



Mary Ann Cleary, Director

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**DEPARTMENT OF COMMUNITY HEALTH**  
**FY 2015-16 DECISION DOCUMENT**  
**March 24, 2015**  
**PART 1**

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Senior Fiscal Analysts:  
Sue Frey  
Kevin Koorstra  
Deputy Director Kyle I. Jen

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 102. DEPARTMENTWIDE ADMINISTRATION</b>								
<b>1. Director and Other Unclassified</b>		FTE	6.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$724,700	\$10,800	(\$339,200)	\$0	\$0	\$0
		GF/GP	\$724,700	\$10,800	(\$339,200)	\$0	\$0	\$0
<b>a. Economics - Salary and Wage Adjustment</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides increase of \$10,800 for economics adjustments for positions supported by this line item, for 2% salary and wage increase (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		\$10,800	\$10,800	\$0	\$0	\$0
		GF/GP		\$10,800	\$10,800	\$0	\$0	\$0
<b>b. Reduction to Recognize DCH/DHS Merger Savings</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> Includes \$350,000 GF/GP assumed savings from the merger of the department with Department of Human Services, as proposed in Executive Order 2015-4, effective April 10, 2015. <b>Senate:</b> <b>Conference:</b>		Gross		\$0	(\$350,000)	\$0	\$0	\$0
		GF/GP		\$0	(\$350,000)	\$0	\$0	\$0
<b>2. Departmental Administration and Management</b>		FTE	180.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$27,088,800	\$960,700	(\$689,300)	\$0	\$0	\$0
		Federal	10,061,100	488,800	488,800	0	0	0
		Restricted	669,700	(1,700)	(1,700)	0	0	0
		GF/GP	\$16,358,000	\$473,600	(\$1,176,400)	\$0	\$0	\$0
<b>a. Administrative Hearing System Costs - Rent and IT</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for administrative hearing costs related to DCH programs by \$139,400 Gross (\$69,700 GF/GP) for new charges for related rent and information technology costs. Administrative hearings system is managed by Department of Licensing and Regulatory Affairs (LARA) for all departments.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		\$139,400	\$139,400	\$0	\$0	\$0
		Federal		69,700	69,700	0	0	0
		GF/GP		\$69,700	\$69,700	\$0	\$0	\$0
<b>b. Administrative Hearing System Costs - Transfer from LARA</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for administrative hearing costs by \$900,000 Gross (\$450,000 GF/GP) transferred from Department of Licensing and Regulatory Affairs (LARA) for Healthy Michigan Plan related hearings costs. Administrative hearings system is managed by LARA for all departments, and the appropriation should reside within DCH budget. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		\$900,000	\$900,000	\$0	\$0	\$0
		Federal		450,000	450,000	0	0	0
		GF/GP		\$450,000	\$450,000	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$68,600 for economics adjustments for positions supported by this line item: increases of \$139,300 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$55,400 for insurance, and reductions of \$79,800 for retirement and \$183,500 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$68,600)</b> (25,800) (1,700) (\$41,100)	0.0 <b>(\$68,600)</b> (25,800) (1,700) (\$41,100)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>d. Economics - MI Administrative Hearing System Staff</b> <b>Executive:</b> Provides net reduction of \$10,100 for economics adjustments for positions supported by this line item in LARA for the Michigan Administrative Hearing System: including increases of \$15,200 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost), and \$6,200 for insurance, and reductions of \$9,900 for retirement and \$21,600 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$10,100)</b> (5,100) (\$5,000)	0.0 <b>(\$10,100)</b> (5,100) (\$5,000)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Reduction to Recognize DCH/DHS Merger Savings</b> <b>House:</b> Includes \$1,650,000 GF/GP assumed savings in centralized departmental functions supported in the Departmental Administration and Management line item from the merger of the Department with Department of Human Services, as proposed in Executive Order 2015-4, effective April 10, 2015. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>(\$1,650,000)</b> (\$1,650,000)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>3. Worker's Compensation Program</b>		FTE <b>Gross</b> GF/GP	0.0 <b>\$5,000,500</b> <b>\$5,000,500</b>	0.0 <b>\$205,200</b> <b>\$205,200</b>	0.0 <b>\$205,200</b> <b>\$205,200</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>\$0</b>
<b>a. Economics - Worker's Compensation Adjustment</b> <b>Executive:</b> Increases funding for worker's compensation claims against DCH by \$205,200 GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE <b>Gross</b> GF/GP		0.0 <b>\$205,200</b> \$205,200	0.0 <b>\$205,200</b> \$205,200	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Rent and Building Occupancy</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$10,268,900	\$333,600	\$333,600	\$0	\$0	\$0
		Federal	2,369,600	137,900	137,900	0	0	0
		Private	35,200	0	0	0	0	0
		Restricted	160,100	6,400	6,400	0	0	0
		GF/GP	\$7,704,000	\$189,300	\$189,300	\$0	\$0	\$0
<b>a. Economics - Rent</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding by \$173,500 Gross (\$69,200 GF/GP) for rental space in privately-owned buildings.		Gross		\$173,500	\$173,500	\$0	\$0	\$0
		Federal		104,300	104,300	0	0	0
		GF/GP		\$69,200	\$69,200	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>b. Economics - Building Occupancy Charges</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding by \$160,100 Gross (\$120,100 GF/GP) for payments to DTMB for rent, security and operating costs of state-owned buildings.		Gross		\$160,100	\$160,100	\$0	\$0	\$0
		Federal		33,600	33,600	0	0	0
		Restricted		6,400	6,400	0	0	0
		GF/GP		\$120,100	\$120,100	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>5. Developmental Disabilities Council and Projects</b>		FTE	10.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,042,200	(\$3,300)	(\$3,300)	\$0	\$0	\$0
		Federal	3,042,200	(3,300)	(3,300)	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$3,300 for economics adjustments for positions supported by this line item: increases of \$9,400 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$3,500 for insurance, and reductions of \$4,700 for retirement and \$11,500 for other post-employment benefits.		Gross		(\$3,300)	(\$3,300)	\$0	\$0	\$0
		Federal		(3,300)	(3,300)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>6. Human Trafficking Intervention Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>			0.0	0.0	0.0	0.0	0.0	0.0
		<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$200,000	\$0	\$0	\$0	\$0	\$0
		<b>GF/GP</b>	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>		<b>FTE</b>	196.7	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$46,325,100	\$1,507,000	(\$493,000)	\$0	\$0	\$0
		<b>Federal</b>	15,472,900	623,400	623,400	0	0	0
		<b>Private</b>	35,200	0	0	0	0	0
		<b>Restricted</b>	829,800	4,700	4,700	0	0	0
		<b>GF/GP</b>	\$29,987,200	\$878,900	(\$1,121,100)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 103. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b>							
<b>1. Behavioral Health Program Administration</b> <i>Note: Since 2/11/2015, YTD has been reduced for Mental Health Jail Diversion by \$300,000 GF/GP under E.O. 2015-5. Executive does not propose the continuation of that reduction into FY 2015-16.</i>	FTE <b>Gross</b> Federal TANF Private GF/GP	102.0 <b>\$59,172,900</b> 31,095,000 180,500 1,000,000 <b>\$26,897,400</b>	3.0 <b>\$6,451,600</b> 3,768,200 0 0 <b>\$2,683,400</b>	3.0 <b>\$4,179,700</b> 2,348,700 0 0 <b>\$1,831,000</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Juvenile Justice Position</b> <b>Executive:</b> Add FTE for Juvenile Justice position for Mental Health and Wellness Commission Programming.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal TANF Private GF/GP	1.0 <b>\$0</b> 0 0 0 <b>\$0</b>	1.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>b. Federal Race to the Top Funding</b> <b>Executive:</b> Increase funding and FTE for Federal Race to the Top funding. Family, Maternal, and Children's Health Services Administration and Special Projects line items also include new program funding from this grant. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal TANF Private GF/GP	1.0 <b>\$340,000</b> 340,000 0 0 <b>\$0</b>	1.0 <b>\$340,000</b> 340,000 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>c. Data Analytics Transfer</b> <b>Executive:</b> Transfer in funding from Medicaid Mental Health Services line item to allow Behavioral Health Program Administration to operate a data analytics tool. Current capitated rates for Prepaid Inpatient Health Plans (PIHPs) include funding for PIHPs to operate a data analytics tool.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal TANF Private GF/GP	0.0 <b>\$650,000</b> 325,000 0 0 <b>\$325,000</b>	0.0 <b>\$650,000</b> 325,000 0 0 <b>\$325,000</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. Mental Health Jail Diversion</b> <b>Executive:</b> Transfer in funding from Department of Corrections for mental health jail diversion and transitioning services.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal TANF Private GF/GP		0.0 <b>\$1,000,000</b> 0 0 0 \$1,000,000	0.0 <b>\$1,000,000</b> 0 0 0 \$1,000,000	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>e. EMU Autism Elimination</b> <b>Executive:</b> Eliminates ongoing funding provided to Eastern Michigan University for education and development of autism service providers.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal TANF Private GF/GP		0.0 <b>(\$500,000)</b> 0 0 0 (\$500,000)	0.0 <b>(\$500,000)</b> 0 0 0 (\$500,000)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	
<b>f. Mental Health and Wellness Commission</b> <b>Executive:</b> Provides \$5.0 million funding to support 12-bed state psychiatric residential facility and children's behavioral action team with an emphasis on children residing at Hawthorn Center.  <b>House:</b> Provides \$2.7 million instead of \$5.0 million. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal TANF Private GF/GP		1.0 <b>\$5,000,000</b> 3,124,000 0 0 \$1,876,000	1.0 <b>\$2,728,100</b> 1,704,500 0 0 \$1,023,600	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	
<b>g. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal TANF Private GF/GP		0.0 <b>(\$38,400)</b> (20,800) 0 0 (\$17,600)	0.0 <b>(\$38,400)</b> (20,800) 0 0 (\$17,600)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0	

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>2. Gambling Addiction</b>		FTE Gross Restricted GF/GP	1.0 \$3,003,900 3,003,900 \$0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>3. Protection and Advocacy Services Support</b>		Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>4. Community Residential and Support Services</b>		Gross Federal GF/GP	\$592,100 300,000 \$292,100	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>5. Federal and Other Special Projects</b>		Gross Federal GF/GP	\$2,839,200 2,839,200 \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>a. Federal Funding Adjustments</b> <b>Executive:</b> Revises availability of federal funding: Ends HRSA Traumatic Brain Injury Grant (\$250,000), Freedom Initiative Grant (\$50,000), and Parent Leadership Grant (\$75,000). Provides funding for new SAMSHA Safe Schools Healthy Student Grant (\$71,400). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross Federal GF/GP		(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Family Support Subsidy		Gross	\$18,149,900	(\$516,300)	(\$516,300)	\$0	\$0	\$0
		TANF	18,149,900	(516,300)	(516,300)	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. FY 2014-15 Caseload Adjustment <b>Executive:</b> Revises family support subsidy caseload projection to same expenditure level as FY 2013-14. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		Gross		(\$516,300)	(\$516,300)	\$0	\$0	\$0
	TANF			(516,300)	(516,300)	0	0	0
	GF/GP			\$0	\$0	\$0	\$0	\$0
7. Housing and Support Services <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>		Gross	\$13,238,800	\$0	\$0	\$0	\$0	\$0
		Federal	12,533,200	0	0	0	0	0
		GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
<b>BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL</b>		FTE	103.0	3.0	3.0	0.0	0.0	0.0
	Gross	\$97,191,200	\$5,631,500	\$3,359,600	\$0	\$0	\$0	
	Federal	46,767,400	3,464,600	2,045,100	0	0	0	
	TANF	18,330,400	(516,300)	(516,300)	0	0	0	
	Private	1,000,000	0	0	0	0	0	
	Restricted	3,003,900	(200)	(200)	0	0	0	
	GF/GP	\$28,089,500	\$2,683,400	\$1,831,000	\$0	\$0	\$0	

**DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 104. BEHAVIORAL HEALTH SERVICES</b>							
<b>1. Medicaid Mental Health Services</b> <i>Note: Since 2/11/15, YTD has been reduced by \$15.0 million Gross (\$5.2 million GF/GP) under HB 4112. The HB 4112 reduction is continued under item a below.</i>	<b>Gross</b>	\$2,323,857,900	\$42,035,300	\$42,035,300	\$0	\$0	\$0
	<b>IDG</b>	2,999,900	(5,200)	(5,200)	0	0	0
	<b>Federal</b>	1,523,545,800	28,996,500	28,996,500	0	0	0
	<b>Local</b>	25,228,900	0	0	0	0	0
	<b>Restricted</b>	20,722,000	6,500	6,500	0	0	0
	<b>GF/GP</b>	\$751,361,300	13,037,500	13,037,500	0	0	0
<b>a. FY 2014-15 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2014-15 Medicaid Mental Health costs based on caseloads, utilization, and inflationary data. This continues a reduction made for FY 2014-15 under HB 4112.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$15,000,000)	(\$15,000,000)	\$0	\$0	\$0
	<b>IDG</b>		0	0	0	0	0
	<b>Federal</b>		(9,840,000)	(9,840,000)	0	0	0
	<b>Local</b>		0	0	0	0	0
	<b>Restricted</b>		0	0	0	0	0
	<b>GF/GP</b>		(\$5,160,000)	(\$5,160,000)	\$0	\$0	\$0
<b>b. Medicaid Match Rate Change - 66.54% to 65.60%</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	<b>IDG</b>		(5,200)	(5,200)	0	0	0
	<b>Federal</b>		1,319,900	1,319,900	0	0	0
	<b>Local</b>		0	0	0	0	0
	<b>Restricted</b>		0	0	0	0	0
	<b>GF/GP</b>		(\$1,314,700)	(\$1,314,700)	\$0	\$0	\$0
<b>c. FMAP Change - 66.54% to 65.60% HRA Retainer</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60% for QAAP Funded Hospital Rate Adjustment (HRA) and subsequent state retainer.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	<b>IDG</b>		0	0	0	0	0
	<b>Federal</b>		0	0	0	0	0
	<b>Local</b>		0	0	0	0	0
	<b>Restricted</b>		6,500	6,500	0	0	0
	<b>GF/GP</b>		(\$6,500)	(\$6,500)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. FY 2015-16 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2015-16 Medicaid Mental Health costs based on caseloads, utilization, and inflationary data.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$23,141,600</b>	<b>\$23,141,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	IDG		0	0	0	0	0
	Federal		15,180,900	15,180,900	0	0	0
	Local		0	0	0	0	0
	Restricted GF/GP		0	0	0	0	0
			\$7,960,700	\$7,960,700	\$0	\$0	\$0
<b>e. Actuarial Soundness</b> <b>Executive:</b> Provides \$34.5 million Gross (\$11.9 million GF/GP) for a 1.5% increase to Prepaid Inpatient Health Plans (PIHPs) to meet federal requirement that rates for managed care entities are actuarially sound. Total actuarial soundness adjustment within the Medicaid Mental Health Services, Medicaid Substance Use Disorder Services, and Healthy Michigan Plan - Behavior Health line items is \$39.9 million Gross (\$12.1 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$34,543,700</b>	<b>\$34,543,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	IDG		0	0	0	0	0
	Federal		22,660,700	22,660,700	0	0	0
	Local		0	0	0	0	0
	Restricted GF/GP		0	0	0	0	0
			\$11,883,000	\$11,883,000	\$0	\$0	\$0
<b>f. Data Analytics Transfer</b> <b>Executive:</b> Transfers out data analytics tool from captitated rates to a centralized data analytics tool within Behavior Health Services Administration line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$650,000)</b>	<b>(\$650,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	IDG		0	0	0	0	0
	Federal		(325,000)	(325,000)	0	0	0
	Local		0	0	0	0	0
	Restricted GF/GP		0	0	0	0	0
			(\$325,000)	(\$325,000)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>2. Community Mental Health Non-Medicaid Services</b> <i>Note: Since 2/11/15, YTD has increased by \$20.0 million Gross (\$0 GF/GP) under HB 4112. The HB 4112 increase is continued under item a below.</i>	Gross GF/GP	<b>\$97,050,400</b> <b>\$97,050,400</b>	<b>\$20,000,000</b> <b>\$20,000,000</b>	<b>\$20,000,000</b> <b>\$20,000,000</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>
<b>a. Funding to Maintain Current Service Array</b> <b>Executive:</b> Increases funding \$20.0 million for CMHSPs to provide services to individuals not eligible for either traditional Medicaid or Healthy Michigan Plan. Funding is intended to allow CMHSPs to maintain their current service array after implementation of Healthy Michigan Plan. \$20.0 million in Roads and Risks Reserve Fund were appropriated during FY 2014-15 after 2/11/15 through HB 4112. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP		<b>\$20,000,000</b> \$20,000,000	<b>\$20,000,000</b> \$20,000,000	<b>\$0</b> \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
<b>3. Mental Health Services for Special Populations</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP	<b>\$8,842,800</b> <b>\$8,842,800</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>	<b>\$0</b> <b>\$0</b>

**DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Medicaid Substance Use Disorder Services</b>	<b>Gross</b>	<b>\$45,867,300</b>	<b>\$1,100,500</b>	<b>\$1,100,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>30,061,100</b>	<b>749,400</b>	<b>749,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$15,806,200</b>	<b>\$351,100</b>	<b>\$351,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Medicaid Match Rate Change - 66.54% to 65.60%</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		27,500	27,500	0	0	0
	<b>GF/GP</b>		(\$27,500)	(\$27,500)	\$0	\$0	\$0
<b>b. FY 2015-16 Medicaid Cost Adjustment</b> <b>Executive:</b> Revises FY 2015-16 Medicaid substance use disorder services costs based on caseloads, utilization, and inflationary data. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$373,900</b>	<b>\$373,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		245,300	245,300	0	0	0
	<b>GF/GP</b>		\$128,600	\$128,600	\$0	\$0	\$0
<b>c. Actuarial Soundness</b> <b>Executive:</b> Provides \$726,600 Gross (\$250,000 GF/GP) for a 1.5% increase to Prepaid Inpatient Health Plans (PIHPs) to meet federal requirement that rates for managed care entities are actuarially sound. Total actuarial soundness adjustment within the Medicaid Mental Health Services, Medicaid Substance Use Disorder Services, and Healthy Michigan Plan - Behavior Health line items is \$39.9 million Gross (\$12.1 million GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$726,600</b>	<b>\$726,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		476,600	476,600	0	0	0
	<b>GF/GP</b>		\$250,000	\$250,000	\$0	\$0	\$0
<b>5. CMHSP, Purchase of State Services Contracts</b>	<b>Gross</b>	<b>\$139,465,600</b>	<b>(\$139,465,600)</b>	<b>(\$139,465,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>	<b>\$139,465,600</b>	<b>(\$139,465,600)</b>	<b>(\$139,465,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Eliminate Purchase of State Services Contracts</b> <b>Executive:</b> Eliminates transfer of GF/GP for CMHSP purchase of state services contracts, instead appropriates GF/GP directly to support the state psychiatric hospitals. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$139,465,600)</b>	<b>(\$139,465,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>		(\$139,465,600)	(\$139,465,600)	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>6. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP	\$1,499,300 \$1,499,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>7. Federal Mental Health Block Grant</b>	FTE Gross Federal GF/GP	2.5 \$15,445,500 15,445,500 \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	 \$0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. State Disability Assistance Program Substance Use Disorder Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>9. Community Substance Use Disorder Prevention, Education, and Treatment Programs</b>	Gross Federal Restricted GF/GP	\$73,811,800 59,258,400 1,784,200 \$12,769,200	\$913,200 0 913,200 \$0	\$913,200 0 913,200 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
<b>a. Liquor License Fee Increase</b> <b>Executive:</b> Provides \$913,000 in restricted funding to support fetal alcohol syndrome disorders. Additional liquor license fee revenue based on proposed statutory fee increases. State statute requires 3.5% of license fee support prevention and treatment and requires 15% of fee charged for issuance of licenses to see spirits on Sunday support prevention and treatment. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	Gross Federal Restricted GF/GP	 \$0 913,200 \$0	\$913,200 0 913,200 \$0	\$913,200 0 913,200 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

**DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH**

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>10. Children's Waiver Home Care Program</b>	<b>Gross</b>	\$21,544,900	\$0	(\$1,544,900)	\$0	\$0	\$0
	<b>Federal</b>	15,488,700	(1,355,200)	(2,368,700)	0	0	0
	<b>GF/GP</b>	\$6,056,200	\$1,355,200	\$823,800	\$0	\$0	\$0
<b>a. Fund Sourcing Revision</b> <b>Executive:</b> Revises available federal revenues down, offsets federal revenue reduction with GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	<b>Federal</b>		(1,355,200)	(1,355,200)	0	0	0
	<b>GF/GP</b>		\$1,355,200	\$1,355,200	\$0	\$0	\$0
<b>b. Gross Authorization Revision</b> <b>House:</b> Revises gross authorization for the Children's Waiver Home Care Program to \$20.0 million Gross. Finances the program at the FY 2015-16 FMAP rate of 65.60% <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	(\$1,544,900)	\$0	\$0	\$0
	<b>Federal</b>		0	(1,013,500)	0	0	0
	<b>GF/GP</b>		\$0	(\$531,400)	\$0	\$0	\$0
<b>11. Nursing Home PAS/ARR-OBRA</b>	<b>FTE</b>	7.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$12,260,600	(\$1,800)	(\$1,800)	\$0	\$0	\$0
	<b>Federal</b>	9,535,300	(1,400)	(1,400)	0	0	0
<b>a. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$1,800)	(\$1,800)	\$0	\$0	\$0
	<b>Federal</b>		(1,400)	(1,400)	0	0	0
<b>12. Children With Serious Emotional Disturbance Waiver</b>	<b>Gross</b>	\$12,647,900	\$0	\$0	\$0	\$0	\$0
	<b>IDG</b>	3,351,600	(5,800)	(5,800)	0	0	0
	<b>Federal</b>	9,296,300	5,800	5,800	0	0	0
<b>a. Medicaid Match Rate Change - 66.54% to 65.60%</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	<b>IDG</b>		(5,800)	(5,800)	0	0	0
	<b>Federal</b>		5,800	5,800	0	0	0
<b>13. Health Homes</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>	\$3,369,000	\$0	\$0	\$0	\$0	\$0
	<b>Federal</b>	3,032,100	0	0	0	0	0
	<b>Local</b>	246,900	0	0	0	0	0
	<b>GF/GP</b>	\$90,000	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>14. Healthy Michigan Plan - Behavioral Health</b>		<b>Gross</b>	<b>\$274,331,900</b>	<b>\$36,435,800</b>	<b>\$36,435,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	274,331,900	36,435,800	36,435,800	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. FY 2014-15 Medicaid Cost Adjustment</b>		<b>Gross</b>		<b>(\$10,575,200)</b>	<b>(\$10,575,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises FY 2014-15 Healthy Michigan Plan costs based on caseloads, utilization, and inflationary data.		Federal		(10,575,200)	(10,575,200)	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>b. FY 2015-16 Medicaid Cost Adjustment</b>		<b>Gross</b>		<b>\$42,418,400</b>	<b>\$42,418,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Revises FY 2015-16 Healthy Michigan Plan costs based on caseloads, utilization, and inflationary data.		Federal		42,418,400	42,418,400	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>c. Actuarial Soundness</b>		<b>Gross</b>		<b>\$4,592,600</b>	<b>\$4,592,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Provides \$4.6 million in federal revenues for a 1.5% increase to Prepaid Inpatient Health Plans (PIHPs) to meet federal requirement that rates for managed care entities are actuarially sound. Total actuarial soundness adjustment within the Medicaid Mental Health Services, Medicaid Substance Use Disorder Services, and Healthy Michigan Plan - Behavior Health line items is \$39.9 million Gross (\$12.1 million GF/GP).		Federal		4,592,600	4,592,600	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

		FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Kevin Koorstra Phone: 373-8080	Funding Source						
NEW Autism Services	Gross	\$0	\$36,769,400	\$36,769,400	\$0	\$0	\$0
	Federal	0	24,120,700	24,120,700	0	0	0
	GF/GP	\$0	\$12,648,700	\$12,648,700	\$0	\$0	\$0
<b>a. Transfer Line Item from Medical Services</b> <b>Executive:</b> Transfers in Autism Services line item from Medical Services to Behavioral Health Services. <b>House:</b> Concurrs with the Executive. <b>Senate:</b> <b>Conference:</b>			\$36,769,400	\$36,769,400	\$0	\$0	\$0
	Federal		24,120,700	24,120,700	0	0	0
	GF/GP		\$12,648,700	\$12,648,700	\$0	\$0	\$0
<b>BEHAVIORAL HEALTH SERVICES SUBTOTAL</b>	<b>FTE</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$3,032,013,700</b>	<b>(\$2,214,100)</b>	<b>(\$3,759,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>IDG</b>	<b>6,351,500</b>	<b>(11,000)</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Federal</b>	<b>1,939,995,100</b>	<b>88,950,700</b>	<b>87,937,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local</b>	<b>25,475,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>22,506,200</b>	<b>919,700</b>	<b>919,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$1,037,685,100</b>	<b>(\$92,073,500)</b>	<b>(\$92,604,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 105. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>								
<b>1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult</b>		FTE	461.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$56,257,100	\$101,300	\$101,200	\$0	\$0	\$0
		Federal	9,508,100	(600)	(600)	0	0	0
		Local	4,124,600	7,800	7,800	0	0	0
		CMH-POSS	38,122,100	(38,122,100)	(38,122,100)	0	0	0
		Restricted	4,502,300	9,400	9,400	0	0	0
		GF/GP	\$0	\$38,206,800	\$38,206,700	\$0	\$0	\$0
<b>a. Recognize Elimination of Purchase of State Services (POSS)</b> <b>Executive:</b> Eliminates transfer of \$38,122,100 GF/GP to local CMHSPs for the purchase of state services and is replaced with corresponding GF/GP from Behavioral Health Services section. Total GF/GP transfer across all 4 state psychiatric hospital line items is \$139,465,600 GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		CMH-POSS		(38,122,100)	(38,122,100)	0	0	0
		GF/GP		\$38,122,100	\$38,122,100	\$0	\$0	\$0
<b>b. Medicaid Match Rate Change - 66.54% to 65.60%</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		8,700	8,700	0	0	0
		GF/GP		(\$8,700)	(\$8,700)	\$0	\$0	\$0
<b>c. Pharmacy Inflationary Increase</b> <b>Executive:</b> Provides \$179,800 Gross (\$146,700 GF/GP) for a 5% inflationary increase for pharmacy costs. Total pharmacy costs for all 4 state psychiatric hospitals and the Forensic Center is \$567,600 Gross (\$449,100 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$179,800	\$179,800	\$0	\$0	\$0
		Federal		3,900	3,900	0	0	0
		Local		13,600	13,600	0	0	0
		Restricted		15,600	15,600	0	0	0
		GF/GP		\$146,700	\$146,700	\$0	\$0	\$0
<b>d. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$78,500)	(\$78,500)	\$0	\$0	\$0
		Federal		(13,200)	(13,200)	0	0	0
		Local		(5,800)	(5,800)	0	0	0
		Restricted		(6,200)	(6,200)	0	0	0
		GF/GP		(\$53,300)	(\$53,300)	\$0	\$0	\$0
<b>e. \$100 Point of Difference</b> <b>House:</b> Reduces \$100 GF/GP to create a point of difference.  <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	(\$100)	\$0	\$0	\$0
		GF/GP		\$0	(\$100)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>2. Kalamazoo Psychiatric Hospital - Adult</b>		FTE	466.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$64,409,100	\$101,900	\$101,800	\$0	\$0	\$0
		Federal	2,746,900	4,100	4,100	0	0	0
		Local	3,825,300	6,400	6,400	0	0	0
		CMH-POSS	50,579,200	(50,579,200)	(50,579,200)	0	0	0
		Restricted GF/GP	7,257,700 \$0	6,900 \$50,663,700	6,900 \$50,663,600	0 \$0	0 \$0	0 \$0
<b>a. Recognize Elimination of Purchase of State Services (POSS)</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates transfer of \$50,579,200 GF/GP to local CMHSPs for the purchase of state services and is replaced with corresponding GF/GP from Behavioral Health Services section. Total GF/GP transfer across all 4 state psychiatric hospital line items is \$139,465,600 GF/GP.		Gross		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		CMH-POSS		(50,579,200)	(50,579,200)	0	0	0
<b>Senate:</b>		GF/GP		\$50,579,200	\$50,579,200	\$0	\$0	\$0
<b>Conference:</b>								
<b>b. Medicaid Match Rate Change - 66.54% to 65.60%</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.		Gross		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		2,500	2,500	0	0	0
<b>Senate:</b>		GF/GP		(\$2,500)	(\$2,500)	\$0	\$0	\$0
<b>Conference:</b>								
<b>c. Pharmacy Inflationary Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$206,400 Gross (\$169,000 GF/GP) for a 5% inflationary increase for pharmacy costs. Total pharmacy costs for all 4 state psychiatric hospitals and the Forensic Center is \$567,600 Gross (\$449,100 GF/GP).		Gross		\$206,400	\$206,400	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		5,900	5,900	0	0	0
<b>Senate:</b>		Local		12,700	12,700	0	0	0
<b>Conference:</b>		Restricted		18,800	18,800	0	0	0
		GF/GP		\$169,000	\$169,000	\$0	\$0	\$0
<b>d. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.		Gross		(\$104,500)	(\$104,500)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(4,300)	(4,300)	0	0	0
<b>Senate:</b>		Local		(6,300)	(6,300)	0	0	0
<b>Conference:</b>		Restricted		(11,900)	(11,900)	0	0	0
		GF/GP		(\$82,000)	(\$82,000)	\$0	\$0	\$0
<b>e. \$100 Point of Difference</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> Reduces \$100 GF/GP to create a point of difference.		Gross		\$0	(\$100)	\$0	\$0	\$0
<b>Senate:</b>		GF/GP		\$0	(\$100)	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>3. Walter P. Reuther Psychiatric Hospital - Adult</b>		FTE	420.8	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$55,919,900</b>	<b>(\$70,700)</b>	<b>(\$70,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	2,346,300	(2,300)	(2,300)	0	0	0
		Local	4,836,800	(6,000)	(6,000)	0	0	0
		CMH-POSS	44,207,000	(44,207,000)	(44,207,000)	0	0	0
		Restricted	4,529,800	(6,000)	(6,000)	0	0	0
		GF/GP	\$0	\$44,150,600	\$44,150,500	\$0	\$0	\$0
<b>a. Recognize Elimination of Purchase of State Services (POSS)</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates transfer of \$44,207,000 GF/GP to local CMHSPs for the purchase of state services and is replaced with corresponding GF/GP from Behavioral Health Services section. Total GF/GP transfer across all 4 state psychiatric hospital line items is \$139,465,600 GF/GP.		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		CMH-POSS		(44,207,000)	(44,207,000)	0	0	0
		GF/GP		\$44,207,000	\$44,207,000	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>b. Medicaid Match Rate Change - 66.54% to 65.60%</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		2,100	2,100	0	0	0
		GF/GP		(\$2,100)	(\$2,100)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>c. Pharmacy Inflationary Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$56,900 Gross (\$46,600 GF/GP) for a 5% inflationary increase for pharmacy costs. Total pharmacy costs for all 4 state psychiatric hospitals and the Forensic Center is \$567,600 Gross (\$449,100 GF/GP).		<b>Gross</b>		<b>\$56,900</b>	<b>\$56,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		1,000	1,000	0	0	0
		Local		5,000	5,000	0	0	0
		Restricted		4,300	4,300	0	0	0
		GF/GP		\$46,600	\$46,600	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>d. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.		<b>Gross</b>		<b>(\$127,600)</b>	<b>(\$127,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		(5,400)	(5,400)	0	0	0
		Local		(11,000)	(11,000)	0	0	0
		Restricted		(10,300)	(10,300)	0	0	0
		GF/GP		(\$100,900)	(\$100,900)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>e. \$100 Point of Difference</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> Reduces \$100 GF/GP to create a point of difference.		<b>Gross</b>		<b>\$0</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		GF/GP		\$0	(\$100)	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents</b>		FTE	226.4	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$28,778,000</b>	<b>(\$31,900)</b>	<b>(\$32,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	19,616,200	(4,900)	(4,900)	0	0	0
		Local	1,610,100	(1,500)	(1,500)	0	0	0
		CMH-POSS	6,557,300	(6,557,300)	(6,557,300)	0	0	0
		Restricted GF/GP	994,400 \$0	(1,100) \$6,532,900	(1,100) \$6,532,800	0 \$0	0 \$0	0 \$0
<b>a. Recognize Elimination of Purchase of State Services (POSS)</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates transfer of \$6,557,300 GF/GP to local CMHSPs for the purchase of state services and is replaced with corresponding GF/GP from Behavioral Health Services section. Total GF/GP transfer across all 4 state psychiatric hospital line items is \$139,465,600 GF/GP.		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		CMH-POSS		(6,557,300)	(6,557,300)	0	0	0
<b>Senate:</b>		GF/GP		\$6,557,300	\$6,557,300	\$0	\$0	\$0
<b>Conference:</b>								
<b>b. Medicaid Match Rate Change - 66.54% to 65.60%</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		Federal		18,000	18,000	0	0	0
<b>Senate:</b>		GF/GP		(\$18,000)	(\$18,000)	\$0	\$0	\$0
<b>Conference:</b>								
<b>c. Pharmacy Inflationary Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$41,900 Gross (\$10,400 GF/GP) for a 5% inflationary increase for pharmacy costs. Total pharmacy costs for all 4 state psychiatric hospitals and the Forensic Center is \$567,600 Gross (\$449,100 GF/GP).		<b>Gross</b>		<b>\$41,900</b>	<b>\$41,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		Federal		27,400	27,400	0	0	0
<b>Senate:</b>		Local		2,700	2,700	0	0	0
<b>Conference:</b>		Restricted GF/GP		1,400 \$10,400	1,400 \$10,400	0 \$0	0 \$0	0 \$0
<b>d. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.		<b>Gross</b>		<b>(\$73,800)</b>	<b>(\$73,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		Federal		(50,300)	(50,300)	0	0	0
<b>Senate:</b>		Local		(4,200)	(4,200)	0	0	0
<b>Conference:</b>		Restricted GF/GP		(2,500) (\$16,800)	(2,500) (\$16,800)	0 \$0	0 \$0	0 \$0
<b>e. \$100 Point of Difference</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> Reduces \$100 GF/GP to create a point of difference.		<b>Gross</b>		<b>\$0</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b>		GF/GP		\$0	(\$100)	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Kevin Koorstra Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Center for Forensic Psychiatry		FTE	556.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$72,695,200	(\$136,600)	(\$136,600)	\$0	\$0	\$0
		Federal	11,900	0	0	0	0	0
		Local	5,097,000	(9,900)	(9,900)	0	0	0
		Restricted GF/GP	879,600	(1,800)	(1,800)	0	0	0
			\$66,706,700	(\$124,900)	(\$124,900)	\$0	\$0	\$0
<b>a. Pharmacy Inflationary Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$82,600 Gross (\$76,400 GF/GP) for a 5% inflationary increase for pharmacy costs. Total pharmacy costs for all 4 state psychiatric hospitals and the Forensic Center is \$567,600 Gross (\$449,100 GF/GP).		Gross		\$82,600	\$82,600	\$0	\$0	\$0
		Federal		0	0	0	0	0
		Local		5,400	5,400	0	0	0
		Restricted GF/GP		800	800	0	0	0
<b>House:</b> Concurs with the Executive.				76,400	76,400	0	0	0
<b>Senate:</b>								
<b>Conference:</b>								
<b>b. Employee Economics</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.		Gross		(\$219,200)	(\$219,200)	\$0	\$0	\$0
		Federal		0	0	0	0	0
		Local		(15,300)	(15,300)	0	0	0
		Restricted GF/GP		(2,600)	(2,600)	0	0	0
<b>House:</b> Concurs with the Executive.				(\$201,300)	(\$201,300)	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY2014-2015 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>6. Revenue Recapture</b>		<b>Gross</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.		<b>Federal</b>	375,000	0	0	0	0	0
<b>House:</b> Recommends no changes.		<b>Restricted</b>	375,000	0	0	0	0	0
<b>Senate:</b>		<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>7. IDEA, Federal Special Education</b>		<b>Gross</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.		<b>Federal</b>	120,000	0	0	0	0	0
<b>House:</b> Recommends no changes.		<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>8. Special Maintenance</b>		<b>Gross</b>	<b>\$332,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.		<b>Restricted</b>	332,500	0	0	0	0	0
<b>House:</b> Recommends no changes.		<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>9. Purchase of Medical Services for Residents of Hospitals and Centers</b>		<b>Gross</b>	<b>\$445,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.		<b>GF/GP</b>	\$445,600	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Recommends no changes.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>10. Gifts and Bequests for Patient Living and Treatment Environment</b>		<b>Gross</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.		<b>Private</b>	1,000,000	0	0	0	0	0
<b>House:</b> Recommends no changes.		<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL</b>		<b>FTE</b>	2,130.9	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$280,707,400	(\$36,000)	(\$36,400)	\$0	\$0	\$0
		<b>Federal</b>	34,724,400	(3,700)	(3,700)	0	0	0
		<b>Local</b>	19,493,800	(3,200)	(3,200)	0	0	0
		<b>CMH-POSS</b>	139,465,600	(139,465,600)	(139,465,600)	0	0	0
		<b>Private</b>	1,000,000	0	0	0	0	0
		<b>Restricted</b>	18,871,300	7,400	7,400	0	0	0
		<b>GF/GP</b>	\$67,152,300	\$139,429,100	\$139,428,700	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 106. PUBLIC HEALTH ADMINISTRATION</b>								
<b>1. Public Health Administration</b>		FTE	7.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,574,000	(\$6,200)	(\$6,200)	\$0	\$0	\$0
		Restricted	224,900	(900)	(900)	0	0	0
		GF/GP	\$1,349,100	(\$5,300)	(\$5,300)	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$6,200 for economics adjustments for positions supported by this line item: increases of \$13,100 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$3,700 for insurance, and reductions of \$7,000 for retirement and \$16,000 for other post-employment benefits.		Gross		(\$6,200)	(\$6,200)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Restricted		(900)	(900)	0	0	0
<b>Senate:</b>		GF/GP		(\$5,300)	(\$5,300)	\$0	\$0	\$0
<b>Conference:</b>								
<b>2. Health and Wellness Initiatives</b>		FTE	11.7	0.0	0.0	0.0	0.0	0.0
		Gross	\$8,950,000	(\$3,600)	(\$3,600)	\$0	\$0	\$0
		Restricted	5,210,700	(3,600)	(3,600)	0	0	0
		GF/GP	\$3,739,300	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$3,600 for economics adjustments for positions supported by this line item: increases of \$13,200 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$5,700 for insurance, and reductions of \$6,500 for retirement and \$16,000 for other post-employment benefits.		Gross		(\$3,600)	(\$3,600)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Restricted		(3,600)	(3,600)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Project Allocation Changes</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Net \$0 Gross adjustments between project allocations of the Health and Wellness Initiatives line item funding, increasing smoking prevention from \$1,501,800 to \$1,628,000, slightly reducing Michigan Care Improvement Immunization Registry from \$2,102,500 to \$2,100,700, eliminating funding of \$128,000 for local accreditation and training, and shifting cancer funding priority from breast cancer screenings to lung cancer and related tobacco quitline and electronic health records. Other project allocations remain the same as in the original FY 2014-15 budget.		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>3. Vital Records and Health Statistics</b>		FTE	81.4	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$11,483,500</b>	<b>\$279,900</b>	<b>\$279,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		IDG-DHS	1,208,200	(2,100)	(2,100)	0	0	0
		Federal	3,657,000	(6,200)	(6,200)	0	0	0
		Restricted	6,618,300	288,200	288,200	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. New Newborn Screening Fee Revenue</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes new revenue of \$300,000 from newborn screening fees for the support and maintenance of the DCH Birth Defects Registry and access to vital records. The fee was increased for this purpose by \$2.50 effective October 1, 2014, as recommended by the Newborn Screening Quality Assurance Advisory Committee, pursuant to statute. Revenue estimate is based on 120,000 births in FY 2015-16.		<b>Gross</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		Restricted		300,000	300,000	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$20,100 for economics adjustments for positions supported by this line item: increases of \$58,400 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$24,900 for insurance, and reductions of \$31,800 for retirement and \$71,600 for other post-employment benefits.		<b>Gross</b>		<b>(\$20,100)</b>	<b>(\$20,100)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		IDG-DHS		(2,100)	(2,100)	0	0	0
<b>Senate:</b>		Federal		(6,200)	(6,200)	0	0	0
<b>Conference:</b>		Restricted		(11,800)	(11,800)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
<b>PUBLIC HEALTH ADMINISTRATION SUBTOTAL</b>		FTE	100.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$22,007,500	\$270,100	\$270,100	\$0	\$0	\$0
		IDG-DHS	1,208,200	(2,100)	(2,100)	0	0	0
		Federal	3,657,000	(6,200)	(6,200)	0	0	0
		Restricted	12,053,900	283,700	283,700	0	0	0
		GF/GP	\$5,088,400	(\$5,300)	(\$5,300)	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 107. HEALTH POLICY</b>								
<b>1. Certificate of Need Program Administration</b>		FTE	12.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,785,200	(\$3,800)	(\$3,800)	\$0	\$0	\$0
		IDG	116,200	(200)	(200)	0	0	0
		Restricted	2,669,000	(3,600)	(3,600)	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$3,800 for economics adjustments for positions supported by this line item: increases of \$10,900 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$4,700 for insurance, and reductions of \$6,000 for retirement and \$13,400 for other post-employment benefits.		Gross		(\$3,800)	(\$3,800)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		IDG		(200)	(200)	0	0	0
<b>Senate:</b>		Restricted		(3,600)	(3,600)	0	0	0
<b>Conference:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Emergency Medical Services Program</b>		FTE	23.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,421,800	(\$6,600)	(\$6,600)	\$0	\$0	\$0
		Federal	1,118,600	(4,800)	(4,800)	0	0	0
		Restricted	3,896,700	(400)	(400)	0	0	0
		GF/GP	\$1,406,500	(\$1,400)	(\$1,400)	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$6,600 for economics adjustments for positions supported by this line item: increases of \$17,900 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$6,400 for insurance, and reductions of \$9,100 for retirement and \$21,800 for other post-employment benefits.		Gross		(\$6,600)	(\$6,600)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(4,800)	(4,800)	0	0	0
<b>Senate:</b>		Restricted		(400)	(400)	0	0	0
<b>Conference:</b>		GF/GP		(\$1,400)	(\$1,400)	\$0	\$0	\$0
<b>3. Health Innovation Grants</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,500,000	\$0	(\$1,499,900)	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		GF/GP	\$1,500,000	\$0	(\$1,499,900)	\$0	\$0	\$0
<b>a. Remove GF/GP Funding and Leave \$100 Placeholder</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> For GF/GP savings, reduces funding for health innovation grants by \$1,499,900, and leaves a \$100 placeholder for this line item.		Gross		\$0	(\$1,499,900)	\$0	\$0	\$0
<b>Senate:</b>		GF/GP		\$0	(\$1,499,900)	\$0	\$0	\$0
<b>Conference:</b>								

