,600 \$102,600	0.0 \$102,600 \$102,600	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	CONFERENCE
9. Opioid Response Activities		FTE	2.0	0.0	0.0	0.0	0.0
		Gross	\$90,354,600	\$5,100	\$43,588,400	\$0	\$0
		Federal	67,155,600	1,800	1,800	0	0
		Restricted	23,199,000	3,300	43,586,600	0	0
		GF/GP	\$0	\$0	\$0	\$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: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$5,100	\$5,100	\$0	\$0
		Federal		1,800	1,800	0	0
		Restricted		3,300	3,300	0	0
		GF/GP		\$0	\$0	\$0	\$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: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$0	\$43,583,300	\$0	\$0
		Restricted		0	43,583,300	0	0
		GF/GP		\$0	\$0	\$0	\$0
10. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross	\$194,400	\$0	\$0	\$0	\$0
		GF/GP	\$194,400	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS		FTE	82.0	9.0	4.0	0.0	0.0
SUBTOTAL		Gross	\$256,800,800	\$16,005,200	\$62,988,500	\$0	\$0
		Federal	171,714,200	(451,100)	(851,100)	0	0
		TANF	12,654,900	3,016,000	3,016,000	0	0
		Private	2,904,700	0	0	0	0
		Restricted	31,000,600	4,007,200	47,590,500	0	0
		GF/GP	\$38,526,400	\$9,433,100	\$13,233,100	\$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	CONFERENCE
Sec. 111. BEHAVIORAL HEALTH SERVICES							
1. Autism Services		Gross	\$279,257,100	\$50,974,200	\$63,466,800	\$0	\$0
		Federal	183,813,700	32,605,200	40,741,600	0	0
		GF/GP	\$95,443,400	\$18,369,000	\$22,725,200	\$0	\$0
a. Actuarial Soundness Adjustments - 5%		Gross		\$15,947,800	\$15,947,800	\$0	\$0
Executive: Includes \$15.9 million Gross to support an estimated 5.0% increase for PIHP autism services.		Federal		10,386,900	10,386,900	0	0
House: Concurs with the Executive.		GF/GP		\$5,560,900	\$5,560,900	\$0	\$0
Senate:							
Conference:							
b. Current Fiscal Year Cost Adjustments		Gross		\$31,222,800	\$31,222,800	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2023-24.		Federal		20,339,500	20,339,500	0	0
House: Concurs with the Executive.		GF/GP		\$10,883,300	\$10,883,300	\$0	\$0
Senate:							
Conference:							
c. Second Fiscal Year Cost Adjustments		Gross		(\$4,459,600)	(\$4,459,600)	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.		Federal		(2,904,500)	(2,904,500)	0	0
House: Concurs with the Executive.		GF/GP		(\$1,555,100)	(\$1,555,100)	\$0	\$0
Senate:							
Conference:							
d. 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		(606,900)	(606,900)	0	0
House: Concurs with the Executive.		GF/GP		\$606,900	\$606,900	\$0	\$0
Senate:							
Conference:							
e. Direct Care Wage Increase Funding Realignment		Gross		\$8,263,200	\$8,263,200	\$0	\$0
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.		Federal		5,390,200	5,390,200	0	0
House: Concurs with the Executive.		GF/GP		\$2,873,000	\$2,873,000	\$0	\$0
Senate:							
Conference:							
f. BT Rate Increase		Gross		\$0	\$12,492,600	\$0	\$0
House: Includes \$12.5 million Gross (\$4.4 million GF/GP) to increase autism behavioral technician hourly rates up to \$62.00 per hour.		Federal		0	8,136,400	0	0
Senate:		GF/GP		\$0	\$4,356,200	\$0	\$0
Conference:							

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	CONFERENCE
2.	Behavioral Health Community Supports and Services	FTE	7.0	4.0	0.0	0.0	0.0
		Gross	\$43,945,200	\$632,500	\$24,500	\$0	\$0
		Federal	8,349,300	240,800	11,800	0	0
		GF/GP	\$35,595,900	\$391,700	\$12,700	\$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		\$24,500	\$24,500	\$0	\$0
	House: Concurs with the Executive.	Federal		11,800	11,800	0	0
	Senate:	GF/GP		\$12,700	\$12,700	\$0	\$0
	Conference:						
	b. Medicaid Health Plan Procurement Improvements	FTE		4.0	0.0	0.0	0.0
	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.	Gross		\$608,000	\$0	\$0	\$0
	House: Does not increase funding and associated staff.	Federal		229,000	0	0	0
	Senate:	GF/GP		\$379,000	\$0	\$0	\$0
	Conference:						
3.	Certified Community Behavioral Health Clinic Demonstration	Gross	\$386,381,700	\$171,337,400	\$133,032,600	\$0	\$0
		Federal	300,479,500	125,072,900	96,168,100	0	0
		GF/GP	\$85,902,200	\$46,264,500	\$36,864,500	\$0	\$0
	a. First Fiscal Year Cost Adjustments	Gross		(\$20,186,600)	(\$20,186,600)	\$0	\$0
	Executive: Includes Medicaid cost adjustments for FY 2023-24.	Federal		(18,645,000)	(18,645,000)	0	0
	House: Concurs with the Executive.	GF/GP		(\$1,541,600)	(\$1,541,600)	\$0	\$0
	Senate:						
	Conference:						
	b. Second Fiscal Year Cost Adjustments	Gross		\$0	\$0	\$0	\$0
	Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		0	0	0	0
	House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0
	Senate:						
	Conference:						
	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		(806,100)	(806,100)	0	0
	House: Concurs with the Executive.	GF/GP		\$806,100	\$806,100	\$0	\$0
	Senate:						
	Conference:						

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	CONFERENCE
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. House: Includes funding for 40,000 additional individuals. Senate: Conference:				\$191,524,000 144,524,000 \$47,000,000	\$153,219,200 115,619,200 \$37,600,000	\$0 0 \$0	\$0 0 \$0
4. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:			\$297,500 \$297,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
5. Community Mental Health Non-Medicaid Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:			\$125,578,200 \$125,578,200	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
6. Federal Mental Health Block Grant			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 \$0 0 \$0	0.0 \$0 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: Concurs with the Executive. Senate: Conference:				0.0 \$10,600 10,600 \$0	0.0 \$10,600 10,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Health Homes			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 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
a. Marihuana Regulatory Fund Adjustment Executive: Increases state restricted authorization for the Marihuana Regulatory Fund. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$18,400 18,400 \$0	0.0 \$18,400 18,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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)	\$0 0 0 \$0	\$0 0 0 \$0
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: Conference:		Gross Federal GF/GP		\$12,848,600 11,563,700 \$1,284,900	\$12,848,600 11,563,700 \$1,284,900	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		(\$98,753,900) (88,878,500) (\$9,875,400)	(\$98,753,900) (88,878,500) (\$9,875,400)	\$0 0 \$0	\$0 0 \$0
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		(\$25,034,100) (22,530,700) (\$2,503,400)	(\$25,034,100) (22,530,700) (\$2,503,400)	\$0 0 \$0	\$0 0 \$0
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: Conference:		Gross Federal Restricted GF/GP		\$1,306,600 1,176,000 130,600 \$0	\$1,306,600 1,176,000 130,600 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:				\$28,532,100 25,678,900 2,853,200 \$0	\$28,532,100 25,678,900 2,853,200 \$0	\$0 0 0 \$0	\$0 0 0 \$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: Conference:				\$11,110,400 9,869,200 \$1,241,200	\$11,110,400 9,869,200 \$1,241,200	\$0 0 \$0	\$0 0 \$0
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: Conference:				\$14,358,100 12,922,300 \$1,435,800	\$14,358,100 12,922,300 \$1,435,800	\$0 0 \$0	\$0 0 \$0
9. Medicaid Mental Health Services			\$3,160,958,400 2,103,702,700 9,943,600 38,476,500 \$1,008,835,600	\$143,482,300 96,876,900 0 18,812,500 \$27,792,900	\$143,879,200 94,661,800 0 18,812,500 \$30,404,900	\$0 0 0 0 \$0	\$0 0 0 0 \$0
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: Conference:				\$96,718,900 62,993,000 \$33,725,900	\$96,718,900 62,993,000 \$33,725,900	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:				\$77,420,600 50,454,700 \$26,965,900	\$77,420,600 50,454,700 \$26,965,900	\$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	CONFERENCE
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$43,518,400) (28,343,500) (\$15,174,900)	(\$43,518,400) (28,343,500) (\$15,174,900)	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal Restricted GF/GP		\$0 (6,360,200) (308,800) \$6,669,000	\$0 (6,360,200) (308,800) \$6,669,000	\$0 0 0 \$0	\$0 0 0 \$0
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: Conference:	Gross Federal Restricted GF/GP		(\$2,570,100) (1,673,900) (908,300) \$12,100	(\$2,570,100) (1,673,900) (908,300) \$12,100	\$0 0 0 \$0	\$0 0 0 \$0
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: Conference:	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)	\$0 0 0 \$0	\$0 0 0 \$0
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: Conference:	Gross Federal GF/GP		(\$23,828,000) (15,519,200) (\$8,308,800)	(\$23,828,000) (15,519,200) (\$8,308,800)	\$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	CONFERENCE
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: Concurrs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$22,128,000) (17,056,000) (\$5,072,000)	(\$22,128,000) (17,056,000) (\$5,072,000)	\$0 0 \$0	\$0 0 \$0
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: Concurrs with the Executive. Senate: Conference:	Gross GF/GP		(\$50,000) (\$50,000)	(\$50,000) (\$50,000)	\$0 \$0	\$0 \$0
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: Conference:	Gross Federal GF/GP		\$0 12,367,900 (\$12,367,900)	\$0 9,894,300 (\$9,894,300)	\$0 0 \$0	\$0 0 \$0
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: Concurrs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$11,471,200 7,471,200 \$4,000,000	\$11,471,200 7,471,200 \$4,000,000	\$0 0 \$0	\$0 0 \$0
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: Concurrs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$6,687,400 4,355,500 \$2,331,900	\$6,687,400 4,355,500 \$2,331,900	\$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	CONFERENCE
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: Conference:		Gross Federal GF/GP		\$0 0 \$0	\$396,900 258,500 \$138,400	\$0 0 \$0	\$0 0 \$0
10. Medicaid Substance Use Disorder Services		Gross Federal GF/GP	\$95,264,000 62,202,000 \$33,062,000	\$2,677,400 1,573,100 \$1,104,300	\$2,677,400 1,573,100 \$1,104,300	\$0 0 \$0	\$0 0 \$0
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: Conference:		Gross Federal GF/GP		\$2,918,100 1,900,500 \$1,017,600	\$2,918,100 1,900,500 \$1,017,600	\$0 0 \$0	\$0 0 \$0
b. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP	(\$626,600) (406,600) (\$220,000)	(\$626,600) (406,600) (\$220,000)	\$0 0 \$0	\$0 0 \$0	
c. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP	(\$2,368,500) (1,542,600) (\$825,900)	(\$2,368,500) (1,542,600) (\$825,900)	\$0 0 \$0	\$0 0 \$0	
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: Conference:		Gross Federal GF/GP	\$0 (174,800) \$174,800	\$0 (174,800) \$174,800	\$0 0 \$0	\$0 0 \$0	
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: Conference:		Gross Federal GF/GP	\$2,754,400 1,796,600 \$957,800	\$2,754,400 1,796,600 \$957,800	\$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	CONFERENCE
11. Multicultural Integration Funding Executive: Recommends no changes. (See One-Time Unit) House: Recommends no changes. (See One-Time Unit) Senate: Conference:		Gross	\$17,284,900	\$0	\$0	\$0	\$0
		TANF	421,000	0	0	0	0
		CAPPED	184,500	0	0	0	0
		Federal	510,000	0	0	0	0
		GF/GP	\$16,169,400	\$0	\$0	\$0	\$0
12. Nursing Home PAS/ARR-OBRA		FTE	7.0	(7.0)	(7.0)	0.0	0.0
		Gross	\$13,970,100	\$1,243,500	\$1,243,500	\$0	\$0
		Federal	10,491,700	932,500	932,500	0	0
		GF/GP	\$3,478,400	\$311,000	\$311,000	\$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: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$22,600	\$22,600	\$0	\$0
		Federal		16,700	16,700	0	0
		GF/GP		\$5,900	\$5,900	\$0	\$0
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: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$2,000,000	\$2,000,000	\$0	\$0
		Federal		1,500,000	1,500,000	0	0
		GF/GP		\$500,000	\$500,000	\$0	\$0
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: Conference:		FTE		(7.0)	(7.0)	0.0	0.0
		Gross		(\$779,100)	(\$779,100)	\$0	\$0
		Federal		(584,200)	(584,200)	0	0
		GF/GP		(\$194,900)	(\$194,900)	\$0	\$0
13. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross	\$2,018,800	\$0	\$0	\$0	\$0
		GF/GP	\$2,018,800	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL		FTE	18.0	(3.0)	(7.0)	0.0	0.0
		Gross	\$4,793,677,900	\$314,744,100	\$288,720,800	\$0	\$0
		TANF	421,000	0	0	0	0
		CAPPED	184,500	0	0	0	0
		Federal	3,265,311,600	207,112,900	183,900,400	0	0
		Local	10,190,500	0	0	0	0
		Restricted	46,746,700	21,814,700	21,814,700	0	0
		GF/GP	\$1,470,823,600	\$85,816,500	\$83,005,700	\$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	CONFERENCE
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	\$0	\$0
		Federal	3,070,700	(6,500)	(6,500)	0	0
		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	\$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		\$1,414,900	\$1,414,900	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$1,414,900	\$1,414,900	\$0	\$0
Senate:							
Conference:							
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)	0	0
Senate:		GF/GP		\$6,500	\$6,500	\$0	\$0
Conference:							
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	\$0	\$0
		Federal	4,976,700	119,100	119,100	0	0
		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	\$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		\$2,383,600	\$2,383,600	\$0	\$0
House: Concurs with the Executive.		Federal		116,900	116,900	0	0
Senate:		GF/GP		\$2,266,700	\$2,266,700	\$0	\$0
Conference:							
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	0	0
Senate:		GF/GP		(\$2,200)	(\$2,200)	\$0	\$0
Conference:							

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	CONFERENCE
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source					
3. Developmental Disabilities Council and Projects	FTE Gross Federal GF/GP	10.0 \$3,165,200 3,165,200 \$0	0.0 \$31,600 31,600 \$0	0.0 \$31,600 31,600 \$0	0.0 \$0 0 \$0	0.0 \$0 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: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$31,600 31,600 \$0	0.0 \$31,600 31,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross Private GF/GP	\$1,000,000 1,000,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
5. Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE Gross Federal Local Restricted GF/GP	371.4 \$52,140,300 24,875,000 1,174,100 2,060,900 \$24,030,300	(371.4) (\$52,140,300) (24,875,000) (1,174,100) (2,060,900) (\$24,030,300)	(371.4) (\$52,140,300) (24,875,000) (1,174,100) (2,060,900) (\$24,030,300)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 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: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$681,400 398,300 \$283,100	0.0 \$681,400 398,300 \$283,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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: Conference:	FTE Gross Federal GF/GP	0.0 \$0 (13,500) \$13,500	0.0 \$0 (13,500) \$13,500	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:		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)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
6. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross Federal GF/GP	\$120,000 120,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
7. Kalamazoo Psychiatric Hospital - Adult		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 \$0 0 0 0 \$0	0.0 \$0 0 0 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: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$1,550,400 \$1,550,400	0.0 \$1,550,400 \$1,550,400	0.0 \$0 \$0	0.0 \$0 \$0
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: Conference:		FTE Gross Federal GF/GP		0.0 \$0 (16,200) \$16,200	0.0 \$0 (16,200) \$16,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross GF/GP	\$445,600 \$445,600	\$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	CONFERENCE
9.	Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross Federal Local Restricted GF/GP	\$750,100 375,000 100 375,000 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
10.	Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		Gross Federal Restricted GF/GP	\$924,600 300,000 332,500 \$292,100	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
11.	State Hospital Administration		FTE Gross Federal GF/GP	34.0 \$5,598,500 792,900 \$4,805,600	0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700	0.0 \$0 0 \$0	0.0 \$0 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: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$136,500 7,800 \$128,700	0.0 \$136,500 7,800 \$128,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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.		FTE Gross Federal Local Restricted GF/GP	414.8 \$68,726,900 4,505,000 5,089,800 3,221,700 \$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	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 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: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.0 \$1,521,300 \$1,521,300	0.0 \$1,521,300 \$1,521,300	0.0 \$0 \$0	0.0 \$0 \$0
	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: Conference:		FTE Gross Federal GF/GP		0.0 \$0 800 (\$800)	0.0 \$0 800 (\$800)	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	CONFERENCE
Sec. 113. HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES						
1. Cellular Therapy for Versiti Michigan Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	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 \$0 0 0 \$0	0.0 \$0 0 0 \$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: Conference:	FTE Gross Restricted GF/GP	 	0.0 \$31,600 31,600 \$0	0.0 \$31,600 31,600 \$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	CONFERENCE
3. Child Advocacy Centers Executive: Recommends no changes. House: Recommends no changes. \$3.5 million GF/GP provided in one-time unit. Senate: Conference:	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: Conference:	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 \$0 \$0	0.0 \$0 \$0
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: Conference:	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 \$0 \$0	0.0 \$0 \$0
6. Crime Victim Grants Administration Services	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 \$0 0 0 \$0	0.0 \$0 0 0 \$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: Conference:	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 \$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	CONFERENCE

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	CONFERENCE
7. Crime Victim Justice Assistance Grants Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	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: Conference:	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: Conference:	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

	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
<p>10. Critical Health and Wellness Center Operations</p> <p>Analyst: Sydney Brown Phone: 373-8080</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p>0.0</p> <p>\$1,500,000</p> <p>\$1,500,000</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>11. Domestic Violence Prevention and Treatment</p>	<p>FTE</p> <p>Gross</p> <p>TANF Fed</p> <p>Capped Fed</p> <p>Other Fed</p> <p>Restricted</p> <p>GF/GP</p>	<p>15.6</p> <p>\$18,340,200</p> <p>5,481,900</p> <p>9,712,400</p> <p>221,000</p> <p>1,356,400</p> <p>\$1,568,500</p>	<p>0.0</p> <p>\$43,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$43,300</p>	<p>0.0</p> <p>\$43,300</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$43,300</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>\$0</p>
<p>a. Employee Economics</p> <p>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: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p></p> <p></p> <p></p>	<p>0.0</p> <p>\$43,300</p> <p>\$43,300</p>	<p>0.0</p> <p>\$43,300</p> <p>\$43,300</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>12. Human Trafficking Intervention Services</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p>1.0</p> <p>\$200,000</p> <p>\$200,000</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>13. Michigan Essential Health Provider</p> <p>Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Other Fed</p> <p>Private</p> <p>GF/GP</p>	<p>0.0</p> <p>\$3,519,600</p> <p>1,236,300</p> <p>855,000</p> <p>\$1,428,300</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	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080						
14. Minority Health Grants and Contracts	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$1,145,200	\$14,500	\$14,500	\$0	\$0
	Other Fed	612,600	0	0	0	0
	Restricted	228,400	6,500	6,500	0	0
	GF/GP	\$304,200	\$8,000	\$8,000	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$14,500	\$14,500	\$0	\$0
House: Concurs with the Executive.	Restricted		6,500	6,500	0	0
Senate:	GF/GP		\$8,000	\$8,000	\$0	\$0
Conference:						
15. Nurse Education and Research Program	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$814,900	\$8,700	\$8,700	\$0	\$0
	IDG	814,900	8,700	8,700	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
Executive: Reflects increased costs 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.	Gross		\$8,700	\$8,700	\$0	\$0
House: Concurs with the Executive.	IDG		8,700	8,700	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0
Conference:						

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	CONFERENCE
16. Policy and Planning Administration						
	FTE	19.9	0.0	0.0	0.0	0.0
	Gross	\$2,662,300	\$106,200	\$106,200	\$0	\$0
	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	0	0
	Restricted	440,300	7,400	7,400	0	0
	GF/GP	\$1,276,200	\$78,900	\$78,900	\$0	\$0
a. Employee Economics						
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.						
House: Concurs with the Executive.						
Senate:						
Conference:						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$56,200	\$56,200	\$0	\$0
	Other Fed		19,900	19,900	0	0
	Restricted		7,400	7,400	0	0
	GF/GP		\$28,900	\$28,900	\$0	\$0
b. FY24 Technical Transfer MI Kids Now GF/GP						
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.						
House: Concurs with the Executive.						
Senate:						
Conference:						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$50,000	\$50,000	\$0	\$0
	GF/GP		\$50,000	\$50,000	\$0	\$0
17. Primary Care Services						
	FTE	3.0	0.0	0.0	0.0	0.0
	Gross	\$3,803,900	\$5,300	\$5,300	\$0	\$0
	Other Fed	322,600	5,300	5,300	0	0
	Private	10,000	0	0	0	0
	GF/GP	\$3,471,300	\$0	\$0	\$0	\$0
a. Employee Economics						
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.						
House: Concurs with the Executive.						
Senate:						
Conference:						
	FTE		0.0	0.0	0.0	0.0
	Gross		\$5,300	\$5,300	\$0	\$0
	Other Fed		5,300	5,300	0	0
	GF/GP		\$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	CONFERENCE
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	\$0	\$0
	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	\$0	\$0
a. Sexual Assault Victim Services	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$2,000,000	\$2,000,000	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$2,000,000	\$2,000,000	\$0	\$0
Senate:						
Conference:						
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
Executive: Recommends no changes.						
House: Recommends no changes.						
Senate:						
Conference:						
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
Executive: Recommends no changes.						
House: Recommends no changes.						
Senate:						
Conference:						