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4.	<b>Health Policy Administration</b>  <i>Note: Since 2/11/15, YTD has been increased by \$20.0 million by HB 4112, recognizing new federal state innovation model (SIM) grant funds.</i>	FTE Gross Federal GF/GP	24.1 \$3,112,700 1,050,100 \$2,062,600	0.0 \$49,993,600 49,997,900 (\$4,300)	0.0 \$49,993,600 49,997,900 (\$4,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	<b>a. Federal Funds - State Innovation Model (SIM) Grant</b> <b>Executive:</b> Recognizes \$50.0 million in federal grant funds to test and implement Michigan's Blueprint for Health Innovation, supporting 5 major innovations in health care service delivery and payment systems: patient centered medical homes, accountable systems of care, community health innovation regions, payment reform, and statewide shared data and information infrastructure. Section 718 is new related boilerplate. The \$70.0 million grant is for 4 years; \$20.0 million of authorization is included in FY 2014-15 under HB 4112. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$50,000,000 50,000,000 \$0	0.0 \$50,000,000 50,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
	<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$6,400 for economics adjustments for positions supported by this line item: increases of \$16,600 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$5,700 for insurance, and reductions of \$8,400 for retirement and \$20,300 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 (\$6,400) (2,100) (\$4,300)	0.0 (\$6,400) (2,100) (\$4,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
5.	<b>Michigan Essential Health Provider</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal Private GF/GP	0.0 \$3,591,300 1,236,300 855,000 \$1,500,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
6.	<b>Minority Health Grants and Contracts</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$612,700 612,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>7. Nurse Education and Research Program</b>	FTE		3.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$774,400	\$267,100	\$267,100	\$0	\$0	\$0
	IDG		774,400	267,100	267,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<b>a. IDG Funding - Nursing Transition to Practice Project</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding by \$268,700 Gross (\$0 GF/GP) from the Department of Licensing and Regulatory Affairs (LARA) interdepartmental grant for a one-time project over two years. LARA funding is from the state restricted Nurse Professional Fund. The purpose of the project is to establish centralized, standardized support for nursing transition to practice by development of online modules for transition to practice and continuing education programs for licensed nurses.		Gross		\$268,700	\$268,700	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		IDG		268,700	268,700	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$1,600 for economics adjustments for positions supported by this line item: increases of \$2,400 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$400 for insurance, and reductions of \$1,400 for retirement and \$3,000 for other post-employment benefits.		Gross		(\$1,600)	(\$1,600)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		IDG		(1,600)	(1,600)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>8. Primary Care Services</b>	FTE		1.4	0.0	0.0	0.0	0.0	0.0
	Gross		\$4,067,900	(\$400)	(\$400)	\$0	\$0	\$0
	Federal		2,596,300	(400)	(400)	0	0	0
	Private		10,000	0	0	0	0	0
	GF/GP		\$1,461,600	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$400 for economics adjustments for positions supported by this line item: increases of \$900 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$300 for insurance, and reductions of \$500 for retirement and \$1,100 for other post-employment benefits.		Gross		(\$400)	(\$400)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(400)	(400)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>9. Rural Health Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,555,500	\$0	\$0	\$0	\$0	\$0
	Federal	1,380,500	0	0	0	0	0
	GF/GP	\$175,000	\$0	\$0	\$0	\$0	\$0
<b>HEALTH POLICY SUBTOTAL</b>	FTE	64.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,421,500	\$50,249,900	\$48,750,000	\$0	\$0	\$0
	IDG	890,600	266,900	266,900	0	0	0
	Federal	7,994,500	49,992,700	49,992,700	0	0	0
	Private	865,000	0	0	0	0	0
	Restricted	6,565,700	(4,000)	(4,000)	0	0	0
	GF/GP	\$8,105,700	(\$5,700)	(\$1,505,600)	\$0	\$0	\$0

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Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 108. LABORATORY SERVICES</b>								
<b>1. Laboratory Services</b>		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,043,200	\$1,252,300	\$1,252,300	\$0	\$0	\$0
		IDG-DEQ	975,600	(1,600)	(1,600)	0	0	0
		Federal	2,298,100	(3,700)	(3,700)	0	0	0
		Restricted	8,993,900	1,268,000	1,268,000	0	0	0
		GF/GP	\$6,775,600	(\$10,400)	(\$10,400)	\$0	\$0	\$0
<b>a. Newborn Screening Fee Adjustments - CPI &amp; Advisory Committee</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes increased newborn screening fee revenue of \$145,200 from automatic fee adjustment for inflation pursuant to statute, and \$1,138,500 from fee increase effective October 1, 2014 to add Pompe Disease testing as recommended by the Newborn Screening Quality Assurance Advisory Committee.		Gross		\$1,283,700	\$1,283,700	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Restricted		1,283,700	1,283,700	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$31,400 for economics adjustments for positions supported by this line item: increases of \$98,100 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$42,500 for insurance, and reductions of \$52,100 for retirement and \$119,900 for other post-employment benefits.		Gross		(\$31,400)	(\$31,400)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		IDG-DEQ		(1,600)	(1,600)	0	0	0
<b>Senate:</b>		Federal		(3,700)	(3,700)	0	0	0
<b>Conference:</b>		Restricted		(15,700)	(15,700)	0	0	0
		GF/GP		(\$10,400)	(\$10,400)	\$0	\$0	\$0
<b>LABORATORY SERVICES SUBTOTAL</b>		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,043,200	\$1,252,300	\$1,252,300	\$0	\$0	\$0
		IDG-DEQ	975,600	(1,600)	(1,600)	0	0	0
		Federal	2,298,100	(3,700)	(3,700)	0	0	0
		Restricted	8,993,900	1,268,000	1,268,000	0	0	0
		GF/GP	\$6,775,600	(\$10,400)	(\$10,400)	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 109. EPIDEMIOLOGY AND INFECTIOUS DISEASE</b>								
<b>1. AIDS Surveillance and Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,854,100	\$0	\$0	\$0	\$0	\$0
		Federal	1,854,100	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>2. Bioterrorism Preparedness</b>		FTE	52.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,094,200	(\$16,600)	(\$16,600)	\$0	\$0	\$0
		Federal	30,094,200	(16,600)	(16,600)	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$16,600 for economics adjustments for positions supported by this line item: increases of \$51,200 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$19,200 for insurance, and reductions of \$24,700 for retirement and \$62,300 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$16,600)	(\$16,600)	\$0	\$0	\$0
		Federal		(16,600)	(16,600)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>3. Epidemiology Administration</b>		FTE	41.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,845,700	\$610,000	\$610,000	\$0	\$0	\$0
		Federal	8,857,300	613,700	613,700	0	0	0
		Private	261,600	0	0	0	0	0
		Restricted	682,400	(1,200)	(1,200)	0	0	0
		GF/GP	\$2,044,400	(\$2,500)	(\$2,500)	\$0	\$0	\$0
<b>a. Federal Funds - New Michigan Tracking Network Grant</b> <b>Executive:</b> Recognizes federal funds of \$625,000 Gross (\$0 GF/GP) for a new Michigan Tracking Network project under a 3-year grant. DCH will work with Department of Environmental Quality (DEQ) to develop a sustainable integrated system to track environmental contaminants, human exposures, and health outcomes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$625,000	\$625,000	\$0	\$0	\$0
		Federal		625,000	625,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$15,000 for economics adjustments for positions supported by this line item: increases of \$47,000 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$18,500 for insurance, and reductions of \$23,200 for retirement and \$57,300 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		(11,300)	(11,300)	0	0	0
		Restricted		(1,200)	(1,200)	0	0	0
		GF/GP		(\$2,500)	(\$2,500)	\$0	\$0	\$0
<b>4. Healthy Homes Program</b>		FTE	8.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$4,386,200</b>	<b>(\$1,900)</b>	<b>(\$1,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	1,844,800	(1,000)	(1,000)	0	0	0
		Private	77,200	200	200	0	0	0
		Restricted	714,200	(300)	(300)	0	0	0
		GF/GP	\$1,750,000	(\$800)	(\$800)	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$1,900 for economics adjustments for positions supported by this line item: increases of \$7,000 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$3,300 for insurance, and reductions of \$3,700 for retirement and \$8,500 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$1,900)</b>	<b>(\$1,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		(1,000)	(1,000)	0	0	0
		Private		200	200	0	0	0
		Restricted		(300)	(300)	0	0	0
		GF/GP		(\$800)	(\$800)	\$0	\$0	\$0
<b>5. Immunization Program</b>		FTE	12.8	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$15,022,300</b>	<b>\$1,295,600</b>	<b>\$1,295,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	12,112,400	1,296,200	1,296,200	0	0	0
		Restricted	850,000	0	0	0	0	0
		GF/GP	\$2,059,900	(\$600)	(\$600)	\$0	\$0	\$0
<b>a. Federal Funds - New Enhancing Information System Capacity Grant</b> <b>Executive:</b> Recognizes federal funding of \$300,000 from a new 3-year grant to increase the immunization information system (IIS) sentinel site capacity for enhanced program support with a focus on pandemic preparedness, adult immunization provider recruitment, and HPV virus tracking. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal		300,000	300,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Federal Funds - New Strengthening Information System Grant</b> <b>Executive:</b> Recognizes federal funding of \$2.0 million from a new 2-year grant to strengthen the immunization information system (IIS) and improve the efficiency, effectiveness and quality of immunization data practices, including enhance the interoperability between the IIS and electronic health record systems. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,000,000	1,000,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$4,400 for economics adjustments for positions supported by this line item: increases of \$11,000 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$4,200 for insurance, and reductions of \$6,200 for retirement and \$13,400 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$4,400)</b>	<b>(\$4,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(3,800)	(3,800)	0	0	0
	GF/GP		(\$600)	(\$600)	\$0	\$0	\$0
<b>6. Newborn Screening Follow-Up and Treatment Services</b>	FTE	10.5	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$6,748,800</b>	<b>\$474,200</b>	<b>\$474,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	6,748,800	474,200	474,200	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Newborn Screening Fee Adjustments - CPI &amp; Advisory Committee</b> <b>Executive:</b> Recognizes increased newborn screening fee revenue of \$155,200 from automatic fee adjustment for inflation pursuant to statute, and \$322,000 from fee increase effective October 1, 2014 to add Pompe Disease testing as recommended by the Newborn Screening Quality Assurance Advisory Committee. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$477,200</b>	<b>\$477,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		477,200	477,200	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$3,000 for economics adjustments for positions supported by this line item: increases of \$10,100 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$4,100 for insurance, and reductions of \$4,900 for retirement and \$12,300 for other post-employment benefits.		<b>Gross</b>		<b>(\$3,000)</b>	<b>(\$3,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		Restricted		(3,000)	(3,000)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>7. Sexually Transmitted Disease Control Program</b>		FTE	20.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$6,252,900</b>	<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	3,341,900	0	0	0	0	0
		Restricted	2,115,100	(5,300)	(5,300)	0	0	0
		GF/GP	\$795,900	(\$700)	(\$700)	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$6,000 for economics adjustments for positions supported by this line item: increases of \$19,500 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$8,500 for insurance, and reductions of \$10,400 for retirement and \$23,600 for other post-employment benefits.		<b>Gross</b>		<b>(\$6,000)</b>	<b>(\$6,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.		Restricted		(5,300)	(5,300)	0	0	0
<b>Senate:</b>		GF/GP		(\$700)	(\$700)	\$0	\$0	\$0
<b>Conference:</b>								
<b>8. Tuberculosis Control and Prevention</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$867,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Recommends no changes.		Federal	867,000	0	0	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>EPIDEMIOLOGY AND INFECTIOUS DISEASE SUBTOTAL</b>		FTE	144.9	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$77,071,200</b>	<b>\$2,355,300</b>	<b>\$2,355,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	58,971,700	1,892,300	1,892,300	0	0	0
		Private	338,800	200	200	0	0	0
		Restricted	11,110,500	467,400	467,400	0	0	0
		GF/GP	\$6,650,200	(\$4,600)	(\$4,600)	\$0	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 110. LOCAL HEALTH ADMINISTRATION AND GRANTS</b>								
<b>1. Essential Local Public Health Services</b>  <b>Executive:</b> Recommends no changes. <b>Note:</b> Since 2/11/15, YTD has been reduced by \$1.5 million GF/GP by E.O. 2015-5. This reduction is not proposed in FY 2015-16. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Local</b> <b>GF/GP</b>	0.0 \$40,886,100 5,150,000 \$35,736,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>2. Implementation of 1993 PA 133, MCL 333.17015</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
<b>3. Local Health Services</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	2.0 \$537,300 537,300 \$0	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$1,200 for economics adjustments for positions supported by this line item: increases of \$2,100 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$500 for insurance, and reductions of \$1,200 for retirement and \$2,600 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	0.0 (\$1,200) (1,200) \$0	0.0 (\$1,200) (1,200) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	9,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,443,400	(\$1,200)	(\$1,200)	\$0	\$0	\$0
	Federal	9,537,300	(1,200)	(1,200)	0	0	0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$35,756,100	\$0	\$0	\$0	\$0	\$0