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	CONFERENCE
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	\$0	\$0
	IDG	935,000	8,700	8,700	0	0
	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	0	0
	Private	865,000	0	0	0	0
	Restricted	27,473,000	68,900	68,900	0	0
	GF/GP	\$53,068,000	\$12,130,200	\$4,630,200	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080		Funding Source	FY 2024-25 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				Executive	HOUSE	SENATE	CONFERENCE
Sec. 114. EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY							
1. Bioterrorism Preparedness		FTE	53.0	0.0	0.0	0.0	0.0
		Gross	\$30,807,300	\$202,500	\$202,500	\$0	\$0
		Other Fed	29,404,600	195,800	195,800	0	0
		GF/GP	\$1,402,700	\$6,700	\$6,700	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		Other Fed		195,800	195,800	0	0
Senate:		GF/GP		\$6,700	\$6,700	\$0	\$0
Conference:							
2. Childhood Lead Program		FTE	4.5	0.0	0.0	0.0	0.0
		Gross	\$2,330,900	\$12,000	\$12,000	\$0	\$0
		Other Fed	1,697,000	0	0	0	0
		GF/GP	\$633,900	\$12,000	\$12,000	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$12,000	\$12,000	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Funding Source	FY 2024-25 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
Analyst: Sydney Brown Phone: 373-8080						
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	\$0	\$0
	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	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
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.	Gross		\$55,800	\$55,800	\$0	\$0
	GF/GP		\$55,800	\$55,800	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						
b. Ground Emergency Medical Transport	FTE		0.0	0.0	0.0	0.0
House: Includes \$1.5 million GF/GP to support ground emergency medical transport services in the state.	Gross		\$0	\$1,500,000	\$0	\$0
	GF/GP		\$0	\$1,500,000	\$0	\$0
Senate:						
Conference:						
4. Epidemiology Administration	FTE	73.5	0.0	0.0	0.0	0.0
	Gross	\$26,094,400	\$255,700	\$255,700	\$0	\$0
	Other Fed	13,846,200	15,400	15,400	0	0
	Private	264,800	0	0	0	0
	Restricted	1,130,300	0	0	0	0
	GF/GP	\$10,853,100	\$240,300	\$240,300	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0
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	Gross		\$255,700	\$255,700	\$0	\$0
	Other Fed		15,400	15,400	0	0
	GF/GP		\$240,300	\$240,300	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
5. Healthy Homes Program	FTE	66.0	0.0	0.0	0.0	0.0
	Gross	\$56,287,900	\$281,700	\$281,700	\$0	\$0
	Other Fed	19,774,200	(31,800)	(31,800)	0	0
	Private	1,077,800	0	0	0	0
	Restricted	723,700	0	0	0	0
	GF/GP	\$34,712,200	\$313,500	\$313,500	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross GF/GP		\$281,700 \$281,700	\$281,700 \$281,700	\$0 \$0	\$0 \$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross Other Fed GF/GP		\$0 (31,800) \$31,800	\$0 (31,800) \$31,800	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
6. Laboratory Services	FTE	102.0	0.0	0.0	0.0	0.0
	Gross	\$30,243,600	\$758,400	\$758,400	\$0	\$0
	IDG	1,797,800	0	0	0	0
	Other Fed	6,952,500	158,500	158,500	0	0
	Restricted	14,711,100	434,200	434,200	0	0
	GF/GP	\$6,782,200	\$165,700	\$165,700	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$324,200	\$324,200	\$0	\$0
	Other Fed		158,500	158,500	0	0
	GF/GP		\$165,700	\$165,700	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$434,200	\$434,200	\$0	\$0
	Restricted		434,200	434,200	0	0
	GF/GP		\$0	\$0	\$0	\$0
7. Newborn Screening Follow-Up and Treatment Services	FTE	10.5	0.0	0.0	0.0	0.0
	Gross	\$9,237,300	\$600,200	\$600,200	\$0	\$0
	Restricted	9,237,300	600,200	600,200	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$52,700	\$52,700	\$0	\$0
	Restricted		52,700	52,700	0	0
	GF/GP		\$0	\$0	\$0	\$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.	FTE		0.0	0.0	0.0	0.0
	Gross		\$547,500	\$547,500	\$0	\$0
	Restricted		547,500	547,500	0	0
	GF/GP		\$0	\$0	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
Senate: Conference:						

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
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	\$0	\$0
	GF/GP	\$20,346,400	\$184,000	\$184,000	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$184,000	\$184,000	\$0	\$0
	GF/GP		\$184,000	\$184,000	\$0	\$0
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	\$0	\$0
	Capped Fed	81,100	0	0	0	0
	Other Fed	4,364,900	29,800	29,800	0	0
	Restricted	4,719,600	98,400	98,400	0	0
	GF/GP	\$2,227,900	\$51,400	\$51,400	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$179,600	\$179,600	\$0	\$0
	Other Fed		29,800	29,800	0	0
	Restricted		98,400	98,400	0	0
	GF/GP		\$51,400	\$51,400	\$0	\$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2024-25 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
			Executive	HOUSE	SENATE	CONFERENCE
EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY	FTE	449.9	0.0	0.0	0.0	0.0
SUBTOTAL	Gross	\$195,715,500	\$2,529,900	\$4,029,900	\$0	\$0
	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	0	0
	Private	1,342,600	0	0	0	0
	Restricted	31,345,600	1,132,800	1,132,800	0	0
	GF/GP	\$84,010,100	\$1,029,400	\$2,529,400	\$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	CONFERENCE
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	\$0	\$0
		Other Fed	32,650,300	88,700	88,700	0	0
		Private	71,805,200	118,900	118,900	0	0
		Restricted	5,989,900	41,900	41,900	0	0
		GF/GP	\$130,000	\$600	\$600	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		Other Fed		88,700	88,700	0	0
Senate:		Private		118,900	118,900	0	0
Conference:		Restricted		41,900	41,900	0	0
		GF/GP		\$600	\$600	\$0	\$0
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	\$0	\$0
		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	\$0	\$0
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	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$52,900	\$52,900	\$0	\$0
Senate:							
Conference:							

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	CONFERENCE
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	\$0	\$0
	Other Fed	7,152,900	46,600	46,600	0	0
	Private	250,000	0	0	0	0
	Restricted	855,900	0	0	0	0
	GF/GP	\$2,058,600	\$65,400	\$65,400	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$112,000	\$112,000	\$0	\$0
	Other Fed		46,600	46,600	0	0
	GF/GP		\$65,400	\$65,400	\$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	\$0	\$0
	Other Fed	2,794,000	8,200	8,200	0	0
	Restricted	251,800	0	0	0	0
	GF/GP	\$1,126,200	\$18,600	\$18,600	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$26,800	\$26,800	\$0	\$0
	Other Fed		8,200	8,200	0	0
	GF/GP		\$18,600	\$18,600	\$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	CONFERENCE
5. Essential Local Public Health Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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: Conference:		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 \$0 0 \$0	0.0 \$0 0 \$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: Conference:		FTE Gross Other Fed GF/GP	0.0 \$19,400 19,400 \$0	0.0 \$19,400 19,400 \$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	CONFERENCE
8. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,500,000	\$0	\$0	\$0	\$0
	Other Fed	12,500,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
9. Public Health Administration	FTE	8.0	1.0	1.0	0.0	0.0
	Gross	\$2,104,200	\$185,000	\$185,000	\$0	\$0
	TANF Fed	2,300	0	0	0	0
	Other Fed	673,300	84,000	84,000	0	0
	Restricted	278,500	6,100	6,100	0	0
	GF/GP	\$1,150,100	\$94,900	\$94,900	\$0	\$0
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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$50,000	\$50,000	\$0	\$0
	Other Fed		16,500	16,500	0	0
	Restricted		6,100	6,100	0	0
	GF/GP		\$27,400	\$27,400	\$0	\$0
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: Conference:	FTE		1.0	1.0	0.0	0.0
	Gross		\$135,000	\$135,000	\$0	\$0
	Other Fed		67,500	67,500	0	0
	GF/GP		\$67,500	\$67,500	\$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	CONFERENCE
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	\$0	\$0
		Other Fed	3,389,400	1,100	1,100	0	0
		Private	1,682,500	0	0	0	0
		Restricted	2,767,900	71,300	71,300	0	0
		GF/GP	\$643,500	\$0	\$0	\$0	\$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: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$72,400	\$72,400	\$0	\$0
		Other Fed		1,100	1,100	0	0
		Restricted		71,300	71,300	0	0
		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	\$0	\$0
		Other Fed	2,531,100	27,700	27,700	0	0
		Restricted	1,646,800	15,100	2,515,100	0	0
		GF/GP	\$444,000	\$5,000,000	\$0	\$0	\$0
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: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$42,800	\$42,800	\$0	\$0
		Other Fed		27,700	27,700	0	0
		Restricted		15,100	15,100	0	0
		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: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$5,000,000	\$2,500,000	\$0	\$0
		Restricted		0	2,500,000	0	0
		GF/GP		\$5,000,000	\$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	CONFERENCE
12. Violence Prevention		FTE	8.9	0.0	0.0	0.0	0.0
		Gross	\$13,518,800	\$543,300	\$5,543,300	\$0	\$0
		Other Fed	12,585,900	34,100	34,100	0	0
		GF/GP	\$932,900	\$509,200	\$5,509,200	\$0	\$0
a. Employee Economics		FTE		0.0	0.0	0.0	0.0
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		Gross		\$43,300	\$43,300	\$0	\$0
House: Concurs with the Executive.		Other Fed		34,100	34,100	0	0
Senate:		GF/GP		\$9,200	\$9,200	\$0	\$0
Conference:							
b. Community Violence Intervention Services		FTE		0.0	0.0	0.0	0.0
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.		Gross		\$500,000	\$5,500,000	\$0	\$0
House: Concurs with the Executive and includes \$5.0 million GF/GP from the one-time unit as ongoing funding.		GF/GP		\$500,000	\$5,500,000	\$0	\$0
Senate:							
Conference:							
LOCAL HEALTH AND ADMINISTRATIVE SERVICES SUBTOTAL		FTE	189.1	1.0	1.0	0.0	0.0
		Gross	\$267,295,600	\$6,304,700	\$8,804,700	\$0	\$0
		TANF Fed	2,300	0	0	0	0
		Other Fed	90,246,900	309,800	309,800	0	0
		Local	5,150,000	0	0	0	0
		Private	74,437,700	118,900	118,900	0	0
		Restricted	11,790,800	134,400	2,634,400	0	0
		GF/GP	\$85,667,900	\$5,741,600	\$5,741,600	\$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	CONFERENCE
Sec. 116. FAMILY HEALTH SERVICES							
1. Child and Adolescent Health Care and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		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	\$0	\$0
		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	\$0	\$0
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: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$12,600	\$12,600	\$0	\$0
		GF/GP		\$12,600	\$12,600	\$0	\$0
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: Conference:		FTE		0.0	0.0	0.0	0.0
		Gross		\$2,500,000	\$2,500,000	\$0	\$0
		GF/GP		\$2,500,000	\$2,500,000	\$0	\$0
3. Drinking Water Declaration of Emergency Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,271,000	\$0	\$0	\$0	\$0
		GF/GP	\$4,271,000	\$0	\$0	\$0	\$0