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				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 111. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>								
<b>1. AIDS Prevention, Testing, and Care Programs</b>		<b>FTE</b>	31.7	16.0	16.0	0.0	0.0	0.0
		<b>Gross</b>	\$70,427,500	(\$4,500)	(\$4,500)	\$0	\$0	\$0
		<b>Federal</b>	27,350,800	(4,200)	(4,200)	0	0	0
		<b>Private</b>	38,278,400	0	0	0	0	0
		<b>Restricted</b>	4,798,300	(300)	(300)	0	0	0
		<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Shift Contractual Staff to In-House Staff for Continuum of Care</b>		<b>FTE</b>		16.0	16.0	0.0	0.0	0.0
<b>Executive:</b> Increases FTEs by 16.0 to recognize conversion from contractual to in-house staffing of administrative services for the AIDS program Continuum of Care unit, consolidating administrative functions.		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>b. Economics Adjustments for FTEs</b>		<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$4,500 for economics adjustments for positions supported by this line item: increases of \$16,400 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$7,100 for insurance, and reductions of \$8,100 for retirement and \$19,900 for other post-employment benefits.		<b>Gross</b>		(\$4,500)	(\$4,500)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>Federal</b>		(4,200)	(4,200)	0	0	0
<b>Senate:</b>		<b>Restricted</b>		(300)	(300)	0	0	0
<b>Conference:</b>		<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>2. Cancer Prevention and Control Program</b>		<b>FTE</b>	12.0	1.0	1.0	0.0	0.0	0.0
		<b>Gross</b>	\$15,009,000	(\$3,200)	(\$3,200)	\$0	\$0	\$0
		<b>Federal</b>	13,244,500	(3,200)	(3,200)	0	0	0
		<b>Private</b>	500,000	0	0	0	0	0
		<b>GF/GP</b>	\$1,264,500	\$0	\$0	\$0	\$0	\$0
<b>a. Shift Contractual Staff to In-House Staff for Continuum of Care</b>		<b>FTE</b>		1.0	1.0	0.0	0.0	0.0
<b>Executive:</b> Increases FTEs by 1.0 to recognize conversion from contractual to in-house staffing of administrative services for the Cancer Prevention Program unit, consolidating administrative functions.		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$3,200 for economics adjustments for positions supported by this line item: increases of \$11,600 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$4,700 for insurance, and reductions of \$5,400 for retirement and \$14,100 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$3,200)	(\$3,200)	\$0	\$0	\$0
	Federal		(3,200)	(3,200)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>3. Chronic Disease Control and Health Promotion Administration</b>	FTE	29.4	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$4,139,900	\$2,216,300	\$2,216,300	\$0	\$0	\$0
	Federal	2,942,800	2,367,600	2,367,600	0	0	0
	Restricted	540,100	(700)	(700)	0	0	0
	GF/GP	\$657,000	(\$150,600)	(\$150,600)	\$0	\$0	\$0
<b>a. Federal Funds - New Chronic Disease Prevention Grant</b> <b>Executive:</b> Recognizes \$2,374,000 of federal funding for a new 4-year Prevention of Chronic Disease grant to reduce health disparities and support coordinated population approaches in the prevention of obesity, diabetes, heart disease and stroke through the use of environmental strategies, health systems interventions, and community-clinical linkages. Diabetes line item is also increased with funds from this grant. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$2,374,000	\$2,374,000	\$0	\$0	\$0
	Federal		2,374,000	2,374,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Eliminate Alzheimer's Disease In-Home Care Pilot</b> <b>Executive:</b> Eliminates \$150,000 GF/GP for a pilot program in 3 counties of extended in-home support and care services for persons with Alzheimer's Disease, and removes related boilerplate Section 1001. This program was first funded in FY 2014-15. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$150,000)	(\$150,000)	\$0	\$0	\$0
	GF/GP		(\$150,000)	(\$150,000)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$7,700 for economics adjustments for positions supported by this line item: increases of \$21,800 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$8,200 for insurance, and reductions of \$11,100 for retirement and \$26,600 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$7,700)	(\$7,700)	\$0	\$0	\$0
	Federal		(6,400)	(6,400)	0	0	0
	Restricted		(700)	(700)	0	0	0
	GF/GP		(\$600)	(\$600)	\$0	\$0	\$0
<b>4. Diabetes and Kidney Program</b>	FTE	8.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$1,893,300	\$1,144,800	\$1,144,800	\$0	\$0	\$0
	Federal	1,696,700	1,144,800	1,144,800	0	0	0
	Restricted	196,600	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - New Chronic Disease Prevention Grant</b> <b>Executive:</b> Recognizes \$1,146,000 of federal funding for a new 4-year Prevention of Chronic Disease grant to reduce health disparities and support coordinated population approaches in the prevention of obesity, diabetes, heart disease and stroke through the use of environmental strategies, health systems interventions, and community-clinical linkages. Chronic disease administration line item is also increased with funds from <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		\$1,146,000	\$1,146,000	\$0	\$0	\$0
	Federal		1,146,000	1,146,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$1,200 for economics adjustments for positions supported by this line item: increases of \$4,200 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$1,700 for insurance, and reductions of \$2,000 for retirement and \$5,100 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		(\$1,200)	(\$1,200)	\$0	\$0	\$0
	Federal		(1,200)	(1,200)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>5. Injury Control Intervention Project</b>  <i>Note: Since 2/11/15, YTD has been reduced by \$350,000 GF/GP by E.O. 2015-5.</i>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	<b>0.0</b> <b>\$1,350,000</b> <b>\$1,350,000</b>	<b>0.0</b> <b>(\$1,350,000)</b> <b>(\$1,350,000)</b>	<b>0.0</b> <b>(\$1,350,000)</b> <b>(\$1,350,000)</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>
<b>a. Eliminate TBI Management System Funding and Line Item</b> <b>Executive:</b> Eliminates \$1.35 million GF/GP supporting evidence-based traumatic brain injury intensive care treatment management system, training, and interactive software at Level I trauma hospitals, effectively eliminating this line item. This program was first funded in FY 2011-12. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$1,350,000)</b> <b>(\$1,350,000)</b>	<b>0.0</b> <b>(\$1,350,000)</b> <b>(\$1,350,000)</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>
<b>6. Smoking Prevention Program</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>12.0</b> <b>\$2,111,000</b> <b>2,111,000</b> <b>\$0</b>	<b>0.0</b> <b>(\$3,400)</b> <b>(3,400)</b> <b>\$0</b>	<b>0.0</b> <b>(\$3,400)</b> <b>(3,400)</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$3,400 for economics adjustments for positions supported by this line item: increases of \$8,900 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$3,100 for insurance, and reductions of \$4,500 for retirement and \$10,900 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$3,400)</b> <b>(3,400)</b> <b>\$0</b>	<b>0.0</b> <b>(\$3,400)</b> <b>(3,400)</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>7. Violence Prevention</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>2.9</b> <b>\$1,824,000</b> <b>1,824,000</b> <b>\$0</b>	<b>0.0</b> <b>(\$300)</b> <b>(300)</b> <b>\$0</b>	<b>0.0</b> <b>(\$300)</b> <b>(300)</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$300 for economics adjustments for positions supported by this line item: increases of \$1,800 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$900 for insurance, and reductions of \$800 for retirement and \$2,200 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$300)</b> <b>(300)</b> <b>\$0</b>	<b>0.0</b> <b>(\$300)</b> <b>(300)</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	96.0	17.0	17.0	0.0	0.0	0.0
	Gross	\$96,754,700	\$1,999,700	\$1,999,700	\$0	\$0	\$0
	Federal	49,169,800	3,501,300	3,501,300	0	0	0
	Private	38,778,400	0	0	0	0	0
	Restricted	5,535,000	(1,000)	(1,000)	0	0	0
	GF/GP	\$3,271,500	(\$1,500,600)	(\$1,500,600)	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 112. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b>								
<b>1. Childhood Lead Program</b>		FTE	2.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,236,200	\$327,100	\$327,100	\$0	\$0	\$0
		Federal	1,122,500	327,100	327,100	0	0	0
		GF/GP	\$113,700	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - New Lead Poisoning Prevention Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes \$327,400 from a new 3-year federal lead poisoning prevention grant to strengthen the childhood lead poisoning surveillance system and state capacity to use resulting data, and to increase outreach to high-risk children and families for program services.		Gross		\$327,400	\$327,400	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		327,400	327,400	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$300 for economics adjustments for positions supported by this line item: increases of \$900 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$300 for insurance, and reductions of \$400 for retirement and \$1,100 for other post-employment benefits.		Gross		(\$300)	(\$300)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(300)	(300)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>2. Dental Programs</b>		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,647,600	\$19,600	\$19,600	\$0	\$0	\$0
		Federal	1,247,600	(200)	(200)	0	0	0
		Private	250,000	0	0	0	0	0
		Restricted	0	20,000	20,000	0	0	0
		GF/GP	\$150,000	(\$200)	(\$200)	\$0	\$0	\$0
<b>a. New Mobile Dentistry Permit Fee Revenue</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes new state restricted fee revenue from enactment of a permit requirement for mobile dentistry facility operators, Public Act 100 of 2014, effective April 1, 2015. Estimated revenue is \$20,000.		Gross		\$20,000	\$20,000	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Restricted		20,000	20,000	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$400 for economics adjustments for positions supported by this line item: increases of \$2,200 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$1,000 for insurance, and reductions of \$1,000 for retirement and \$2,600 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0  (\$400) (200) (\$200)	0.0  <b>(\$400)</b> (200) (\$200)	0.0  <b>(\$400)</b> (200) (\$200)	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0
<b>3. Dental Program for Persons with Developmental Disabilities</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0  \$151,000 \$151,000	0.0  <b>\$0</b> <b>\$0</b>	0.0  <b>\$0</b> <b>\$0</b>	0.0  <b>\$0</b> <b>\$0</b>	0.0  <b>\$0</b> <b>\$0</b>	0.0  <b>\$0</b> <b>\$0</b>
<b>4. Family, Maternal, and Children's Health Services Administration</b>	FTE <b>Gross</b> Federal Local Private GF/GP	46.1  \$7,817,800 4,219,800 75,000 624,500 \$2,898,500	4.0  \$619,200 626,400 0 0 (\$7,200)	4.0  \$619,200 626,400 0 0 (\$7,200)	0.0  <b>\$0</b> 0 0 0 \$0	0.0  <b>\$0</b> 0 0 0 \$0	0.0  <b>\$0</b> 0 0 0 \$0
<b>a. Positions for Administration of Federal MCH Block Grant</b> <b>Executive:</b> Recognizes increased federal Maternal and Child Health (MCH) block grant funding of \$286,000 Gross and increase of 2.0 FTEs supported by the funding, for administration of the block grant including needs assessment, monitoring, quality improvement, policy and planning development. The MCH block grant funding totals \$18.9 million in the DCH budget including \$11.3 million in this appropriation unit. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	2.0  \$286,000 286,000 \$0	2.0  <b>\$286,000</b> 286,000 \$0	2.0  <b>\$286,000</b> 286,000 \$0	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0	0.0  <b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Positions for Administration of Federal Race to the Top Grant</b> <b>Executive:</b> Recognizes 2.0 FTEs and federal funding of \$353,600, for administration of a new federal Race To The Top grant, through the Michigan Department of Education. DCH component is to address and identify behavioral and developmental health needs of children with high needs, ages birth to 5, to improve school readiness. Special Projects line item also includes new funding from this grant, as well as the Behavioral Health Program Administration line in Sec. 103. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	2.0  353,600 \$0	2.0 <b>\$353,600</b> 353,600 \$0	2.0 <b>\$353,600</b> 353,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$20,400 for economics adjustments for positions supported by this line item: increases of \$52,800 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$19,100 for insurance, and reductions of \$27,800 for retirement and \$64,500 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0  (\$20,400) (13,200) (\$7,200)	0.0 <b>(\$20,400)</b> (13,200) (\$7,200)	0.0 <b>(\$20,400)</b> (13,200) (\$7,200)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>5. Family Planning Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$8,310,700</b> 8,030,900 <b>\$279,800</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>6. Local MCH Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$7,018,100</b> 7,018,100 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>7. Pregnancy Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$602,100</b> 602,100 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>8. Prenatal Care Outreach and Service Delivery Support</b>		FTE	14.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,685,700	(\$802,700)	(\$752,700)	\$0	\$0	\$0
		Federal	12,627,700	0	0	0	0	0
		GF/GP	\$7,058,000	(\$802,700)	(\$752,700)	\$0	\$0	\$0
<b>a. Eliminate Alternative Pregnancy and Parenting Program</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Eliminates funding of \$800,000 Gross and GF/GP for a pilot alternative pregnancy and parenting support program which promotes childbirth and alternatives to abortion, first funded in FY 2013-14. Related boilerplate Section 1136 is also eliminated.		Gross		(\$800,000)	(\$750,000)	\$0	\$0	\$0
<b>House:</b> Reduces program funding to \$50,000; Sec 1136 is revised		GF/GP		(\$800,000)	(\$750,000)	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$2,700 for economics adjustments for positions supported by this line item: increases of \$7,600 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$2,600 for insurance, and reductions of \$3,600 for retirement and \$9,300 for other post-employment benefits.		Gross		(\$2,700)	(\$2,700)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		GF/GP		(\$2,700)	(\$2,700)	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>9. Special Projects</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,832,900	(\$543,800)	(\$543,800)	\$0	\$0	\$0
		Federal	6,615,000	(543,800)	(543,800)	0	0	0
		GF/GP	\$217,900	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - Completion of Project LAUNCH Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces line item by \$850,000 Gross (\$0 GF/GP) recognizing completion of the 5-year federal grant, Project LAUNCH (Linking Actions for Unmet Needs in Children's Health) to promote wellness of young children birth through age 8, first funded in FY 2010-11.		Gross		(\$850,000)	(\$850,000)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(850,000)	(850,000)	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. Federal Funds - New Race to the Top Grant</b> <b>Executive:</b> Recognizes federal funding of \$306,200, from a new federal Race To The Top grant, through the Michigan Department of Education. DCH component is to address and identify behavioral and developmental health needs of children with high needs, ages birth to 5, to improve school readiness. Family, Maternal, and Children's Health Services Administration line item also includes new funding from this grant, as well as the Behavioral Health Program Administration line in Sec. 103. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0  306,200 \$0	0.0 <b>\$306,200</b> 306,200 \$0	0.0 <b>\$306,200</b> 306,200 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>10. Sudden Infant Death Syndrome Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$321,300</b> 321,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b> <b>SUBTOTAL</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	65.6 <b>\$53,623,400</b> 41,805,000 75,000 874,500 0 <b>\$10,868,900</b>	4.0 <b>(\$380,600)</b> 409,500 0 0 20,000 <b>(\$810,100)</b>	4.0 <b>(\$330,600)</b> 409,500 0 0 20,000 <b>(\$760,100)</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 113. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM</b>								
<b>1. Women, Infants, and Children Program Administration and Special Projects</b>	FTE	45.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$17,923,200	(\$17,300)	(\$17,300)	\$0	\$0	\$0	\$0
	Federal	17,618,900	(17,300)	(17,300)	0	0	0	0
	Private	304,300	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> Provides net reduction of \$17,300 for economics adjustments for positions supported by this line item: increases of \$46,400 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$16,400 for insurance, and reductions of \$23,500 for retirement and \$56,600 for other post-employment benefits. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$17,300)	(\$17,300)	\$0	\$0	\$0	\$0
	Federal		(17,300)	(17,300)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$256,285,000	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	195,511,400	0	0	0	0	0	0
	Private	60,773,600	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>	FTE	45.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$274,208,200	(\$17,300)	(\$17,300)	\$0	\$0	\$0	\$0
	Federal	213,130,300	(17,300)	(17,300)	0	0	0	0
	Private	61,077,900	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014 15-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 114. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>							
<b>1. Children's Special Health Care Services Administration</b>	<b>FTE</b>	44.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$5,582,100	\$315,800	\$315,800	\$0	\$0	\$0
	<b>Federal</b>	2,664,400	322,700	322,700	0	0	0
	<b>Restricted</b>	102,400	1,300	1,300	0	0	0
	<b>GF/GP</b>	\$2,815,300	(\$8,200)	(\$8,200)	\$0	\$0	\$0
<b>a. HRSA Grant Award</b>	<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increase funding based on available federal Health Resources and Services Administration (HRSA) grants.	<b>Gross</b>		\$330,500	\$330,500	\$0	\$0	\$0
	<b>Federal</b>		330,500	330,500	0	0	0
	<b>Restricted</b>		0	0	0	0	0
	<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>							
<b>b. Employee Economics</b>	<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.	<b>Gross</b>		(\$14,700)	(\$14,700)	\$0	\$0	\$0
	<b>Federal</b>		(7,800)	(7,800)	0	0	0
	<b>Restricted</b>		1,300	1,300	0	0	0
	<b>GF/GP</b>		(\$8,200)	(\$8,200)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>							
<b>2. Bequests for Care and Services</b>	<b>FTE</b>	2.8	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$1,528,800	(\$600)	(\$600)	\$0	\$0	\$0
	<b>Federal</b>	104,600	100	100	0	0	0
	<b>Private</b>	1,009,300	(400)	(400)	0	0	0
	<b>Restricted</b>	414,900	(300)	(300)	0	0	0
	<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Employee Economics</b>	<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation.	<b>Gross</b>		(\$600)	(\$600)	\$0	\$0	\$0
	<b>Federal</b>		100	100	0	0	0
	<b>Private</b>		(400)	(400)	0	0	0
	<b>Restricted</b>		(300)	(300)	0	0	0
	<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>							

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014 15-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Outreach and Advocacy</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>	<b>\$5,510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>2,755,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$2,755,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4. Nonemergency Medical Transportation</b>	<b>Gross</b>	<b>\$1,505,900</b>	<b>(\$600,000)</b>	<b>(\$600,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$1,405,900</b>	<b>(\$650,000)</b>	<b>(\$650,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Fund Sourcing Adjustment</b> <b>Executive:</b> Revises fund sourcing based on anticipated federal funds and anticipated expenditure levels. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$600,000)</b>	<b>(\$600,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>		<b>(\$650,000)</b>	<b>(\$650,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014 15-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>5. Medical Care and Treatment</b>	<b>Gross</b>	<b>\$187,931,700</b>	<b>\$2,034,500</b>	<b>\$2,034,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>100,634,400</b>	<b>449,700</b>	<b>449,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>3,340,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$83,957,200</b>	<b>\$1,584,800</b>	<b>\$1,584,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2014-15 CSHCS Cost Adjustment</b> <b>Executive:</b> Revises FY 2014-15 CSHCS costs based on caseloads, utilization, and inflationary data.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$1,708,600)</b>	<b>(\$1,708,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		(793,300)	(793,300)	0	0	0
	<b>Restricted</b>		0	0	0	0	0
	<b>GF/GP</b>		(\$915,300)	(\$915,300)	\$0	\$0	\$0
<b>b. Medicaid Match Rate Change - 66.54% to 65.60%</b> <b>Executive:</b> Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		85,700	85,700	0	0	0
	<b>Restricted</b>		0	0	0	0	0
	<b>GF/GP</b>		(\$85,700)	(\$85,700)	\$0	\$0	\$0
<b>a. FY 2015-16 CSHCS Cost Adjustment</b> <b>Executive:</b> Revises FY 2015-16 CSHCS costs based on caseloads, utilization, and inflationary data.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$3,743,100</b>	<b>\$3,743,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		1,157,300	1,157,300	0	0	0
	<b>Restricted</b>		0	0	0	0	0
	<b>GF/GP</b>		\$2,585,800	\$2,585,800	\$0	\$0	\$0
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	<b>FTE</b>	<b>46.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$202,058,500</b>	<b>\$1,749,700</b>	<b>\$1,749,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>106,258,400</b>	<b>822,500</b>	<b>822,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Private</b>	<b>1,009,300</b>	<b>(400)</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>3,857,400</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$90,933,400</b>	<b>\$926,600</b>	<b>\$926,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 115. CRIME VICTIM SERVICES COMMISSION</b>								
<b>1. Grants Administration Services</b>		FTE	13.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,128,100	\$1,700	\$1,700	\$0	\$0	\$0
		Federal	626,900	600	600	0	0	0
		Restricted	1,501,200	1,100	1,100	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net increase of \$1,700 for economics adjustments for positions supported by this line item: increases of \$10,700 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$4,600 for insurance, and reductions of \$5,700 for retirement and \$7,900 for other post-employment benefits.		Gross		\$1,700	\$1,700	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		600	600	0	0	0
<b>Senate:</b>		Restricted		1,100	1,100	0	0	0
<b>Conference:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Justice Assistance Grants</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$15,000,000	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		Federal	15,000,000	0	0	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>Conference:</b>								
<b>3. Crime Victim Rights Services Grants</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,870,000	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		Federal	3,070,000	0	0	0	0	0
<b>House:</b> Concurs with the Executive.		Restricted	13,800,000	0	0	0	0	0
<b>Senate:</b>		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>CRIME VICTIM SERVICES COMMISSION SUBTOTAL</b>		FTE	13.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$33,998,100	\$1,700	\$1,700	\$0	\$0	\$0
		Federal	18,696,900	600	600	0	0	0
		Restricted	15,301,200	1,100	1,100	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 116. OFFICE OF SERVICES TO THE AGING</b>								
<b>1. Office of Services to Aging Administration</b>		FTE	40.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,600,700	\$183,800	\$183,800	\$0	\$0	\$0
		Federal	4,097,200	(8,800)	(8,800)	0	0	0
		Private	177,500	42,500	42,500	0	0	0
		GF/GP	\$3,326,000	\$150,100	\$150,100	\$0	\$0	\$0
<b>a. Fund Shift for State Long-Term Care Ombudsman Program</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Includes a net \$0 gross (\$157,500 GF/GP) shift from civil monetary penalty fund revenues to GF/GP to fund state long-term care ombudsman program, in order to comply with revised federal guidelines that disallow use of penalty fund revenue for this purpose. Similar fund shift is made to Community Services line item for local long-term care ombudsman programs.		Gross		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Private		(157,500)	(157,500)	0	0	0
<b>Senate:</b>		GF/GP		\$157,500	\$157,500	\$0	\$0	\$0
<b>Conference:</b>								
<b>b. New Nursing Home Culture Change Project</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$200,000 of Civil Monetary Penalty Fund revenue for a new voluntary nursing home culture change and quality improvement project emphasizing person-centered services. Funding will be used for project coordination, outreach and education, training costs, and material development. OSA will collaborate with Department of Licensing and Regulatory Affairs. The funds for this project are made available from budget change item a. above.		Gross		\$200,000	\$200,000	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Private		200,000	200,000	0	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>c. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$16,200 for economics adjustments for positions supported by this line item: increases of \$38,800 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$13,700 for insurance, and reductions of \$21,200 for retirement and \$47,500 for other post-employment benefits.		Gross		(\$16,200)	(\$16,200)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal		(8,800)	(8,800)	0	0	0
<b>Senate:</b>		GF/GP		(\$7,400)	(\$7,400)	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>2. Community Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$39,013,900	\$0	\$0	\$0	\$0	\$0
		Federal	22,280,400	0	0	0	0	0
		Private	200,000	(200,000)	(200,000)	0	0	0
		GF/GP	\$16,533,500	\$200,000	\$200,000	\$0	\$0	\$0
<b>a. Fund Shift for Local Long-Term Care Ombudsman Programs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Includes a net \$0 gross (\$200,000 GF/GP) shift from civil monetary penalty fund revenues to GF/GP to fund local long-term care ombudsman programs, in order to comply with revised federal guidelines that disallow use of penalty fund revenue for this purpose. Similar fund shift is made to Office of Services to Aging Administration line item for state long-term care ombudsman program.		Gross		\$0	\$0	\$0	\$0	\$0
		Private		(200,000)	(200,000)	0	0	0
		GF/GP		\$200,000	\$200,000	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>3. Nutrition Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$39,044,000	\$0	\$0	\$0	\$0	\$0
		Federal	27,657,000	0	0	0	0	0
		Private	300,000	0	0	0	0	0
		GF/GP	\$11,087,000	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.								
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>4. Foster Grandparent Volunteer Program</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,233,600	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$2,233,600	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.								
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>5. Retired and Senior Volunteer Program</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$627,300	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$627,300	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.								
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								
<b>6. Senior Companion Volunteer Program</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,604,400	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$1,604,400	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.								
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b>								
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>7. Employment Assistance</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Conference:		Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
		Federal	3,500,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>8. Respite Care Program</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. House: Concurs with the Executive. Senate: Conference:		Gross	\$5,868,700	\$0	\$0	\$0	\$0	\$0
		Merit Award	4,068,700	0	0	0	0	0
		Restricted	1,400,000	0	0	0	0	0
		GF/GP	\$400,000	\$0	\$0	\$0	\$0	\$0
<b>OFFICE OF SERVICES TO THE AGING SUBTOTAL</b>		FTE	40.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$99,492,600	\$183,800	\$183,800	\$0	\$0	\$0
		Federal	57,534,600	(8,800)	(8,800)	0	0	0
		Private	677,500	(157,500)	(157,500)	0	0	0
		Merit Award	4,068,700	0	0	0	0	0
		Restricted	1,400,000	0	0	0	0	0
		GF/GP	\$35,811,800	\$350,100	\$350,100	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 117. MEDICAL SERVICES ADMINISTRATION</b>							
<b>1. Medical Services Administration</b> <i>Note: Since, 2/11/15, YTD has been increased by \$7.4 million federal under HB 4112. The HB 4112 increase is continued under item a below.</i>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	435.5 \$79,697,800 51,038,400 105,900 100,000 331,700 \$28,121,800	5.0 \$10,550,700 7,077,300 (200) (200) (400) \$3,474,200	5.0 \$10,550,700 7,077,300 (200) (200) (400) \$3,474,200	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<b>a. FY 2014-15 Integration Care of Dual Eligibles Grant</b> <b>Executive:</b> Provides funding for federal implementation grant for the Integration of Care for Dual Eligibles of Medicare and Medicaid. First grant year is 100% federally funded. This continues an increase made for FY 2014-15 under HB 4112.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	  7,412,000 0 0 0 0 \$0	5.0 \$7,412,000 7,412,000 0 0 0 0 \$0	5.0 \$7,412,000 7,412,000 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
<b>b. FY 2015-16 Integration Care of Dual Eligibles Grant</b> <b>Executive:</b> Revises implementation grant for dual eligibles to reflect year 2 of federal grant and required 25% state match requirement. Total amount available in FY 2015-16 is \$6,233,000.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	 (\$1,179,000) (2,737,200) 0 0 0 0 \$1,558,200	0.0 (\$1,179,000) (2,737,200) 0 0 0 0 \$1,558,200	0.0 (\$1,179,000) (2,737,200) 0 0 0 0 \$1,558,200	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
<b>c. Level of Care Determination</b> <b>Executive:</b> Transfers in \$5.0 million for CMS Conflict Free Level of Care Determination requirements to be performed at a state level rather than by the long-term care facility or program. Funding transferred from long-term care services line item.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Local</b> <b>Private</b> <b>Restricted</b> <b>GF/GP</b>	 \$5,000,000 2,500,000 0 0 0 0 \$2,500,000	0.0 \$5,000,000 2,500,000 0 0 0 0 \$2,500,000	0.0 \$5,000,000 2,500,000 0 0 0 0 \$2,500,000	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. MiDocs Consortium</b> <b>Executive:</b> Eliminates funding for MiDocs Consortium. Funding was added in FY 2014-15 to prepare a report, legally create the consortium, prepare for accreditation, and to develop new residency programs.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	0.0  (\$500,000)  0 0 0 0 (\$500,000)	0.0  (\$500,000)  0 0 0 0 (\$500,000)	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	
<b>e. Gestational Diabetes Study</b> <b>Executive:</b> Eliminates funding for Gestational Diabetes Study.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	0.0  (\$35,000)  0 0 0 0 (\$35,000)	0.0  (\$35,000)  0 0 0 0 (\$35,000)	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	
<b>f. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	0.0  (\$147,300) (97,500) (200) (200) (400) (\$49,000)	0.0  (\$147,300) (97,500) (200) (200) (400) (\$49,000)	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	
<b>2. Healthy Michigan Plan Administration</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	36.0 \$49,353,800 37,145,900 0 0 0 \$12,207,900	0.0 (\$11,500) (8,700) 0 0 0 (\$2,800)	0.0 (\$11,500) (8,700) 0 0 0 (\$2,800)	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	
<b>a. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal Local Private Restricted GF/GP	0.0  (\$11,500) (8,700) 0 0 0 (\$2,800)	0.0  (\$11,500) (8,700) 0 0 0 (\$2,800)	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	0.0  \$0  0 0 0 0 \$0	