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	CONFERENCE
4. Family, Maternal, and Child Health Administration Analyst: Sydney Brown Phone: 373-8080	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 \$0 0 0 0 0 \$0	 0.0 \$0 0 0 0 0 \$0
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: Conference:	FTE Gross Other Fed GF/GP	 	 0.0 \$177,000 83,000 \$94,000	 0.0 \$177,000 83,000 \$94,000	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0
5. Family Planning Local Agreements Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross Other Fed GF/GP	 0.0 \$15,810,700 8,530,900 \$7,279,800	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0	 0.0 \$0 0 \$0
6. Immunization Program a. Employee Economics 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: Conference:	FTE Gross Other Fed Restricted GF/GP	 20.8 \$20,652,900 14,947,200 2,959,300 \$2,746,400	 0.0 \$43,700 0 0 \$43,700	 0.0 \$43,700 0 0 \$43,700	 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	CONFERENCE
7. Local MCH Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
8. Pregnancy Prevention Program Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Other Fed Restricted GF/GP	0.0 \$1,297,900 602,100 695,800 \$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. Prenatal Care and Premature Birth Avoidance Grant Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross GF/GP	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
10. Prenatal Care Outreach and Service Delivery Support		FTE Gross 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 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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: Conference:		FTE Gross GF/GP		0.0 \$65,000 \$65,000	0.0 \$65,000 \$65,000	0.0 \$0 \$0	0.0 \$0 \$0
b. Perinatal Quality Collaboratives House: Includes \$5.0 million GF/GP to support the Perinatal Quality Collaboratives program. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - POPULATION HEALTH

	Analyst: Sydney Brown Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 1/18/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
11. Special Projects Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$6,289,100 6,071,200 \$217,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
12. Sudden and Unexpected Infant Death and Suffocation Prevention Program Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:		FTE Gross Other Fed GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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	0.0 \$0 0 0 \$0	0.0 \$0 0 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: Conference:		FTE Gross Other Fed GF/GP		0.0 \$153,100 153,100 \$0	0.0 \$153,100 153,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: Conference:		FTE Gross GF/GP		(3.0) \$0 \$0	(3.0) \$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	CONFERENCE
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	\$0	\$0
	Other Fed	170,511,400	20,000,000	20,000,000	0	0
	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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$20,000,000	\$20,000,000	\$0	\$0
	Other Fed		20,000,000	20,000,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
FAMILY HEALTH SERVICES SUBTOTAL	FTE	139.1	(3.0)	(3.0)	0.0	0.0
	Gross	\$407,739,800	\$22,951,400	\$27,951,400	\$0	\$0
	Other Fed	248,524,400	20,236,100	20,236,100	0	0
	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	\$0	\$0

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	CONFERENCE
Sec. 117. CHILDREN'S SPECIAL HEALTH CARE SERVICES							
1. Bequests for Care and Services	FTE		2.8	7.0	7.0	0.0	0.0
	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	0.0	0.0
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.				\$0	\$0	\$0	\$0
House: Concurs with the Executive.				\$0	\$0	\$0	\$0
Senate:							
Conference:							
2. Children's Special Health Care Services Administration	FTE		46.0	(4.0)	(4.0)	0.0	0.0
	Gross		\$8,117,100	\$626,700	\$626,700	\$0	\$0
	Federal		3,723,900	561,800	561,800	0	0
	Restricted		105,900	0	0	0	0
	GF/GP		\$4,287,300	\$64,900	\$64,900	\$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.				\$126,700	\$126,700	\$0	\$0
House: Concurs with the Executive.				61,800	61,800	0	0
Senate:				\$64,900	\$64,900	\$0	\$0
Conference:							
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%.				\$500,000	\$500,000	\$0	\$0
House: Concurs with the Executive.				500,000	500,000	0	0
Senate:				\$0	\$0	\$0	\$0
Conference:							
c. FTE True-Up to Bequests	FTE			(4.0)	(4.0)	0.0	0.0
Executive: Transfers 4.0 FTEs to the Bequests line to convert contracted employees to civil service FTEs.				\$0	\$0	\$0	\$0
House: Concurs with the Executive.				\$0	\$0	\$0	\$0
Senate:							
Conference:							

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	CONFERENCE
3. Medical Care and Treatment	Gross	\$259,525,100	\$22,136,500	\$29,293,100	\$0	\$0	
	Federal	140,687,900	6,927,800	11,588,900	0	0	
	Private	28,600	0	0	0	0	
	Restricted	3,361,000	0	0	0	0	
	GF/GP	\$115,447,600	\$15,208,700	\$17,704,200	\$0	\$0	
a. Current Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:		Gross		\$19,998,800	\$19,998,800	\$0	\$0
		Federal		5,957,200	5,957,200	0	0
		GF/GP		\$14,041,600	\$14,041,600	\$0	\$0
b. Second Fiscal Year Cost Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:		Gross		\$2,137,700	\$2,137,700	\$0	\$0
		Federal		1,396,900	1,396,900	0	0
		GF/GP		\$740,800	\$740,800	\$0	\$0
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. House: Concurs with the Executive. Senate: Conference:		Gross		\$0	\$0	\$0	\$0
		Federal		(426,300)	(426,300)	0	0
		GF/GP		\$426,300	\$426,300	\$0	\$0
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: Conference:		Gross		\$0	\$7,156,600	\$0	\$0
		Federal		0	4,661,100	0	0
		GF/GP		\$0	\$2,495,500	\$0	\$0
4. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross	\$6,722,200	\$0	\$0	\$0	\$0	
	Federal	3,361,100	0	0	0	0	
	GF/GP	\$3,361,100	\$0	\$0	\$0	\$0	
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL		FTE	48.8	3.0	3.0	0.0	0.0
		Gross	\$276,451,500	\$22,763,200	\$29,919,800	\$0	\$0
		Federal	147,878,100	7,489,600	12,150,700	0	0
		Private	1,044,100	0	0	0	0
		Restricted	4,433,300	0	0	0	0
		GF/GP	\$123,096,000	\$15,273,600	\$17,769,100	\$0	\$0

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	CONFERENCE
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	\$0	\$0
	Other Fed	24,980,400	2,200,000	2,200,000	0	0
	GF/GP	\$30,526,500	\$0	\$3,000,000	\$0	\$0
a. Federal Authority Increase Executive: Increases federal authority for aging community services based on anticipated federal revenues. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,200,000	\$2,200,000	\$0	\$0
	Other Fed		2,200,000	2,200,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Long-Term Care Ombudsman Increase 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 Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$3,000,000	\$0	\$0
	GF/GP		\$0	\$3,000,000	\$0	\$0
2. Employment Assistance Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	\$0	\$0	\$0	\$0
	Other Fed	3,500,000	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
3. Nutrition Services	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,054,200	\$1,950,000	\$1,950,000	\$0	\$0
	Other Fed	35,157,000	1,950,000	1,950,000	0	0
	Private	300,000	0	0	0	0
	GF/GP	\$12,597,200	\$0	\$0	\$0	\$0
a. Federal Authority Increase Executive: Increases federal authority for aging nutrition services based on anticipated federal revenues. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$1,950,000	\$1,950,000	\$0	\$0
	Other Fed		1,950,000	1,950,000	0	0
	GF/GP		\$0	\$0	\$0	\$0

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	CONFERENCE
4. Respite Care Program	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,468,700	\$800,000	\$800,000	\$0	\$0
	Merit Award	4,068,700	0	0	0	0
	Restricted	2,000,000	800,000	800,000	0	0
	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: Concurrs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$800,000	\$800,000	\$0	\$0
	Restricted		800,000	800,000	0	0
	GF/GP		\$0	\$0	\$0	\$0
5. Senior Volunteer Service Programs Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	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 AND ADULT SERVICES AGENCY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0
	Gross	\$118,295,100	\$4,950,000	\$7,950,000	\$0	\$0
	Other Fed	63,637,400	4,150,000	4,150,000	0	0
	Private	300,000	0	0	0	0
	Merit Award	4,068,700	0	0	0	0
	Restricted	2,000,000	800,000	800,000	0	0
	GF/GP	\$48,289,000	\$0	\$3,000,000	\$0	\$0