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>3. Facility Inspection Contract</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,800	\$0	\$0	\$0	\$0	\$0
	Federal	0	0	0	0	0	0
	Local	0	0	0	0	0	0
	Private	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$132,800	\$0	\$0	\$0	\$0	\$0
<b>4. MICHild Administration</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
	Federal	2,655,800	1,400	806,400	0	0	0
	Local	0	0	0	0	0	0
	Private	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$844,200	(\$1,400)	(\$806,400)	\$0	\$0	\$0
<b>a. Enhanced FMAP Rate Adjustment from 75.88% to 75.92%</b> <b>Executive:</b> Revises fund sourcing based on federal Enhanced FMAP (SCHIP) increasing from 75.88% to 75.92%.  <b>House:</b> Revise Enhanced FMAP (SCHIP) rate to 98.92%. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,400	806,400	0	0	0
	Local		0	0	0	0	0
	Private		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$1,400)	(\$806,400)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>5. Electronic Health Record Incentive Program</b>	FTE	24.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$144,233,600	(\$7,400)	(\$7,400)	\$0	\$0	\$0
	Federal	142,880,300	(7,300)	(7,300)	0	0	0
	Local	0	0	0	0	0	0
	Private	0	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	GF/GP	\$1,353,300	(\$100)	(\$100)	\$0	\$0	\$0
<b>a. Employee Economics</b> <b>Executive:</b> Revises employee economics for a negotiated 2% base salary and wage increase, insurance rate increases, reductions in actuarially-determined retirement rates, and increases for worker's compensation. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,400)	(\$7,400)	\$0	\$0	\$0
	Federal		(7,300)	(7,300)	0	0	0
	Local		0	0	0	0	0
	Private		0	0	0	0	0
	Restricted		0	0	0	0	0
	GF/GP		(\$100)	(\$100)	\$0	\$0	\$0
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE	495.5	5.0	5.0	0.0	0.0	0.0
	Gross	\$276,918,000	\$10,531,800	\$10,531,800	\$0	\$0	\$0
	Federal	233,720,400	7,062,700	7,867,700	0	0	0
	Local	105,900	(200)	(200)	0	0	0
	Private	100,000	(200)	(200)	0	0	0
	Restricted	331,700	(400)	(400)	0	0	0
	GF/GP	\$42,660,000	\$3,469,900	\$2,664,900	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 118. MEDICAL SERVICES</b>							
<b>1. Hospital Services and Therapy</b> <i>Note: Since 2/11/15, YTD has been reduced by \$20,313,400 Gross (\$7,000,000 GF/GP) under E.O. 2015-5 and by \$20,000,000 Gross (\$6,880,000 GF/GP) under HB 4112. The E.O. reduction is replaced by proposed actions i, j, k, and l below. The HB 4112 reduction is continued under item a below.</i>	<b>Gross Federal Restricted GF/GP</b>	<b>\$1,251,951,200</b> <b>825,297,400</b> <b>338,803,500</b> <b>\$87,850,300</b>	<b>(\$26,109,500)</b> <b>(15,056,000)</b> <b>25,293,100</b> <b>(\$36,346,600)</b>	<b>(\$39,572,300)</b> <b>(19,943,500)</b> <b>21,740,900</b> <b>(\$41,369,700)</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>0</b> <b>\$0</b>
<b>a. FY 2014-15 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Includes a reduction of \$20,000,000 Gross (\$6,880,000 GF/GP) for inflation, caseload, and utilization based on a projected declining rate in Medical Services of 5.0% from FY 2013-14. This continues a reduction made for FY 2014-15 under HB 4112. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross Federal GF/GP</b>		<b>(\$20,000,000)</b> <b>(13,120,000)</b> <b>(\$6,880,000)</b>	<b>(\$20,000,000)</b> <b>(13,120,000)</b> <b>(\$6,880,000)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$4,332,500 Gross (\$1,490,400 GF/GP) for inflation, caseload, and utilization based on a projected growth rate in Medical Services of 0.8% from FY 2014-15. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross Federal GF/GP</b>		<b>\$4,332,500</b> <b>2,842,100</b> <b>\$1,490,400</b>	<b>\$4,332,500</b> <b>2,842,100</b> <b>\$1,490,400</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>c. FMAP Adjustment</b> <b>Executive:</b> Shifts \$438,800 from GF/GP to federal revenues, reflecting an increase in the Federal Medicaid Assistance Percentage (FMAP) rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross Federal GF/GP</b>		<b>\$0</b> <b>438,800</b> <b>(\$438,800)</b>	<b>\$0</b> <b>438,800</b> <b>(\$438,800)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>d. SCHIP FMAP Adjustment</b> <b>Executive:</b> Shifts \$1,218,800 from GF/GP to federal revenues, reflecting an increase in the State Children's Health Insurance Program (SCHIP) FMAP rate from 75.88% to 98.92%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross Federal GF/GP</b>		<b>\$0</b> <b>1,218,000</b> <b>(\$1,218,000)</b>	<b>\$0</b> <b>1,218,000</b> <b>(\$1,218,000)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>e. FMAP Adjustment: Hospital MACI QAAP (State Retainer)</b> <b>Executive:</b> Shifts \$134,000 from GF/GP to state restricted hospital QAAP revenues to reflect impact of FMAP rate change on state retainer. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		134,000	134,000	0	0	0
	GF/GP		(\$134,000)	(\$134,000)	\$0	\$0	\$0
<b>f. FMAP Adjustment: Hospital MACI QAAP (Provider Share)</b> <b>Executive:</b> Shifts \$297,800 from state restricted hospital QAAP revenues to federal revenues to reflect impact of FMAP rate change on provider share. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		297,800	297,800	0	0	0
	Restricted GF/GP		(297,800) \$0	(297,800) \$0	0 \$0	0 \$0	0 \$0
<b>g. FMAP Adjustment: QAAP DSH (State Retainer)</b> <b>Executive:</b> Shifts \$30,300 from GF/GP to state restricted hospital QAAP revenues to reflect impact of FMAP rate change on state retainer. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		30,300	30,300	0	0	0
	GF/GP		(\$30,300)	(\$30,300)	\$0	\$0	\$0
<b>h. FMAP Adjustment: QAAP DSH (Provider Share)</b> <b>Executive:</b> Shifts \$87,800 from state restricted hospital QAAP revenues to federal revenues to reflect impact of FMAP rate change on provider share. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		87,000	87,000	0	0	0
	Restricted GF/GP		(87,000) \$0	(87,000) \$0	0 \$0	0 \$0	0 \$0
<b>i. Healthy Michigan Fund Shortfall</b> <b>Executive:</b> Shifts \$1,737,300 from state restricted Healthy Michigan Fund (HMF) revenues to GF/GP to account for shortfall in HMF revenues. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(1,737,300)	(1,737,300)	0	0	0
	GF/GP		\$1,737,300	\$1,737,300	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>j. Rural and Sole Community Hospital Conversion to Provider Tax</b> <b>Executive:</b> Shifts \$2,400,000 GF/GP to state restricted hospital QAAP revenues to reflect proposed Conversion of state matching fund sourcing for Rural and Sole Community Hospital Pool payments to provider tax. Total GF/GP offset within Hospital Services and Health Plan Services line items is \$12,000,000. <b>House:</b> Does not concur with Executive proposal, instead reduces line item by \$1,162,800 Gross (\$400,000 GF/GP). Total reduction within Hospital Services and Health Plan Services line items is \$5,814,000 Gross (\$2,000,000 GF/GP). This continues the FY 2014-15 reduction for these payments contained in E.O. 2015-5, but spread over four quarters rather than two quarters, effectively restoring 50% of the reduction. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	(\$1,162,800)	\$0	\$0	\$0
	Federal		0	(762,800)	0	0	0
	Restricted		2,400,000	0	0	0	0
	GF/GP		(\$2,400,000)	(\$400,000)	\$0	\$0	\$0
<b>k. Rural and Sole Community Hospital Conversion - State Retainer</b> <b>Executive:</b> Shifts \$316,800 GF/GP to state restricted hospital QAAP revenues to reflect state retainer under proposed Conversion of state matching fund sourcing for Rural and Sole Community Hospital Pool payments to provider tax. Total GF/GP state retainer within Hospital Services and Health Plan Services line items is \$1,584,000. <b>House:</b> Does not concur with Executive proposal. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Restricted		316,800	0	0	0	0
	GF/GP		(\$316,800)	\$0	\$0	\$0	\$0
<b>l. GME Conversion to Provider Tax</b> <b>Executive:</b> Shifts \$21,700,000 GF/GP to state restricted hospital QAAP revenues to reflect proposed conversion of state matching fund sourcing for Graduate Medical Education (GME) payments to provider tax. Total GF/GP offset within the Hospital Services and Health Plan Services line items is \$56,100,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Restricted		21,700,000	21,700,000	0	0	0
	GF/GP		(\$21,700,000)	(\$21,700,000)	\$0	\$0	\$0
<b>m. GME Conversion to Provider Tax - State Retainer</b> <b>Executive:</b> Shifts \$2,864,400 GF/GP to state restricted hospital QAAP revenues to reflect state retainer under proposed conversion of state matching fund sourcing for Graduate Medical Education (GME) payments to provider tax. Total GF/GP state retainer within the Hospital Services and Health Plan Services line items is \$7,405,200. <b>House:</b> Concurs with Executive but makes technical adjustment to retainer savings of \$0 Gross (additional GF/GP reduction of \$3,108,700). <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		0	3,944,100	0	0	0
	Restricted		2,864,400	2,029,000	0	0	0
	GF/GP		(\$2,864,400)	(\$5,973,100)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>n. Hospital Capital Cost Reimbursement Savings</b> <b>Executive:</b> Reduces \$10,442,000 Gross (\$3,592,000 GF/GP) to reflect savings from policy change to incorporate managed care expenditure data into hospital capital cost reimbursement formula. Total reduction within the Hospital Services and Health Plan Services line items is \$34,806,800 Gross (\$11,973,500 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$10,442,000)	(\$10,442,000)	\$0	\$0	\$0
	Federal		(6,850,000)	(6,850,000)	0	0	0
	GF/GP		(\$3,592,000)	(\$3,592,000)	\$0	\$0	\$0
<b>o. Integrated Dual Care Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, reducing line item by \$12,300,000 Gross (\$4,231,200) to reflect anticipated expenditure level from this line item due to integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	(\$12,300,000)	\$0	\$0	\$0
	Federal		0	(8,068,800)	0	0	0
	GF/GP		\$0	(\$4,231,200)	\$0	\$0	\$0
<b>2. Hospital Disproportionate Share Payments</b>	<b>Gross</b>	\$45,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	29,493,000	27,000	27,000	0	0	0
	Restricted	6,114,900	0	0	0	0	0
	GF/GP	\$9,392,100	(\$27,000)	(\$27,000)	\$0	\$0	\$0
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$27,000 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		27,000	27,000	0	0	0
	GF/GP		(\$27,000)	(\$27,000)	\$0	\$0	\$0
<b>3. Physician Services</b> <b>Note:</b> Since 2/11/15, YTD has been reduced by \$35,000,000 Gross (\$12,040,000 GF/GP) under HB 4112. This reduction is continued by item a below.	<b>Gross</b>	\$393,821,100	(\$26,030,900)	(\$31,930,900)	\$0	\$0	\$0
	Federal	261,041,900	(19,839,300)	(23,709,700)	0	0	0
	GF/GP	\$132,779,200	(\$6,191,600)	(\$8,221,200)	\$0	\$0	\$0
<b>a. FY 2014-15 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Includes a reduction of \$35,000,000 Gross (\$12,040,000 GF/GP) for inflation, caseload, and utilization based on a projected declining rate in Medical Services of 5.0% from FY 2013-14. This continues a reduction made for FY 2014-15 under HB 4112. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		(\$35,000,000)	(\$35,000,000)	\$0	\$0	\$0
	Federal		(22,960,000)	(22,960,000)	0	0	0
	GF/GP		(\$12,040,000)	(\$12,040,000)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>b. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$8,046,100 Gross (\$2,767,900 GF/GP) for inflation, caseload, and utilization based on a projected growth rate in Medical Services of 0.8% from FY 2014-15. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$8,046,100</b>	<b>\$8,046,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,278,200	5,278,200	0	0	0
	GF/GP		\$2,767,900	\$2,767,900	\$0	\$0	\$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Shifts \$247,000 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		247,000	247,000	0	0	0
	GF/GP		(\$247,000)	(\$247,000)	\$0	\$0	\$0
<b>d. Primary Care Rate Increase - Annualize Partial Continuation</b> <b>Executive:</b> Adds \$9,673,000 Gross (\$3,327,500 GF/GP) to annualize costs of 62% continuation of temporary 100% ACA-funded primary care physician reimbursement rate that ended January 1, 2015. Total increase within the Physician Services and Health Plan Services line items is \$24,182,600 Gross (\$8,318,800 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$9,673,000</b>	<b>\$9,673,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		6,345,500	6,345,500	0	0	0
	GF/GP		\$3,327,500	\$3,327,500	\$0	\$0	\$0
<b>e. Primary Care Rate Increase - Remove Federal Authorization</b> <b>Executive:</b> Removes \$8,750,000 in federal revenues to annualize removal of temporary ACA-funded primary care physician reimbursement rate that ended January 1, 2015. Total removal within the Physician Services and Health Plan Services line items is \$39,083,300. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$8,750,000)</b>	<b>(\$8,750,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(8,750,000)	(8,750,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Integrated Dual Care Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, reducing line item by \$5,900,000 Gross (\$2,029,600) to reflect anticipated expenditure level from this line item due to integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>(\$5,900,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	(3,870,400)	0	0	0
	GF/GP		\$0	(\$2,029,600)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>4. Medicare Premium Payments</b>	<b>Gross</b>	<b>\$408,503,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>341,610,300</b>	<b>230,600</b>	<b>230,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$66,893,100</b>	<b>(\$230,600)</b>	<b>(\$230,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$230,600 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		230,600	230,600	0	0	0
	<b>GF/GP</b>		(\$230,600)	(\$230,600)	\$0	\$0	\$0

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Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>5. Pharmaceutical Services</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>\$303,791,800</b> <b>197,949,100</b> <b>\$105,842,700</b>	<b>\$401,228,200</b> <b>263,386,900</b> <b>\$137,841,300</b>	<b>(\$5,900,000)</b> <b>(3,689,200)</b> <b>(\$2,210,800)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$181,200 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 181,200 (\$181,200)	<b>\$0</b> 181,200 (\$181,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. Pharmacy Carve-Out from Health Plan Services</b> <b>Executive:</b> Transfers in \$450,000,000 Gross (\$154,800,000 GF/GP) from the Health Plan Services line item, to reflect proposed carve-out of pharmacy from managed care contracts effective 1/1/16. <b>House:</b> Does not concur with Executive; retains funding in Health Plan Services line item. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$450,000,000</b> 295,200,000 \$154,800,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Pharmacy Carve-Out Savings</b> <b>Executive:</b> Reduces \$48,771,800 Gross (\$16,777,500 GF/GP) to reflect assumed net savings from increasing access to pharmacy rebates, reduced state liability on payment for health insurer fee, and other administrative managed care cost offsets under proposed pharmacy <b>House:</b> Does not concur with Executive, but does apply adjusted savings amount to Health Plan Services line item. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$48,771,800)</b> (31,994,300) (\$16,777,500)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Integrated Dual Care Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, reducing line item by \$5,900,000 Gross (\$2,029,600) to reflect anticipated expenditure level from this line item due to integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 0 \$0	<b>(\$5,900,000)</b> (3,870,400) (\$2,029,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>6. Home Health Services</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>\$5,804,700</b> <b>3,804,400</b> <b>\$2,000,300</b>	<b>\$0</b> <b>3,500</b> <b>(\$3,500)</b>	<b>\$0</b> <b>3,500</b> <b>(\$3,500)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$3,500 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>3,500</b> <b>(\$3,500)</b>	<b>\$0</b> <b>3,500</b> <b>(\$3,500)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>7. Hospice Services</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>\$111,982,500</b> <b>73,393,200</b> <b>\$38,589,300</b>	<b>\$0</b> <b>67,200</b> <b>(\$67,200)</b>	<b>\$0</b> <b>67,200</b> <b>(\$67,200)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$67,200 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>67,200</b> <b>(\$67,200)</b>	<b>\$0</b> <b>67,200</b> <b>(\$67,200)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>8. Transportation</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>\$23,288,200</b> <b>13,650,500</b> <b>\$9,637,700</b>	<b>\$0</b> <b>12,500</b> <b>(\$12,500)</b>	<b>(\$1,400,000)</b> <b>(905,900)</b> <b>(\$494,100)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$12,500 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>12,500</b> <b>(\$12,500)</b>	<b>\$0</b> <b>12,500</b> <b>(\$12,500)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. Integrated Dual Care Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, reducing line item by \$1,400,000 Gross (\$481,600) to reflect anticipated expenditure level from this line item due to integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>\$0</b> <b>0</b> <b>\$0</b>	<b>(\$1,400,000)</b> <b>(918,400)</b> <b>(\$481,600)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>

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Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>9. Auxiliary Medical Services</b>	<b>Gross</b>	<b>\$7,268,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>4,723,700</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$2,545,100</b>	<b>(\$4,400)</b>	<b>(\$4,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FMAP Adjustment</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Shifts \$4,400 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%.	Federal		4,400	4,400	0	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$4,400)	(\$4,400)	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>10. Dental Services</b>	<b>Gross</b>	<b>\$200,341,500</b>	<b>\$44,840,100</b>	<b>\$21,802,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>130,699,100</b>	<b>29,534,700</b>	<b>14,421,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$69,642,400</b>	<b>\$15,305,400</b>	<b>\$7,380,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FMAP Adjustment</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Shifts \$119,600 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%.	Federal		119,600	119,600	0	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$119,600)	(\$119,600)	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>b. Healthy Kids Dental Expansion</b>	<b>Gross</b>		<b>\$21,802,300</b>	<b>\$21,802,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Adds \$21,802,300 Gross (\$7,500,000 GF/GP) for proposed expansion of Healthy Kids Dental Program for children aged 0-8 years old in Kent, Oakland, and Wayne Counties.	Federal		14,302,300	14,302,300	0	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		\$7,500,000	\$7,500,000	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							
<b>c. Adult Dental Medicaid Enhancement</b>	<b>Gross</b>		<b>\$23,037,800</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Adds \$23,037,800 Gross (\$7,925,000 GF/GP) for proposed enhancement of dental benefit for traditional Medicaid beneficiaries to increase access to dental care effective 7/1/16 (final quarter of FY 2015-16).	Federal		15,112,800	0	0	0	0
<b>House:</b> Includes \$100 placeholder for proposed enhancement.	GF/GP		\$7,925,000	\$100	\$0	\$0	\$0
<b>Senate:</b>							
<b>Conference:</b>							

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>11. Ambulance Services</b>	<b>Gross</b>	\$11,000,000	\$0	\$0	\$0	\$0	\$0
	<b>Federal</b>	7,157,800	6,600	6,600	0	0	0
	<b>GF/GP</b>	\$3,842,200	(\$6,600)	(\$6,600)	\$0	\$0	\$0
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$6,600 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		6,600	6,600	0	0	0
	GF/GP		(\$6,600)	(\$6,600)	\$0	\$0	\$0
<b>12. Long-Term Care Services</b>	<b>Gross</b>	\$1,393,963,800	(\$9,084,100)	\$46,364,700	\$0	\$0	\$0
	<b>Federal</b>	901,568,400	(4,400,000)	31,976,100	0	0	0
	<b>Local</b>	6,618,800	0	0	0	0	0
	<b>Private</b>	2,100,000	0	0	0	0	0
	<b>Merit Awd</b>	64,266,000	0	37,500,000	0	0	0
	<b>Restricted</b>	250,023,800	(187,600)	(187,600)	0	0	0
	<b>GF/GP</b>	\$169,386,800	(\$4,496,500)	(\$22,923,800)	\$0	\$0	\$0
<b>a. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$3,000,000 Gross (\$1,032,000 GF/GP) for inflation, caseload, and utilization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$3,000,000	\$3,000,000	\$0	\$0	\$0
	Federal		1,968,000	1,968,000	0	0	0
	GF/GP		\$1,032,000	\$1,032,000	\$0	\$0	\$0
<b>b. FMAP Adjustment</b> <b>Executive:</b> Shifts \$487,900 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		487,900	487,900	0	0	0
	GF/GP		(\$487,900)	(\$487,900)	\$0	\$0	\$0
<b>c. FMAP Adjustment: Nursing Home QAAP (State Retainer)</b> <b>Executive:</b> Shifts \$306,000 from state restricted nursing home QAAP revenues to GF/GP to reflect impact of FMAP rate change on state retainer. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Restricted		(306,000)	(306,000)	0	0	0
	GF/GP		\$306,000	\$306,000	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. FMAP Adjustment: Nursing Home QAAP (Provider Share)</b> <b>Executive:</b> Shifts \$292,000 from state restricted nursing home QAAP revenues to federal revenues to reflect impact of FMAP rate change on provider share. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		292,000	292,000	0	0	0
	Restricted		(292,000)	(292,000)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Nursing Home QAAP Payment Level Increase</b> <b>Executive:</b> Adds \$1,190,900 Gross (\$0 GF/GP) to recognize increase in anticipated Nursing Home QAAP revenues.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$1,190,900</b>	<b>\$1,190,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		780,500	780,500	0	0	0
	Restricted		410,400	410,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Transfer to MSA for Conflict Free Level of Care Determination</b> <b>Executive:</b> Transfers out \$5,000,000 Gross (\$2,500,000 GF/GP) to the Medical Services Administration line item, to comply with federal CMS requirement for conflict free level of care determination to be performed at a state level rather than by the long-term care facility or program. <b>House:</b> Concurs with Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$5,000,000)</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(2,500,000)	(2,500,000)	0	0	0
	GF/GP		(\$2,500,000)	(\$2,500,000)	\$0	\$0	\$0
<b>g. PACE Program Savings</b> <b>Executive:</b> Includes reduction of \$8,275,000 Gross (\$2,846,600 GF/GP) to reflect savings from continuation and expansion of PACE Program (to which funds are shifted). <b>House:</b> Concurs with Executive but incorporates technical adjustment requested by SBO to shift additional funds for PACE Program for Jackson/Traverse City expansion. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$8,275,000)</b>	<b>(\$9,066,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(5,428,400)	(5,945,600)	0	0	0
	GF/GP		(\$2,846,600)	(\$3,120,400)	\$0	\$0	\$0
<b>i. Offset with Merit Award Trust Fund Revenue</b> <b>House:</b> Offsets \$37,500,000 of GF/GP funds with available Merit Award Trust Fund revenue. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Merit Awd		0	37,500,000	0	0	0
	GF/GP		\$0	(\$37,500,000)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>j. Integrated Dual Care Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, increasing line item by \$56,239,800 Gross (\$19,346,500 GF/GP) to reflect anticipated expenditure level from this line item for integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$56,239,800	\$0	\$0	\$0
	Federal		0	36,893,300	0	0	0
	GF/GP		\$0	\$19,346,500	\$0	\$0	\$0
<b>13. Integrated Care Organization Services</b>	<b>Gross</b>	\$478,495,500	\$0	(\$23,795,400)	\$0	\$0	\$0
	Federal	288,362,300	0	9,656,900	0	0	0
	GF/GP	\$190,133,200	\$0	(\$33,452,300)	\$0	\$0	\$0
<b>a. Integrated Care Dual Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, reducing line item by \$23,795,400 Gross (\$33,452,300 GF/GP) to reflect anticipated expenditure level from this line item for integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	(\$23,795,400)	\$0	\$0	\$0
	Federal		0	9,656,900	0	0	0
	GF/GP		\$0	(\$33,452,300)	\$0	\$0	\$0
<b>14. Medicaid Home- and Community-Based Services Waiver</b>	<b>Gross</b>	\$325,318,000	\$0	\$0	\$0	\$0	\$0
	Federal	214,523,400	196,400	196,400	0	0	0
	GF/GP	\$110,794,600	(\$196,400)	(\$196,400)	\$0	\$0	\$0
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$196,400 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		196,400	196,400	0	0	0
	GF/GP		(\$196,400)	(\$196,400)	\$0	\$0	\$0

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<b>15. Adult Home Help Services</b>	<b>Gross</b>	<b>\$302,440,800</b>	<b>\$0</b>	<b>(\$39,624,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>198,669,500</b>	<b>181,900</b>	<b>(25,811,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$103,771,300</b>	<b>(\$181,900)</b>	<b>(\$13,812,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$181,900 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		181,900	181,900	0	0	0
	GF/GP		(\$181,900)	(\$181,900)	\$0	\$0	\$0
<b>b. Administrative Reimbursement Policy Savings</b> <b>House:</b> Incorporates savings of \$2,300,000 Gross (\$791,200 GF/GP) from proposed administrative Home Help agency provider reimbursement policy change (#1512). <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>(\$2,300,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	(1,508,800)	0	0	0
	GF/GP		\$0	(\$791,200)	\$0	\$0	\$0
<b>c. Integrated Care Dual Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, reducing line item by \$37,324,000 Gross (\$12,839,500 GF/GP) to reflect anticipated expenditure level from this line item for integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>(\$37,324,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	(24,484,500)	0	0	0
	GF/GP		\$0	(\$12,839,500)	\$0	\$0	\$0
<b>16. Personal Care Services</b>	<b>Gross</b>	<b>\$12,237,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>8,020,200</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$4,216,800</b>	<b>(\$7,300)</b>	<b>(\$7,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$7,300 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		7,300	7,300	0	0	0
	GF/GP		(\$7,300)	(\$7,300)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
17. Program of All-Inclusive Care for the Elderly	<b>Gross</b>	\$66,672,600	\$8,275,000	\$9,066,000	\$0	\$0	\$0
	<b>Federal</b>	43,697,300	5,468,400	5,985,600	0	0	0
	<b>GF/GP</b>	\$22,975,300	\$2,806,600	\$3,080,400	\$0	\$0	\$0
<b>a. FMAP Adjustment</b> <b>Executive:</b> Shifts \$40,000 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	<b>Federal</b>		40,000	40,000	0	0	0
	<b>GF/GP</b>		(\$40,000)	(\$40,000)	\$0	\$0	\$0
<b>b. Shift from Long-Term Care Services</b> <b>Executive:</b> Continues PACE program and expands program into Jackson County and Traverse City using savings of \$8,275,000 Gross (\$2,846,600 GF/GP) shifted from Long-Term Care Services line item. <b>House:</b> Concurs with Executive with technical adjustment requested by SBO to fully recognize Jackson/Traverse City expansion. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		\$8,275,000	\$9,066,000	\$0	\$0	\$0
	<b>Federal</b>		5,428,400	5,945,600	0	0	0
	<b>GF/GP</b>		\$2,846,600	\$3,120,400	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>18. Autism Services</b>	<b>Gross</b> Federal GF/GP	<b>\$25,171,800</b> <b>16,497,500</b> <b>\$8,674,300</b>	<b>(\$25,171,800)</b> <b>(16,497,500)</b> <b>(\$8,674,300)</b>	<b>(\$25,171,800)</b> <b>(16,497,500)</b> <b>(\$8,674,300)</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$4,247,500 Gross (\$1,461,100 GF/GP) for inflation, caseload, and utilization based on projected growth in autism services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$4,247,500</b> 2,786,400 \$1,461,100	<b>\$4,247,500</b> 2,786,400 \$1,461,100	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>b. FMAP Adjustment</b> <b>Executive:</b> Shifts \$15,100 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$0</b> 15,100 (\$15,100)	<b>\$0</b> 15,100 (\$15,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>c. Expansion of Services to Individuals Age 0-21</b> <b>Executive:</b> Adds \$7,350,100 Gross (\$2,528,400 GF/GP) to recognize CMS requirement to provide autism services to individuals age 0-21 (currently 18 months to 5 years). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>\$7,350,100</b> 4,821,700 \$2,528,400	<b>\$7,350,100</b> 4,821,700 \$2,528,400	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>d. Transfer to Behavioral Health Services</b> <b>Executive:</b> Transfers full amount of adjusted line item (\$36,769,400 Gross; \$12,648,700 GF/GP) to Behavioral Health Services. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$36,769,400)</b> (24,120,700) (\$12,648,700)	<b>(\$36,769,400)</b> (24,120,700) (\$12,648,700)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>19. Health Plan Services</b> <i>Note: Since 2/11/15, YTD has been reduced by \$4,352,900 Gross (\$1,500,000 GF/GP) under E.O. 2015-5 and by a net \$173,191,500 Gross (\$105,890,500 GF/GP) under HB 4112. The E.O. reduction is continued and annualized under item c.c. below. The large majority of the HB 4112 adjustments are continued under items a, h, q, and t below; other smaller adjustments are not continued.</i>	<b>Gross</b>	<b>\$4,905,539,800</b>	<b>(\$437,624,500)</b>	<b>(\$43,971,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>3,260,843,200</b>	<b>(278,387,100)</b>	<b>(13,958,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local</b>	<b>8,917,500</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>1,117,863,200</b>	<b>247,884,100</b>	<b>55,650,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>RRR</b>	<b>60,900,000</b>	<b>(60,900,000)</b>	<b>(60,900,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$457,015,900</b>	<b>(\$351,921,500)</b>	<b>(\$30,462,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2014-15 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Includes a reduction of \$220,191,500 Gross (\$75,745,900 GF/GP) for inflation, caseload, and utilization based on a projected declining rate in Medical Services of 5.0% from FY 2013-14, continuing a reduction made for FY 2014-15 under HB 4112. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$220,191,500)</b>	<b>(\$220,191,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		(144,445,600)	(144,445,600)	0	0	0
	<b>GF/GP</b>		(\$75,745,900)	(\$75,745,900)	\$0	\$0	\$0
<b>b. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$49,514,400 Gross (\$17,032,900 GF/GP) for inflation, caseload, and utilization based on a projected growth rate in Medical Services of 0.8% from FY 2014-15. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$49,514,400</b>	<b>\$49,514,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		32,481,500	32,481,500	0	0	0
	<b>GF/GP</b>		\$17,032,900	\$17,032,900	\$0	\$0	\$0
<b>c. FMAP Adjustment</b> <b>Executive:</b> Shifts \$2,287,800 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		2,287,800	2,287,800	0	0	0
	<b>GF/GP</b>		(\$2,287,800)	(\$2,287,800)	\$0	\$0	\$0
<b>d. FMAP Adjustment - Certified Public Expenditures (CPE)</b> <b>Executive:</b> Shifts \$43,300 from GF/GP to federal revenues, reflecting impact of an increase in the FMAP rate from 65.54% to 65.60% on Certified Public Expenditures. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		43,300	43,300	0	0	0
	<b>GF/GP</b>		(\$43,300)	(\$43,300)	\$0	\$0	\$0
<b>e. FMAP Adjustment - Hospital QAAP (State Retainer)</b> <b>Executive:</b> Shifts \$174,000 from restricted hospital QAAP revenue to GF/GP, reflecting impact of an increase in the FMAP rate from 65.54% to 65.60% on state retainer. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Restricted</b>		(174,000)	(174,000)	0	0	0
	<b>GF/GP</b>		\$174,000	\$174,000	\$0	\$0	\$0

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<b>f. FMAP Adjustment - Hospital QAAP (Provider Share)</b> <b>Executive:</b> Shifts \$519,800 from restricted hospital QAAP revenue to federal revenue, reflecting impact of an increase in the FMAP rate from 65.54% to 65.60% on provider share. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		519,800	519,800	0	0	0
	Restricted		(519,800)	(519,800)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. FMAP Adjustment - State Psychiatric DSH</b> <b>Executive:</b> Shifts \$60,600 from GF/GP to federal revenue, reflecting impact of an increase in the FMAP rate from 65.54% to 65.60% on State Psychiatric DSH.  <b>House:</b> Incorporates technical adjustment requested by SBO to correctly adjust for FY 2015-16 FMAP rate. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		60,600	0	0	0	0
	Restricted		0	60,600	0	0	0
	GF/GP		(\$60,600)	(\$60,600)	\$0	\$0	\$0
<b>h. FY 2014-15 HMO Specialty Network Access Fee Increase</b> <b>Executive:</b> Adds \$47,000,000 Gross (\$0 GF/GP) to recognize FY 2014-15 HMO Specialty Network Access Fee (SNAF) increase (physical adjustor payments), continuing an increase for FY 2014-15 made under HB 4112. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$47,000,000</b>	<b>\$47,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		30,803,800	30,803,800	0	0	0
	Local		4,700,000	4,700,000	0	0	0
	Restricted		11,496,200	11,496,200	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>i. FY 2015-16 HMO Specialty Network Access Fee Increase</b> <b>Executive:</b> Adds \$10,000,000 Gross (\$0 GF/GP) to recognize FY 2015-16 HMO Specialty Network Access Fee (SNAF) increase (physical adjustor payments). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		6,560,000	6,560,000	0	0	0
	Local		1,000,000	1,000,000	0	0	0
	Restricted		2,440,000	2,440,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>j. Use Tax Adjustments</b> <b>Executive:</b> Adds \$8,098,000 Gross (\$2,785,700 GF/GP) to adjust for collections from 6% use tax on Medicaid managed care organizations. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$8,098,000</b>	<b>\$8,098,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,312,300	5,312,300	0	0	0
	GF/GP		\$2,785,700	\$2,785,700	\$0	\$0	\$0

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<b>k. Replace One-Time RRR Funds</b> <b>Executive:</b> Replaces \$60,900,000 in one-time restricted funds available from Roads and Risks Reserve (RRR) Fund with GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	RRR		(60,900,000)	(60,900,000)	0	0	0
	GF/GP		\$60,900,000	\$60,900,000	\$0	\$0	\$0
<b>I. Actuarial Soundness</b> <b>Executive:</b> Adds \$75,209,900 Gross (\$25,872,200 GF/GP) to increase capitation payments rates for Medicaid health plans 2.0% to comply with federal requirement that rates for managed care entities are actuarially sound. Total actuarial soundness adjustment within the Health Plan Services and Healthy Michigan Plan line items is \$130,177,600 Gross (\$25,872,200 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$75,209,900</b>	<b>\$75,209,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		49,337,700	49,337,700	0	0	0
	GF/GP		\$25,872,200	\$25,872,200	\$0	\$0	\$0
<b>m. Primary Care Rate Increase - Annualize Partial Continuation</b> <b>Executive:</b> Adds \$14,509,600 Gross (\$4,991,300 GF/GP) to annualize costs of 62% continuation of temporary 100% ACA-funded primary care physician reimbursement rate that ended January 1, 2015. Total increase within the Physician Services and Health Plan Services line items is \$24,182,600 Gross (\$8,318,800 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$14,509,600</b>	<b>\$14,509,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		9,518,300	9,518,300	0	0	0
	GF/GP		\$4,991,300	\$4,991,300	\$0	\$0	\$0
<b>n. Primary Care Rate Increase - Remove Federal Authorization</b> <b>Executive:</b> Removes \$30,033,300 in federal revenues to annualize removal of temporary ACA-funded primary care physician reimbursement rate that ended January 1, 2015. Total removal within the Physician Services and Health Plan Services line items is \$39,083,300. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$30,333,300)</b>	<b>(\$30,333,300)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(30,333,300)	(30,333,300)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>o. Transfer in Health Insurer Fee Line</b> <b>Executive:</b> Transfers in \$87,057,500 Gross (\$30,000,000 GF/GP) line item for health insurer fee under federal Affordable Care Act. Line item was created in FY 2014-15 budget. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$87,057,500</b>	<b>\$87,057,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		57,057,500	57,057,500	0	0	0
	GF/GP		\$30,000,000	\$30,000,000	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p><b>p. Medicaid Benefits Trust Fund Revenue Shortfall</b>  <b>Executive:</b> Replaces \$19,500,000 in restricted Medicaid Benefits Trust Fund revenue with GF/GP due to declining tobacco tax revenue.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> (19,500,000) \$19,500,000	<b>\$0</b> (19,500,000) \$19,500,000	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<p><b>q. HICA - Recognize Exchange Revenue</b>  <b>Executive:</b> Replaces \$6,495,600 GF/GP with restricted Health Insurance Claims Assessment (HICA) revenue to recognize increased enrollees on health insurance exchange. An adjustment of a similar amount was made for FY 2014-15 under HB 4112.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> 6,495,600 (\$6,495,600)	<b>\$0</b> 6,495,600 (\$6,495,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<p><b>r. HICA - Proposed Rate Increase</b>  <b>Executive:</b> Replaces \$162,800,000 GF/GP with restricted HICA revenue to reflect estimated increased in revenue under proposed increase in statutory HICA rate from 0.75% to 1.3% effective October 1, 2015.  <b>House:</b> Does not concur with Executive; retains GF/GP funds.  <b>Senate:</b>  <b>Conference:</b></p>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> 162,800,000 (\$162,800,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<p><b>s. HICA - Proposed Removal of Cap</b>  <b>Executive:</b> Replaces \$17,303,000 GF/GP with restricted HICA revenue to reflect proposed removal of statutory cap on combined revenue from HICA and use tax on Medicaid managed care organizations (\$400 million adjusted for medical inflation).  <b>House:</b> Does not concur with Executive; retains GF/GP funds.  <b>Senate:</b>  <b>Conference:</b></p>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> 17,303,000 (\$17,303,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<p><b>t. Increase State Psychiatric DSH Payment</b>  <b>Executive:</b> Replaces \$15,785,100 in GF/GP with restricted revenue from increased federal DSH payments appropriated in the Special Medicaid Reimbursement line item for services provided at state psychiatric hospitals. A similar adjustment was made for FY 2014-15 under HB 4112.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b>  <b>Conference:</b></p>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> 15,785,100 (\$15,785,100)	<b>\$0</b> 15,785,100 (\$15,785,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>u. Eliminate OB/GYN Special Payment</b> <b>Executive:</b> Includes reduction of \$11,027,300 Gross (\$3,793,400 GF/GP), reflecting removal of special hospital payment specific to qualifying rural hospitals for OB/GYN services. <b>House:</b> Does not concur with Executive; retains current-year funding <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP		<b>(\$11,027,300)</b> (7,233,900) (\$3,793,400)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>v. Rural and Sole Community Hospital Conversion to Provider Tax</b> <b>Executive:</b> Shifts \$9,600,000 GF/GP to state restricted hospital QAAP revenues to reflect proposed Conversion of state matching fund sourcing for Rural and Sole Community Hospital Pool payments to provider tax. Total GF/GP offset within Hospital Services and Health Plan Services line items is \$12,000,000. <b>House:</b> Does not concur with Executive proposal, instead reduces line item by \$4,651,200 Gross (\$1,600,000 GF/GP). Total reduction within Hospital Services and Health Plan Services line items is \$5,814,000 Gross (\$2,000,000 GF/GP). This continues the overall level of FY 2014-15 reduction for these payments contained in E.O. 2015-5, but spread over four quarters rather than two quarters, effectively restoring 50% of the reduction. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> 0 9,600,000 (\$9,600,000)	<b>(\$4,651,200)</b> (3,051,200) 0 (\$1,600,000)	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0	<b>\$0</b> 0 0 \$0
<b>w. Rural and Sole Community Hospital Conversion - State Retainer</b> <b>Executive:</b> Shifts \$1,267,200 GF/GP to state restricted hospital QAAP revenues to reflect state retainer under proposed Conversion of state matching fund sourcing for Rural and Sole Community Hospital Pool payments to provider tax. Total GF/GP state retainer within Hospital Services and Health Plan Services line items is \$1,584,000. <b>House:</b> Does not concur with Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> 1,267,200 (\$1,267,200)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>x. GME Conversion to Provider Tax</b> <b>Executive:</b> Shifts \$34,400,000 GF/GP to state restricted hospital QAAP revenues to reflect proposed conversion of state matching fund sourcing for Graduate Medical Education (GME) payments to provider tax. Total GF/GP offset within the Hospital Services and Health Plan Services line items is \$56,100,000. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Restricted GF/GP		<b>\$0</b> 34,400,000 (\$34,400,000)	<b>\$0</b> 34,400,000 (\$34,400,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>y. GME Conversion to Provider Tax - State Retainer</b> <b>Executive:</b> Shifts \$4,540,800 GF/GP to state restricted hospital QAAP revenues to reflect state retainer under proposed conversion of state matching fund sourcing for Graduate Medical Education (GME) payments to provider tax. Total GF/GP state retainer within the Hospital Services and Health Plan Services line items is \$7,405,200. <b>House:</b> Concur with Executive but makes additional technical adjustment to retainer savings of \$0 Gross (additional GF/GP reduction of \$4,928,100). <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	6,252,300	0	0	0
	Restricted		4,540,800	3,216,600	0	0	0
	GF/GP		(\$4,540,800)	(\$9,468,900)	\$0	\$0	\$0
<b>z. Pharmacy Carve-Out</b> <b>Executive:</b> Transfers out \$450,000,000 Gross (\$154,800,000 GF/GP) to the Pharmaceutical Services line item, to reflect proposed carve-out of pharmacy from managed care contracts effective 1/1/16. <b>House:</b> Does not concur with Executive proposed carve-out, but does include assumed savings of \$54,585,800 Gross (\$18,777,500) GF/GP from anticipated pharmaceutical formulary savings. This compares to the Executive proposed reduction of \$48,771,800 Gross (\$16,777,500 GF/GP) in the Pharmaceutical Services line item as part of the proposed carve-out. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$450,000,000)</b>	<b>(\$54,585,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(295,200,000)	(35,808,300)	0	0	0
	GF/GP		(\$154,800,000)	(\$18,777,500)	\$0	\$0	\$0
<b>a.a. Shift MICHild into Managed Care</b> <b>Executive:</b> Transfers in \$54,068,000 Gross (\$351,400 GF/GP) from MICHild Program line item, to reflect proposed inclusion of MICHild and Medicaid in one managed care contract effective 1/1/16. <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$54,068,000</b>	<b>\$54,068,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		51,766,600	51,766,600	0	0	0
	Restricted		1,950,000	1,950,000	0	0	0
	GF/GP		\$351,400	\$351,400	\$0	\$0	\$0
<b>b.b. Assumed Care Coordination Services</b> <b>Executive:</b> Includes reduction of \$15,375,000 Gross (\$5,289,000 GF/GP), reflecting assumed savings from reduced emergency room costs due to better dental access, high utilizers due to new managed care contracts, MICHild efficiencies, and other potential payment reform initiatives. <b>House:</b> Concur with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$15,375,000)</b>	<b>(\$15,375,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(10,086,000)	(10,086,000)	0	0	0
	GF/GP		(\$5,289,000)	(\$5,289,000)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>c.c. Laboratory Services Payment Rate Reduction</b> <b>Executive:</b> Includes reduction of \$31,790,000 Gross (\$10,935,800 GF/GP), reflecting reduction in laboratory service payment rates from Medicare rates to Medicaid fee-for-service rates. This annualizes a reduction made in FY 2014-15 under E.O. 2015-5. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$31,790,000)</b>	<b>(\$31,790,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(20,854,200)	(20,854,200)	0	0	0
	GF/GP		(\$10,935,800)	(\$10,935,800)	\$0	\$0	\$0
<b>d.d. Hospital Capital Cost Reimbursement Savings</b> <b>Executive:</b> Reduces \$24,364,800 Gross (\$8,381,500 GF/GP) to reflect savings from policy change to incorporate managed care expenditure data into hospital capital cost reimbursement formula. Total reduction within the Hospital Services and Health Plan Services line items is \$34,806,800 Gross (\$11,973,500 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$24,364,800)</b>	<b>(\$24,364,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(15,983,300)	(15,983,300)	0	0	0
	GF/GP		(\$8,381,500)	(\$8,381,500)	\$0	\$0	\$0
<b>e.e. Integrated Dual Care Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, reducing line item by \$8,136,800 Gross (\$2,799,100 GF/GP) to reflect anticipated expenditure level from this line item for integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>(\$8,136,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	(5,337,700)	0	0	0
	GF/GP		\$0	(\$2,799,100)	\$0	\$0	\$0