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	CONFERENCE
Sec. 119. HEALTH AND AGING SERVICES ADMINISTRATION							
1. Aging Services Administration		FTE	43.0	0.0	0.0	0.0	0.0
		Gross	\$9,515,300	\$114,100	\$114,100	\$0	\$0
		Federal	4,882,000	0	0	0	0
		Private	720,000	0	0	0	0
		GF/GP	\$3,913,300	\$114,100	\$114,100	\$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		\$114,100	\$114,100	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$114,100	\$114,100	\$0	\$0
Senate:							
Conference:							
2. Health Services Administration		FTE	421.0	21.0	9.0	0.0	0.0
		Gross	\$118,626,600	\$8,284,900	\$7,234,900	\$0	\$0
		Federal	79,384,700	5,182,600	3,882,600	0	0
		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	\$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		\$1,388,800	\$1,388,800	\$0	\$0
House: Concurs with the Executive.		Federal		776,000	776,000	0	0
Senate:		GF/GP		\$612,800	\$612,800	\$0	\$0
Conference:							
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	\$0	\$0
House: Concurs with the Executive.		Federal		2,373,700	2,373,700	0	0
Senate:		GF/GP		\$745,900	\$745,900	\$0	\$0
Conference:							
c. Transfer - OBRA Staff from Nursing Home PAS/ARR OBRA		FTE		7.0	7.0	0.0	0.0
Executive: Transfers in the DHHS staff that reviews the clinical evaluations performed by community mental health agencies from Behavioral Health Services.		Gross		\$779,100	\$779,100	\$0	\$0
House: Concurs with the Executive.		Federal		584,200	584,200	0	0
Senate:		GF/GP		\$194,900	\$194,900	\$0	\$0
Conference:							

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	CONFERENCE
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: Conference:	FTE Gross Federal GF/GP	10.0 \$2,400,000 1,200,000 \$1,200,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
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: Conference:	FTE Gross Federal GF/GP	2.0 \$300,000 100,000 \$200,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
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: Concur with the Executive. Senate: Conference:	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: Conference:	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	0.0 \$0 0 0 0 0 \$0	

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080		Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 120. HEALTH SERVICES							
1. Adult Home Help Services		Gross	\$540,953,300	\$42,800	\$42,800	\$0	\$0
		Federal	353,426,000	(994,200)	(994,200)	0	0
		GF/GP	\$187,527,300	\$1,037,000	\$1,037,000	\$0	\$0
a. Current Year Caseload Adjustment		Gross		(\$16,180,700)	(\$16,180,700)	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2023-24.		Federal		(10,538,500)	(10,538,500)	0	0
House: Concurs with the Executive.		GF/GP		(\$5,642,200)	(\$5,642,200)	\$0	\$0
Senate:							
Conference:							
b. Second Year Caseload Adjustment		Gross		\$16,223,500	\$16,223,500	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.		Federal		10,566,400	10,566,400	0	0
House: Concurs with the Executive.		GF/GP		\$5,657,100	\$5,657,100	\$0	\$0
Senate:							
Conference:							
c. 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		(1,022,100)	(1,022,100)	0	0
House: Concurs with the Executive.		GF/GP		\$1,022,100	\$1,022,100	\$0	\$0
Senate:							
Conference:							
2. Ambulance Services		Gross	\$21,852,500	\$1,915,600	\$1,915,600	\$0	\$0
		Federal	14,273,600	1,252,900	1,252,900	0	0
		Restricted	835,200	82,200	82,200	0	0
		GF/GP	\$6,743,700	\$580,500	\$580,500	\$0	\$0
a. Current Year Caseload Adjustment		Gross		\$1,987,000	\$1,987,000	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2023-24.		Federal		1,343,300	1,343,300	0	0
House: Concurs with the Executive.		GF/GP		\$643,700	\$643,700	\$0	\$0
Senate:							
Conference:							
b. Second Year Caseload Adjustment		Gross		(\$237,500)	(\$237,500)	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.		Federal		(154,100)	(154,100)	0	0
House: Concurs with the Executive.		GF/GP		(\$83,400)	(\$83,400)	\$0	\$0
Senate:							
Conference:							

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	CONFERENCE
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: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(41,000)	(41,000)	0	0
	Restricted		3,100	3,100	0	0
	GF/GP		\$37,900	\$37,900	\$0	\$0
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: Conference:	Gross		\$166,100	\$166,100	\$0	\$0
	Federal		104,700	104,700	0	0
	Restricted		79,100	79,100	0	0
	GF/GP		(\$17,700)	(\$17,700)	\$0	\$0
3. Auxiliary Medical Services	Gross	\$6,753,000	(\$29,600)	(\$29,600)	\$0	\$0
	Federal	4,409,200	(32,100)	(32,100)	0	0
	GF/GP	\$2,343,800	\$2,500	\$2,500	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross		(\$96,200)	(\$96,200)	\$0	\$0
	Federal		(62,700)	(62,700)	0	0
	GF/GP		(\$33,500)	(\$33,500)	\$0	\$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross		\$66,600	\$66,600	\$0	\$0
	Federal		43,400	43,400	0	0
	GF/GP		\$23,200	\$23,200	\$0	\$0
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: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(12,800)	(12,800)	0	0
	GF/GP		\$12,800	\$12,800	\$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	CONFERENCE
4.	Dental Clinic Program Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	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)	\$0 0 \$0	\$0 0 \$0
	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: Conference:	Gross Federal GF/GP		\$7,377,400 4,804,900 \$2,572,500	\$7,377,400 4,804,900 \$2,572,500	\$0 0 \$0	\$0 0 \$0
	b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$42,025,700) (26,223,600) (\$15,802,100)	(\$42,025,700) (26,223,600) (\$15,802,100)	\$0 0 \$0	\$0 0 \$0
	c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$6,307,600) (4,108,100) (\$2,199,500)	(\$6,307,600) (4,108,100) (\$2,199,500)	\$0 0 \$0	\$0 0 \$0
	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: Conference:	Gross Federal GF/GP		\$0 (640,000) \$640,000	\$0 (640,000) \$640,000	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$83,504,300 (4,215,500) \$87,719,800	\$83,504,300 (4,215,500) \$87,719,800	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross GF/GP		\$9,795,600 \$9,795,600	\$9,795,600 \$9,795,600	\$0 \$0	\$0 \$0
7. 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)	\$0 0 0 0 0 \$0	\$0 0 0 0 0 \$0
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: Conference:	Gross Federal GF/GP		\$171,310,900 111,574,800 \$59,736,100	\$171,310,900 111,574,800 \$59,736,100	\$0 0 \$0	\$0 0 \$0
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$68,916,500) (62,037,500) (\$6,879,000)	(\$68,916,500) (62,037,500) (\$6,879,000)	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Revises cost estimates. Senate: Conference:	Gross Federal GF/GP		(\$108,382,300) (70,589,400) (\$37,792,900)	(\$138,265,300) (90,052,200) (\$48,213,100)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross Federal Restricted GF/GP		\$54,175,200 8,958,100 43,393,700 \$1,823,400	\$54,175,200 8,958,100 43,393,700 \$1,823,400	\$0 0 0 \$0	\$0 0 0 \$0
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: Conference:	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 0 0 0 \$0	\$0 0 0 0 \$0
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: Conference:	Gross Federal GF/GP		\$1,976,000 1,287,000 \$689,000	\$1,976,000 1,287,000 \$689,000	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$1,172,400 763,600 \$408,800	\$2,521,600 1,642,200 \$879,400	\$0 0 \$0	\$0 0 \$0
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: Conference:	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)	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross Restricted GF/GP		(\$800,000) (2,600,000) \$1,800,000	(\$800,000) (2,600,000) \$1,800,000	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$24,769,600 16,132,500 \$8,637,100	\$24,769,600 16,132,500 \$8,637,100	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$10,000,000 6,500,000 \$3,500,000	\$10,000,000 6,500,000 \$3,500,000	\$0 0 \$0	\$0 0 \$0
l. 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: Conference:	Gross Federal GF/GP		(\$6,309,100) (4,109,100) (\$2,200,000)	(\$6,309,100) (4,109,100) (\$2,200,000)	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Restricted GF/GP		\$0 (12,250,000) \$12,250,000	\$0 (12,250,000) \$12,250,000	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross Federal GF/GP		(\$10,602,200) (6,910,200) (\$3,692,000)	(\$10,602,200) (6,910,200) (\$3,692,000)	\$0 0 \$0	\$0 0 \$0
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: Conference:	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 orthopedic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$369,000 240,400 \$128,600	\$0 0 \$0	\$0 0 \$0
8. 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	\$0 0 0 0 0 \$0	\$0 0 0 0 0 \$0
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: Conference:	Gross Federal GF/GP		\$142,828,400 128,545,600 \$14,282,800	\$142,828,400 128,545,600 \$14,282,800	\$0 0 \$0	\$0 0 \$0
b. Current Year Caseload Adjustments Executive: Includes Healthy Michigan Plan cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$221,000,500 199,302,200 \$21,698,300	\$221,000,500 199,302,200 \$21,698,300	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Second Year Caseload Adjustments Executive: Includes Healthy Michigan Plan cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$153,648,000) (138,283,200) (\$15,364,800)	(\$153,648,000) (138,283,200) (\$15,364,800)	\$0 0 \$0	\$0 0 \$0
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: Conference:	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)	\$0 0 0 0 0 \$0	\$0 0 0 0 0 \$0
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: Conference:	Gross Federal GF/GP		\$1,064,000 957,600 \$106,400	\$1,064,000 957,600 \$106,400	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$545,000 490,500 \$54,500	\$1,172,100 1,054,900 \$117,200	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$6,153,500 5,538,100 \$615,400	\$6,153,500 5,538,100 \$615,400	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross Federal Restricted GF/GP		\$820,328,300 738,295,500 82,032,800 \$0	\$820,328,300 738,295,500 82,032,800 \$0	\$0 0 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: Conference:	Gross Federal GF/GP		(\$8,800,000) (7,920,000) (\$880,000)	(\$8,800,000) (7,920,000) (\$880,000)	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$9,632,600 8,669,300 \$963,300	\$9,632,600 8,669,300 \$963,300	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$10,658,700 9,592,000 \$1,066,700	\$0 0 \$0	\$0 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 orthopedic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$118,300 106,500 \$11,800	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross GF/GP		\$0 \$0	\$950,000 \$950,000	\$0 \$0	\$0 \$0
9. 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)	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$3,303,000) (2,151,200) (\$1,151,800)	(\$3,303,000) (2,151,200) (\$1,151,800)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$130,800 85,200 \$45,600	\$130,800 85,200 \$45,600	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$0 (11,800) \$11,800	\$0 (11,800) \$11,800	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$533,700 347,600 \$186,100	\$0 0 \$0	\$0 0 \$0

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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	CONFERENCE
10. Hospice Services	Gross	\$143,923,800	\$23,583,100	\$23,583,100	\$0	\$0
	Federal	93,641,200	15,088,900	15,088,900	0	0
	GF/GP	\$50,282,600	\$8,494,200	\$8,494,200	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross		\$17,332,800	\$17,332,800	\$0	\$0
	Federal		11,288,900	11,288,900	0	0
	GF/GP		\$6,043,900	\$6,043,900	\$0	\$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross		\$6,250,300	\$6,250,300	\$0	\$0
	Federal		4,070,800	4,070,800	0	0
	GF/GP		\$2,179,500	\$2,179,500	\$0	\$0
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: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(270,800)	(270,800)	0	0
	GF/GP		\$270,800	\$270,800	\$0	\$0
11. Hospital Disproportionate Share Payments	Gross	\$45,000,000	(\$45,000,000)	(\$45,000,000)	\$0	\$0
	Federal	29,223,000	(29,223,000)	(29,223,000)	0	0
	Restricted	4,625,000	(4,625,000)	(4,625,000)	0	0
	GF/GP	\$11,152,000	(\$11,152,000)	(\$11,152,000)	\$0	\$0
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: Conference:	Gross		(\$45,000,000)	(\$45,000,000)	\$0	\$0
	Federal		(29,223,000)	(29,223,000)	0	0
	Restricted		(4,625,000)	(4,625,000)	0	0
	GF/GP		(\$11,152,000)	(\$11,152,000)	\$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	CONFERENCE
12. Hospital Services and Therapy	Gross	\$820,277,800	(\$215,738,100)	(\$203,467,000)	\$0	\$0
	Federal	508,316,400	(142,726,900)	(138,064,300)	0	0
	Restricted	253,406,900	(80,698,600)	(80,698,600)	0	0
	GF/GP	\$58,554,500	\$7,687,400	\$15,295,900	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$53,703,800) (37,052,300) (\$16,651,500)	(\$53,703,800) (37,052,300) (\$16,651,500)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$3,583,000 2,380,400 \$1,202,600	\$3,583,000 2,380,400 \$1,202,600	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal Restricted GF/GP		\$0 (944,500) 527,900 \$416,600	\$0 (944,500) 527,900 \$416,600	\$0 0 0 \$0	\$0 0 0 \$0
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: Conference:	Gross Federal GF/GP		(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$13,700,000 8,922,800 \$4,777,200	\$13,700,000 8,922,800 \$4,777,200	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross		(\$185,000,000)	(\$185,000,000)	\$0	\$0
	Federal		(120,139,000)	(120,139,000)	0	0
	Restricted		(81,226,500)	(81,226,500)	0	0
	GF/GP		\$16,365,500	\$16,365,500	\$0	\$0
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: Conference:	Gross		\$8,333,300	\$8,333,300	\$0	\$0
	Federal		5,833,300	5,833,300	0	0
	GF/GP		\$2,500,000	\$2,500,000	\$0	\$0
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: Conference:	Gross		\$0	\$2,500,000	\$0	\$0
	GF/GP		\$0	\$2,500,000	\$0	\$0
i. Orthotic/DME Rate Increase House: Includes a total of \$605,400 Gross (\$181,600) to bring select Medicaid provider code reimbursement rates for orthopedic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Conference:	Gross		\$0	\$96,100	\$0	\$0
	Federal		0	62,600	0	0
	GF/GP		\$0	\$33,500	\$0	\$0
j. Memorial Health House: Includes \$475,000 GF/GP to support the inclusion of Memorial Health within the rural obstetric support grants pool. Senate: Conference:	Gross		\$0	\$475,000	\$0	\$0
	GF/GP		\$0	\$475,000	\$0	\$0
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: Conference:	Gross		\$0	\$9,200,000	\$0	\$0
	Federal		0	4,600,000	0	0
	GF/GP		\$0	\$4,600,000	\$0	\$0

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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	CONFERENCE
13. Integrated Care Organizations	Gross	\$429,705,300	(\$59,130,400)	(\$59,130,400)	\$0	\$0
	Federal	270,878,300	(40,412,700)	(40,412,700)	0	0
	GF/GP	\$158,827,000	(\$18,717,700)	(\$18,717,700)	\$0	\$0
a. Actuarial Soundness Adjustment	Gross		\$11,437,300	\$11,437,300	\$0	\$0
Executive: Includes \$11.4 million Gross to support an estimated 2.0% increase for integrated care services.	Federal		7,449,100	7,449,100	0	0
House: Concurs with the Executive.	GF/GP		\$3,988,200	\$3,988,200	\$0	\$0
Senate:						
Conference:						
b. Current Year Caseload Adjustments	Gross		(\$75,674,300)	(\$75,674,300)	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2023-24.	Federal		(49,286,700)	(49,286,700)	0	0
House: Concurs with the Executive.	GF/GP		(\$26,387,600)	(\$26,387,600)	\$0	\$0
Senate:						
Conference:						
c. Second Year Caseload Adjustments	Gross		\$3,390,400	\$3,390,400	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		2,208,200	2,208,200	0	0
House: Concurs with the Executive.	GF/GP		\$1,182,200	\$1,182,200	\$0	\$0
Senate:						
Conference:						
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		(783,300)	(783,300)	0	0
House: Concurs with the Executive.	GF/GP		\$783,300	\$783,300	\$0	\$0
Senate:						
Conference:						
e. Special Medicaid Payments and Financing Adjustments	Gross		\$1,716,200	\$1,716,200	\$0	\$0
Executive: Includes \$1.7 million GF/GP for IPA actuarial soundness.	GF/GP		\$1,716,200	\$1,716,200	\$0	\$0
House: Concurs with the Executive.						
Senate:						
Conference:						

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	CONFERENCE
14. Long-Term Care Services	Gross	\$2,040,743,900	\$365,283,100	\$365,283,100	\$0	\$0
	Federal	1,331,888,900	188,470,400	188,470,400	0	0
	Local	6,618,800	0	0	0	0
	Private	6,100,000	0	0	0	0
	Merit Awd	57,200,000	31,000,000	31,000,000	0	0
	Restricted	307,283,100	27,481,200	24,981,200	0	0
	GF/GP	\$331,653,100	\$118,331,500	\$120,831,500	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross		\$250,846,900	\$250,846,900	\$0	\$0
	Federal		163,376,600	163,376,600	0	0
	GF/GP		\$87,470,300	\$87,470,300	\$0	\$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross		\$54,874,100	\$54,874,100	\$0	\$0
	Federal		35,739,500	35,739,500	0	0
	GF/GP		\$19,134,600	\$19,134,600	\$0	\$0
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: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(4,342,800)	(4,342,800)	0	0
	Restricted		1,710,700	1,710,700	0	0
	GF/GP		\$2,632,100	\$2,632,100	\$0	\$0
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: Conference:	Gross		\$56,164,300	\$56,164,300	\$0	\$0
	Federal		35,635,400	35,635,400	0	0
	Restricted		26,520,500	26,520,500	0	0
	GF/GP		(\$5,991,600)	(\$5,991,600)	\$0	\$0
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: Conference:	Gross		\$0	\$0	\$0	\$0
	Merit Awd		31,000,000	31,000,000	0	0
	Restricted		(750,000)	(750,000)	0	0
	GF/GP		(\$30,250,000)	(\$30,250,000)	\$0	\$0

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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	CONFERENCE
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: Conference:	Gross Federal GF/GP		(\$10,602,200) (6,910,200) (\$3,692,000)	(\$10,602,200) (6,910,200) (\$3,692,000)	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross GF/GP		\$14,000,000 \$14,000,000	\$14,000,000 \$14,000,000	\$0 \$0	\$0 \$0
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: Conference:	Gross Federal GF/GP		\$0 (35,028,100) \$35,028,100	\$0 (35,028,100) \$35,028,100	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Restricted GF/GP		\$0 0 \$0	\$0 (2,500,000) \$2,500,000	\$0 0 \$0	\$0 0 \$0

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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	CONFERENCE
15. Maternal and Child Health	Gross	\$17,255,500	\$9,084,900	\$9,084,900	\$0	\$0
	Federal	17,255,500	9,084,900	9,084,900	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$9,084,900 9,084,900 \$0	\$9,084,900 9,084,900 \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
16. Medicaid Home- and Community-Based Services Waiver	Gross	\$464,832,100	\$51,611,900	\$51,611,900	\$0	\$0
	Federal	303,112,800	32,738,200	32,738,200	0	0
	Private	500,000	0	0	0	0
	GF/GP	\$161,219,300	\$18,873,700	\$18,873,700	\$0	\$0
	a. Actuarial Soundness Adjustments Executive: Includes \$19.1 million Gross to support an estimated 4.0% increase for MI Choice services. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$19,083,300 12,429,000 \$6,654,300	\$19,083,300 12,429,000 \$6,654,300	\$0 0 \$0
b. Current Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$13,188,000 8,589,300 \$4,598,700	\$13,188,000 8,589,300 \$4,598,700	\$0 0 \$0	\$0 0 \$0
c. Second Year Caseload Adjustment Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$14,340,600 9,340,000 \$5,000,600	\$14,340,600 9,340,000 \$5,000,600	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross Federal GF/GP		\$0 (876,600) \$876,600	\$0 (876,600) \$876,600	\$0 0 \$0	\$0 0 \$0
e. MI Choice Structured Family Caregiving 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. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$5,000,000 3,256,500 \$1,743,500	\$5,000,000 3,256,500 \$1,743,500	\$0 0 \$0	\$0 0 \$0
17. Medicare Premium Payments	Gross Federal GF/GP	\$856,586,100 668,044,700 \$188,541,400	\$69,580,200 62,660,900 \$6,919,300	\$69,580,200 62,660,900 \$6,919,300	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$4,096,100 5,989,100 (\$1,893,000)	\$4,096,100 5,989,100 (\$1,893,000)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$35,377,100 23,041,100 \$12,336,000	\$35,377,100 23,041,100 \$12,336,000	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$0 (1,883,100) \$1,883,100	\$0 (1,883,100) \$1,883,100	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross Federal GF/GP		\$2,832,500 35,513,800 (\$32,681,300)	\$2,832,500 35,513,800 (\$32,681,300)	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross GF/GP		\$27,274,500 \$27,274,500	\$27,274,500 \$27,274,500	\$0 \$0	\$0 \$0
18. 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)	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$381,400) (248,400) (\$133,000)	(\$381,400) (248,400) (\$133,000)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. FMAP Adjustment Executive: 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: Conference:	Gross Federal GF/GP		\$0 (12,400) \$12,400	\$0 (12,400) \$12,400	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
19. Pharmaceutical Services	Gross	\$333,906,700	(\$33,267,900)	(\$33,267,900)	\$0	\$0
	Federal	219,957,000	(22,324,600)	(22,324,600)	0	0
	Private	3,760,900	(1,184,100)	(1,184,100)	0	0
	GF/GP	\$110,188,800	(\$9,759,200)	(\$9,759,200)	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$37,360,500) (24,183,400) (\$13,177,100)	(\$37,360,500) (24,183,400) (\$13,177,100)	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$4,770,400 3,120,500 \$1,649,900	\$4,770,400 3,120,500 \$1,649,900	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal Private GF/GP		\$0 (585,400) 14,100 \$571,300	\$0 (585,400) 14,100 \$571,300	\$0 0 0 \$0	\$0 0 0 \$0
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: Conference:	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	\$0 0 0 \$0	\$0 0 0 \$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: Conference:	Gross Federal GF/GP		(\$2,650,600) (1,727,600) (\$923,000)	(\$2,650,600) (1,727,600) (\$923,000)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	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: Conference:	Gross Federal GF/GP		\$7,000,000 4,500,000 \$2,500,000	\$7,000,000 4,500,000 \$2,500,000	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		(\$2,523,700) (1,643,700) (\$880,000)	(\$2,523,700) (1,643,700) (\$880,000)	\$0 0 \$0	\$0 0 \$0
20. 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	\$0 0 0 \$0	\$0 0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$53,224,600 34,965,300 \$18,259,300	\$53,224,600 34,965,300 \$18,259,300	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$11,093,800 7,248,600 \$3,845,200	\$11,093,800 7,248,600 \$3,845,200	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH SERVICES

Analyst: Kevin Koorstra and Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/24	Changes From FY 2023-24 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Conference:	Gross		\$0	\$0	\$0	\$0
	Federal		(423,100)	(423,100)	0	0
	GF/GP		\$423,100	\$423,100	\$0	\$0
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: Conference:	Gross		\$1,747,200	\$1,747,200	\$0	\$0
	Federal		1,137,900	1,137,900	0	0
	GF/GP		\$609,300	\$609,300	\$0	\$0
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: Conference:	Gross		(\$2,650,600)	(\$2,650,600)	\$0	\$0
	Federal		(1,727,600)	(1,727,600)	0	0
	GF/GP		(\$923,000)	(\$923,000)	\$0	\$0
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: Conference:	Gross		\$160,000	\$160,000	\$0	\$0
	Federal		104,200	104,200	0	0
	GF/GP		\$55,800	\$55,800	\$0	\$0
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: Conference:	Gross		\$234,500	\$504,300	\$0	\$0
	Federal		152,700	328,500	0	0
	GF/GP		\$81,800	\$175,800	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
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: Concurrs with the Executive. Senate: Conference:	Gross		\$1,433,000	\$1,433,000	\$0	\$0
	Federal		933,300	933,300	0	0
	GF/GP		\$499,700	\$499,700	\$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: Concurrs with the Executive. Senate: Conference:	Gross		(\$1,261,800)	(\$1,261,800)	\$0	\$0
	Federal		(821,800)	(821,800)	0	0
	GF/GP		(\$440,000)	(\$440,000)	\$0	\$0
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: Conference:	Gross		\$0	\$1,933,300	\$0	\$0
	Federal		0	1,258,000	0	0
	GF/GP		\$0	\$675,300	\$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 orthopedic services up to approximately 74% of comparable Medicare reimbursement rates. Senate: Conference:	Gross		\$0	\$22,000	\$0	\$0
	Federal		0	14,300	0	0
	GF/GP		\$0	\$7,700	\$0	\$0

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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	CONFERENCE
21. Plan First	Gross	\$6,000,000	\$567,500	\$567,500	\$0	\$0
	Federal	5,099,300	530,400	530,400	0	0
	Private	0	5,000	5,000	0	0
	GF/GP	\$900,700	\$32,100	\$32,100	\$0	\$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$317,500 285,400 \$32,100	\$317,500 285,400 \$32,100	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal Private GF/GP		\$250,000 245,000 5,000 \$0	\$250,000 245,000 5,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0
22. Program of All-Inclusive Care for the Elderly	Gross	\$247,864,500	\$51,492,500	\$51,492,500	\$0	\$0
	Federal	161,899,100	33,068,800	33,068,800	0	0
	GF/GP	\$85,965,400	\$18,423,700	\$18,423,700	\$0	\$0
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: Conference:	Gross Federal GF/GP		\$16,220,600 10,564,500 \$5,656,100	\$16,220,600 10,564,500 \$5,656,100	\$0 0 \$0	\$0 0 \$0
b. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$2,265,300) (1,475,400) (\$789,900)	(\$2,265,300) (1,475,400) (\$789,900)	\$0 0 \$0	\$0 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE
c. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$34,383,900 22,394,200 \$11,989,700	\$34,383,900 22,394,200 \$11,989,700	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$0 (468,200) \$468,200	\$0 (468,200) \$468,200	\$0 0 \$0	\$0 0 \$0
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: Conference:	Gross Federal GF/GP		\$3,153,300 2,053,700 \$1,099,600	\$3,153,300 2,053,700 \$1,099,600	\$0 0 \$0	\$0 0 \$0
23. Recuperative Care Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	Gross GF/GP	\$297,600 \$297,600	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
24. School-Based Services	Gross Federal GF/GP	\$172,856,000 172,856,000 \$0	(\$708,500) (708,500) \$0	(\$708,500) (708,500) \$0	\$0 0 \$0	\$0 0 \$0
a. Current Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2023-24. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$708,500) (708,500) \$0	(\$708,500) (708,500) \$0	\$0 0 \$0	\$0 0 \$0
b. Second Year Caseload Adjustments Executive: Includes Medicaid cost adjustments for FY 2024-25. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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	CONFERENCE
25. Special Medicaid Reimbursement	Gross	\$329,863,900	(\$20,871,400)	(\$19,750,000)	\$0	\$0
	Federal	214,041,600	(15,915,800)	(15,915,800)	0	0
	Local	6,834,700	(3,689,200)	(3,689,200)	0	0
	Restricted	107,479,100	(4,766,400)	(4,766,400)	0	0
	GF/GP	\$1,508,500	\$3,500,000	\$4,621,400	\$0	\$0
a. 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. House: Concurs with the Executive. Senate: Conference:	Federal		(126,300)	(126,300)	0	0
	Local		9,100	9,100	0	0
	Restricted		117,200	117,200	0	0
	GF/GP		\$0	\$0	\$0	\$0
b. Special Medicaid Payments and Financing Adjustments	Gross		(\$20,871,400)	(\$20,871,400)	\$0	\$0
Executive: Includes Medicaid cost adjustments for physician adjuster, dental adjuster, and state psychiatric hospital DSH payments. House: Concurs with the Executive. Senate: Conference:	Federal		(13,516,600)	(13,516,600)	0	0
	Local		(3,698,300)	(3,698,300)	0	0
	Restricted		(3,656,500)	(3,656,500)	0	0
	GF/GP		\$0	\$0	\$0	\$0
c. Managed Care Rule	Gross		\$0	\$0	\$0	\$0
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: Conference:	Federal		(2,272,900)	(2,272,900)	0	0
	Restricted		(1,227,100)	(1,227,100)	0	0
	GF/GP		\$3,500,000	\$3,500,000	\$0	\$0
d. Poison Control	Gross		\$0	\$1,121,400	\$0	\$0
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: Conference:	GF/GP		\$0	\$1,121,400	\$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	CONFERENCE
26. Transportation	Gross	\$21,120,700	\$355,700	\$355,700	\$0	\$0
	Federal	12,863,900	113,900	113,900	0	0
	GF/GP	\$8,256,800	\$241,800	\$241,800	\$0	\$0
a. Current Year Caseload Adjustments	Gross		\$38,100	\$38,100	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2023-24.	Federal		(20,800)	(20,800)	0	0
House: Concurs with the Executive.	GF/GP		\$58,900	\$58,900	\$0	\$0
Senate:						
Conference:						
b. Second Year Caseload Adjustments	Gross		\$317,600	\$317,600	\$0	\$0
Executive: Includes Medicaid cost adjustments for FY 2024-25.	Federal		161,900	161,900	0	0
House: Concurs with the Executive.	GF/GP		\$155,700	\$155,700	\$0	\$0
Senate:						
Conference:						
c. 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		(27,200)	(27,200)	0	0
House: Concurs with the Executive.	GF/GP		\$27,200	\$27,200	\$0	\$0
Senate:						
Conference:						
HEALTH SERVICES UNIT SUBTOTAL	Gross	\$19,302,612,600	\$2,833,660,500	\$2,861,409,100	\$0	\$0
	Federal	13,919,433,800	1,875,653,500	1,891,880,900	0	0
	Local	36,984,900	(3,653,100)	(3,653,100)	0	0
	Private	10,687,300	(263,400)	(263,400)	0	0
	Merit Awd	57,200,000	31,000,000	31,000,000	0	0
	Restricted	2,798,098,100	716,125,800	713,625,800	0	0
	GF/GP	\$2,480,208,500	\$214,797,700	\$228,818,900	\$0	\$0

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	CONFERENCE
Sec. 121. INFORMATION TECHNOLOGY							
1. Bridges Information System			10.0	0.0	0.0	0.0	0.0
			Gross \$114,571,700	\$107,200	\$107,200	\$0	\$0
			IDG 1,059,700	(450,000)	(450,000)	0	0
			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	0	0
			Restricted 29,400	0	0	0	0
			GF/GP \$38,510,600	\$510,200	\$510,200	\$0	\$0
a. Redistribute IDG from MiLEAP				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)	0	0
				GF/GP \$450,000	\$450,000	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
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.				Gross \$107,200	\$107,200	\$0	\$0
				Other Fed 47,000	47,000	0	0
				GF/GP \$60,200	\$60,200	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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)	\$0	\$0
		Capped Fed	12,000,000	(1,433,500)	(1,433,500)	0	0
		Other Fed	22,157,700	77,800	77,800	0	0
		GF/GP	\$11,409,500	\$31,700	\$31,700	\$0	\$0
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)	\$0	\$0
		Capped Fed		(433,500)	(433,500)	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
b. Transfer Incentive Funding - Legal Support Contracts		FTE		0.0	0.0	0.0	0.0
Executive: Transfers incentive funds to Child Support Enforcement Operations to support county-level Title IV-D programs.		Gross		(\$1,000,000)	(\$1,000,000)	\$0	\$0
		Capped Fed		(1,000,000)	(1,000,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
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		\$109,500	\$109,500	\$0	\$0
		Other Fed		77,800	77,800	0	0
		GF/GP		\$31,700	\$31,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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 \$0 0 \$0	0.0 \$0 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: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed GF/GP		0.0 \$14,900 6,100 \$8,800	0.0 \$14,900 6,100 \$8,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Information Technology Services and Projects		FTE Gross TANF Fed Capped Fed Other Fed Private Restricted GF/GP	0.0 \$240,591,300 16,528,900 8,580,100 153,884,600 250,000 1,948,200 \$59,399,500	0.0 \$1,015,900 0 0 733,600 0 0 \$275,600	0.0 \$4,215,900 0 0 733,600 0 0 \$3,475,600	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 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: Concurs with the Executive. Senate: Conference:		FTE Gross Other Fed Local GF/GP		0.0 \$1,015,900 733,600 6,700 \$275,600	0.0 \$1,015,900 733,600 6,700 \$275,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. MiHIN Maintenance Funding House: Includes additional funding to support maintenance and operational costs of the Michigan Health Information Network. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,200,000 \$3,200,000	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
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)	\$0	\$0
		Other Fed	79,352,800	(2,112,700)	(2,112,700)	0	0
		Private	5,000,000	0	0	0	0
		GF/GP	\$20,932,300	(\$690,400)	(\$690,400)	\$0	\$0
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)	\$0	\$0
		Other Fed		(2,373,700)	(2,373,700)	0	0
		GF/GP		(\$745,900)	(\$745,900)	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
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	\$0	\$0
		Other Fed		261,000	261,000	0	0
		GF/GP		\$55,500	\$55,500	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							
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	\$0	\$0
		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	0	0
		Restricted	32,800	0	0	0	0
		GF/GP	\$7,350,400	\$3,700	\$3,700	\$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		\$15,600	\$15,600	\$0	\$0
		Other Fed		11,900	11,900	0	0
		GF/GP		\$3,700	\$3,700	\$0	\$0
House: Concurs with the Executive.							
Senate:							
Conference:							

DEPARTMENT OF HEALTH AND HUMAN SERVICES - INFORMATION TECHNOLOGY

	Analyst: Kent Dell Phone: 373-8080	Funding Source	FY 2023-24 Year-To-Date as of 2/7/2024	Changes From FY 2023-24 Y-T-D			
				EXECUTIVE	HOUSE	SENATE	CONFERENCE
INFORMATION TECHNOLOGY SUBTOTAL		FTE	11.0	0.0	0.0	0.0	0.0
		Gross	\$535,814,900	(\$2,973,500)	\$226,500	\$0	\$0
		IDG	1,059,700	(450,000)	(450,000)	0	0
		TANF Fed	24,471,400	0	0	0	0
		Capped Fed	21,990,200	(1,433,500)	(1,433,500)	0	0
		Other Fed	337,235,600	(1,236,300)	(1,236,300)	0	0
		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	\$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	CONFERENCE
Sec. 122. ONE-TIME APPROPRIATIONS						
1. One-Time Appropriations	FTE	6.0	(6.0)	(6.0)	0.0	0.0
	Gross	\$347,413,400	(\$235,403,600)	(\$214,883,600)	\$0	\$0
	TANF Fed	16,500,000	(16,500,000)	(16,500,000)	0	0
	Capped Fed	0	0	0	0	0
	Other Fed	13,463,400	20,991,500	(12,008,500)	0	0
	Private	0	0	0	0	0
	GF/GP	\$317,450,000	(\$239,895,100)	(\$196,195,100)	\$0	\$0
a. Eliminate FY 2023-24 One-Time Funding	FTE		(6.0)	(6.0)	0.0	0.0
1. Adult day center- \$500,000	Gross		(\$347,413,400)	(\$347,413,400)	\$0	\$0
2. Affordable housing project- \$4,000,000	TANF Fed		(16,500,000)	(16,500,000)	0	0
3. Alternative payment model transition- \$6,000,000	Other Fed		(13,463,400)	(13,463,400)	0	0
4. ARP- behavioral health professional recruitment and retention- \$2,500,000	GF/GP		(\$317,450,000)	(\$317,450,000)	\$0	\$0
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	CONFERENCE
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	CONFERENCE
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: Conference:	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: Conference:	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 \$0 0 \$0	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: Conference:	FTE Gross Other Fed GF/GP		0.0 \$5,000,000 5,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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	CONFERENCE
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: Conference:	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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$2,909,800	\$2,909,800	\$0	\$0
	Other Fed GF/GP		1,454,900 \$1,454,900	1,454,900 \$1,454,900	0 \$0	0 \$0
e. 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: Conference:	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
f. 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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$14,200,000	\$0	\$0	\$0
	GF/GP		\$14,200,000	\$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	CONFERENCE
g. 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 Senate: Conference:	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 \$0 \$0
h. Firefighter Health Care Executive: Includes \$3.5 million GF/GP to provide health screenings for firefighters. House: Does not include. Senate: Conference:	FTE Gross GF/GP		0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
i. 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. Senate: Conference:	FTE Gross GF/GP		0.0 \$2,500,000 \$2,500,000	0.0 \$2,500,000 \$2,500,000	0.0 \$0 \$0	0.0 \$0 \$0
j. 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: Conference:	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	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	CONFERENCE
k. 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: Conference:	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
I. 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. House: Does not include. Senate: Conference:	FTE Gross GF/GP		0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
m. 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 received \$10.0 million Gross (\$7.5 million GF/GP) on a one-time basis in FY 2023-24. House: Does not include in the one-time unit. Funding included in the Family Health Services and Health Services units. Senate: Conference:	FTE Gross GF/GP		0.0 \$7,500,000 \$7,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
n. 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. House: Does not include in one-time unit. \$950,000 GF/GP included in Health Services unit. Senate: Conference:	FTE Gross GF/GP		0.0 \$250,000 \$250,000	0.0 \$0 \$0	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	CONFERENCE
o. 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. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$8,600,000 \$8,600,000	0.0 \$8,600,000 \$8,600,000	0.0 \$0 \$0	0.0 \$0 \$0
p. 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: Conference:	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 \$0 \$0
q. Weatherization assistance - IJJA-IJJA Match Executive: Includes \$5.0 million GF/GP to draw down the federal Infrastructure, Investment, and Jobs Act (IJJA) grant matching funds for weatherization assistance. The 5-year annual IJJA grant amount is \$41.8 million. House: Includes \$10.0 million GF/GP for preweatherization services. Senate: Conference:	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 \$0 \$0
r. 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: Conference:	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 \$0 0 \$0
s. Opioid Response Activities House: Includes \$6.6 million in restricted opioid settlement 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: Conference:	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$6,620,000 6,620,000 \$0	0.0 \$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	CONFERENCE
t. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$829,900 \$829,900	0.0 \$0 \$0	0.0 \$0 \$0
u. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$0 \$0
v. 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 Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,700,000 \$1,700,000	0.0 \$0 \$0	0.0 \$0 \$0
w. Child Advocacy Centers House: Includes \$3.5 million GF/GP to support child advocacy centers and address client backlog. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$0 \$0
x. Children's Behavioral Health Service Expansion House: Includes \$2.0 million GF/GP to support 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	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	CONFERENCE
y. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0
z. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
aa. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$0 \$0
bb. 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. House: Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0
cc. Deferred Maintenance and Security Upgrades 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. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0

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	CONFERENCE
dd. Dental Clinic House: Includes \$2.5 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,900,000 \$2,900,000	0.0 \$0 \$0	0.0 \$0 \$0
ee. Dental Programs House: Includes \$2.5 million GF/GP to My Community Dental Clinics (MCDC) to support program operations. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,500,000 \$2,500,000	0.0 \$0 \$0	0.0 \$0 \$0
ff. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$300,000 \$300,000	0.0 \$0 \$0	0.0 \$0 \$0
gg. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,800,000 \$1,800,000	0.0 \$0 \$0	0.0 \$0 \$0
hh. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	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	CONFERENCE
ii. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$0 \$0	0.0 \$0 \$0
jj. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
kk. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
ll. Maternal Health Services House: Includes \$420,000 GF/GP to the Nurse Family Partnership to maintain sustainability at existing nurse family partnership sites. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$420,000 \$420,000	0.0 \$0 \$0	0.0 \$0 \$0
mm. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$2,000,000 \$2,000,000	0.0 \$0 \$0	0.0 \$0 \$0
nn. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF HEALTH AND HUMAN SERVICES - 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	CONFERENCE
oo. 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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0
pp. 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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$5,000,000	\$0	\$0
	GF/GP		\$0	\$5,000,000	\$0	\$0
qq. 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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0
rr. 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: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$10,000,000	\$0	\$0
	GF/GP		\$0	\$10,000,000	\$0	\$0
ss. Patient-Centered Medical Home House: Includes \$1.0 million GF/GP to Hackley Community Care in Muskegon to build a comprehensive health clinic. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0
tt. Pediatric Lead Testing Pilot House: Includes \$1.0 million GF/GP to Forensic Fluids laboratory to support a pediatric lead testing lab. Senate: Conference:	FTE		0.0	0.0	0.0	0.0
	Gross		\$0	\$1,000,000	\$0	\$0
	GF/GP		\$0	\$1,000,000	\$0	\$0

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	CONFERENCE
uu. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
vv. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$3,500,000 \$3,500,000	0.0 \$0 \$0	0.0 \$0 \$0
ww. Suicide Loss Survivor Program House: Includes \$250,000 GF/GP to Lemon-aid to support their suicide loss survivor program. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$0 \$0
xx. State employees' retirement system implementation cost House: Includes \$700,000 GF/GP to cover additional pension-related costs. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$700,000 \$700,000	0.0 \$0 \$0	0.0 \$0 \$0
yy. Supportive Home Visitation House: Includes \$1,000,000 to the YWCA for their WISH program which provides home visits for families to improve parenting skills. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
zz. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,750,000 \$1,750,000	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	CONFERENCE
aaa. Tribal Homeless Shelter Operations House: Includes \$750,000 GF/GP to Lodge of Hope to support tribal homeless shelter operations. Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$750,000 \$750,000	0.0 \$0 \$0	0.0 \$0 \$0
bbb. 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: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$10,000,000 \$10,000,000	0.0 \$0 \$0	0.0 \$0 \$0
ONE-TIME APPROPRIATIONS SUBTOTAL	FTE Gross TANF Fed Other Fed Restricted GF/GP	6.0 \$347,413,400 16,500,000 13,463,400 0 \$317,450,000	(6.0) (\$235,403,600) (16,500,000) 20,991,500 0 (\$239,895,100)	(6.0) (\$214,883,600) (16,500,000) (12,008,500) 9,820,000 (\$196,195,100)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0