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Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>20. Health Insurer Fee Reserve Fund</b>	<b>Gross</b>	<b>\$87,057,500</b>	<b>(\$87,057,500)</b>	<b>(\$87,057,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>57,057,500</b>	<b>(57,057,500)</b>	<b>(57,057,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$30,000,000</b>	<b>(\$30,000,000)</b>	<b>(\$30,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Transfer to Health Plan Services Line Item</b> <b>Executive:</b> Transfers \$87,057,500 Gross (\$30,000,000 GF/GP) for health insurer fee under federal Affordable Care Act to Health Plan Services line item. Line item was created in FY 2014-15 budget as reserve fund, with conditions for expenditure that have now been met. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$87,057,500)</b>	<b>(\$87,057,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(57,057,500)	(57,057,500)	0	0	0
	GF/GP		(\$30,000,000)	(\$30,000,000)	\$0	\$0	\$0
<b>21. MICHild Program</b>	<b>Gross</b>	<b>\$71,220,100</b>	<b>(\$53,197,500)</b>	<b>(\$53,197,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>52,285,300</b>	<b>(35,029,800)</b>	<b>(35,029,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>2,600,000</b>	<b>(1,950,000)</b>	<b>(1,950,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$16,334,800</b>	<b>(\$16,217,700)</b>	<b>(\$16,217,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$870,500 Gross (\$9,400 GF/GP) for inflation, caseload, and utilization based on a projected growth from FY 2014-15. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$870,500</b>	<b>\$870,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		861,100	861,100	0	0	0
	GF/GP		\$9,400	\$9,400	\$0	\$0	\$0
<b>b. SCHIP FMAP Adjustment</b> <b>Executive:</b> Shifts \$15,875,700 from GF/GP to federal revenues, reflecting an increase in the State Children's Health Insurance Program (SCHIP) FMAP rate from 75.88% to 98.92%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		15,875,700	15,875,700	0	0	0
	GF/GP		(\$15,875,700)	(\$15,875,700)	\$0	\$0	\$0
<b>c. Shift MICHild Contracts into Medicaid Managed Care</b> <b>Executive:</b> Transfers out \$54,068,000 Gross (\$351,400 GF/GP) to Health Plan Services line item, to reflect proposed inclusion of MICHild program in Medicaid managed care contracts effective 1/1/16. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$54,068,000)</b>	<b>(\$54,068,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(51,766,600)	(51,766,600)	0	0	0
	Restricted		(1,950,000)	(1,950,000)	0	0	0
	GF/GP		(\$351,400)	(\$351,400)	\$0	\$0	\$0

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Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>22. Special Indigent Care Payments</b>	<b>Gross</b>	<b>\$10,000,000</b>	<b>(\$10,000,000)</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>6,554,000</b>	<b>(6,554,000)</b>	<b>(6,554,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local</b>	<b>3,446,000</b>	<b>(3,446,000)</b>	<b>(3,446,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Eliminate Indigent Care Agreement DSH</b> <b>Executive:</b> Eliminates remaining funding of \$10,000,000 Gross (\$0 GF/GP) for county health plans based on assumption Healthy Michigan Plan will replace those services. (Line item was reduced from \$95.7 million in FY 2013-14 to \$10.0 million in FY 2014-15.) <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>(\$10,000,000)</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>(6,554,000)</b>	<b>(6,554,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local</b>		<b>(3,446,000)</b>	<b>(3,446,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>23. Federal Medicare Pharmaceutical Program</b>	<b>Gross</b>	<b>\$150,883,900</b>	<b>\$9,411,500</b>	<b>\$47,927,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>	<b>\$150,883,900</b>	<b>\$9,411,500</b>	<b>\$47,927,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$9,411,500 GF/GP for inflation, caseload, and utilization based on a projected growth from FY 2014-15. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$9,411,500</b>	<b>\$9,411,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>		<b>\$9,411,500</b>	<b>\$9,411,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>b. Integrated Care Dual Demonstration</b> <b>House:</b> Incorporates technical adjustment requested by SBO, increasing line item by \$38,516,400 GF/GP to reflect anticipated expenditure level from this line item for integrated care dual demonstration projects. Offsetting adjustment are made to various other line items. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$38,516,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>		<b>0</b>	<b>38,516,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24. Maternal and Child Health</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>	<b>\$20,279,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>20,279,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local</b>						
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>25. Healthy Michigan Plan</b>	<b>Gross</b> Federal GF/GP	<b>\$2,376,690,900</b> <b>2,376,690,900</b> <b>\$0</b>	<b>\$838,886,700</b> <b>838,886,700</b> <b>\$0</b>	<b>\$838,886,700</b> <b>838,886,700</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. FY 2014-15 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$371,693,600 Gross (\$0 GF/GP) for inflation, caseload, and utilization based on projected growth in Healthy Michigan Plan caseload of 2.8% from FY 2013-14 (decline of 3.8% for behavioral health services). <b>House:</b> Concurs with Executive (and includes this adjustment in an FY 2014-15 supplemental appropriation section of the bill). <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP	<b>\$371,693,600</b> <b>371,693,600</b> <b>\$0</b>	<b>\$371,693,600</b> <b>371,693,600</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	
<b>b. FY 2015-16 Inflation, Caseload and Utilization Adjustment</b> <b>Executive:</b> Adds \$412,225,400 Gross (\$0 GF/GP) for inflation, caseload, and utilization based on projected growth in Healthy Michigan Plan caseload of 3.0% from FY 2014-15 (16.1% increase for behavioral health services). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP	<b>\$412,225,400</b> <b>412,225,400</b> <b>\$0</b>	<b>\$412,225,400</b> <b>412,225,400</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	
<b>c. Actuarial Soundness</b> <b>Executive:</b> Adds \$54,967,700 in federal revenue to increase capitation payments rates for Medicaid health plans 2.0% to comply with federal requirement that rates for managed care entities are actuarially sound. Total actuarial soundness adjustment within the Health Plan Services and Healthy Michigan Plan line items is \$130,177,600 Gross (\$25,872,200 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b> Federal GF/GP	<b>\$54,967,700</b> <b>54,967,700</b> <b>\$0</b>	<b>\$54,967,700</b> <b>54,967,700</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	
<b>26. School-Based Services</b>	<b>Gross</b> Federal GF/GP	<b>\$112,102,700</b> <b>112,102,700</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	<b>\$0</b> <b>0</b> <b>\$0</b>	

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>27. Special Medicaid Reimbursement</b> <i>Note: Since 2/11/15, YTD has been increased by \$47,362,600 Gross (\$0 GF/GP) under HB 4112. This increase is continued under items a, c, and g below.</i>	<b>Gross</b>	<b>\$321,831,500</b>	<b>\$67,060,200</b>	<b>\$67,060,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>210,929,000</b>	<b>44,183,100</b>	<b>44,388,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Local</b>	<b>11,600,900</b>	<b>2,850,300</b>	<b>2,827,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>98,914,900</b>	<b>20,026,800</b>	<b>19,843,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$386,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. FY 2014-15 Physician Adjustor Increase</b> <b>Executive:</b> Adds \$19,000,000 Gross (\$0 GF/GP) to recognize FY 2014-15 physician adjustor increase, continuing an increase made for FY 2014-15 under HB 4112.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$19,000,000</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		12,452,600	12,452,600	0	0	0
	Local		589,300	589,300	0	0	0
	Restricted		5,958,100	5,958,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. FY 2015-16 Physician Adjustor Increase</b> <b>Executive:</b> Adds \$18,500,000 Gross (\$0 GF/GP) to recognize FY 2015-16 physician adjustor increase.  <b>House:</b> Concurs with Executive but incorporates technical adjustment requested by SBO to adjust fund sourcing to reflect FY 2015-16 FMAP rate and correct for excess federal funds in base. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$18,500,000</b>	<b>\$18,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		12,136,000	12,268,500	0	0	0
	Local		572,800	560,900	0	0	0
	Restricted		5,791,200	5,670,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. FY 2014-15 Dental Adjustor Increase</b> <b>Executive:</b> Adds \$4,300,000 Gross (\$0 GF/GP) to recognize FY 2014-15 dental adjustor increase, continuing an increase made for FY 2014-15 under HB 4112. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$4,300,000</b>	<b>\$4,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,818,200	2,818,200	0	0	0
	Local		1,481,800	1,481,800	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. FY 2015-16 Dental Adjustor Increase</b> <b>Executive:</b> Adds \$600,000 Gross (\$0 GF/GP) to recognize FY 2014-15 dental adjustor increase. <b>House:</b> Concurs with Executive but incorporates technical adjustment requested by SBO to adjust fund sourcing to reflect FY 2015-16 FMAP rate. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		393,600	404,600	0	0	0
	Local		206,400	195,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Kevin Koorstra and Kyle I. Jen Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date (2/11/2015)	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>e. Poison Control Match Change: FMAP to SCHIP</b> <b>Executive:</b> Adds \$287,100 Gross (\$0 GF/GP) to reflect impact of federal match change on poison control payment from FMAP match rate of 65.54% to SCHIP match rate of 75.88%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$287,100</b>	<b>\$287,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		287,100	287,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Poison Control Match Change: SCHIP Increase</b> <b>Executive:</b> Adds \$310,500 Gross (\$0 GF/GP) to reflect impact of increase in federal SCHIP match increase from 75.88% to 98.92% on poison control payment. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$310,500</b>	<b>\$310,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		310,500	310,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. State Psychiatric DSH Payment</b> <b>Executive:</b> Adds \$24,062,600 Gross (\$0 GF/GP) to reflect increase in state psychiatric DSH payment, continuing an increase made for FY 2014-15 under HB 4112. Federal funds are then used to offset a like amount of GF/GP in the Health Plan Services line item. <b>House:</b> Concurs with Executive but incorporates technical adjustment requested by SBO, offsetting \$60,600 in restricted funds with the same amount of federal funds to reflect FY 2015-16 FMAP rate. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$24,062,600</b>	<b>\$24,062,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		15,785,100	15,845,700	0	0	0
	Restricted		8,277,500	8,216,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>h. Technical Adjustment: Bronson/MSU</b> <b>House:</b> Incorporates technical adjustment requested by SBO to reflect FY 2015-16 FMAP rate for Bronson/MSU payments. <b>Senate:</b> <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	1,700	0	0	0
	Restricted		0	(1,700)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	<b>Gross</b>	<b>\$13,422,658,600</b>	<b>\$695,425,900</b>	<b>\$669,487,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	9,656,901,100	749,376,000	742,701,900	0	0	0
	Local	30,583,200	5,104,300	5,081,400	0	0	0
	Private	2,100,000	0	0	0	0	0
	Merit Awd	64,266,000	0	37,500,000	0	0	0
	Restricted	1,814,320,300	291,066,400	95,097,500	0	0	0
	RRR	60,900,000	(60,900,000)	(60,900,000)	0	0	0
	GF/GP	\$1,793,588,000	(\$289,220,800)	(\$149,993,300)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

	Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY 2014-2015 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey Phone: 373-8080</b>							
<b>Sec. 119. INFORMATION TECHNOLOGY</b>							
<b>1. Information Technology Services and Projects</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,002,700	(\$44,600)	(\$287,600)	\$0	\$0	\$0
	Federal	22,859,400	(27,600)	(27,600)	0	0	0
	Restricted	1,988,000	(2,200)	(2,200)	0	0	0
	GF/GP	\$12,155,300	(\$14,800)	(\$257,800)	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides net reduction of \$44,600 for economics adjustments for positions supported by this line item: increases of \$130,800 for salary and wage adjustments (net 1.5% cost adjustment; YTD includes 1/2% lump sum payment cost) and \$51,100 for insurance, and reductions of \$67,000 for retirement and \$159,500 for other post-employment benefits.	Gross		(\$44,600)	(\$44,600)	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.	Federal		(27,600)	(27,600)	0	0	0
<b>Senate:</b>	Restricted		(2,200)	(2,200)	0	0	0
<b>Conference:</b>	GF/GP		(\$14,800)	(\$14,800)	\$0	\$0	\$0
<b>b. Reduction to Recognize DCH/DHS Merger Savings</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> Includes \$243,000 GF/GP assumed savings (2% GF/GP) from centralized department information systems functions from the merger of the Department with Department of Human Services, as proposed in Executive Order 2015-4, effective April 10, 2015.	Gross		\$0	(\$243,000)	\$0	\$0	\$0
<b>Senate:</b>	GF/GP		\$0	(\$243,000)	\$0	\$0	\$0
<b>Conference:</b>							
<b>2. Michigan Medicaid Information System</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,201,100	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.	Federal	22,621,000	0	0	0	0	0
<b>House:</b> Concurs with the Executive.	Private	20,000,000	0	0	0	0	0
<b>Senate:</b>	GF/GP	\$7,580,100	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>							
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$87,203,800	(\$44,600)	(\$287,600)	\$0	\$0	\$0
	Federal	45,480,400	(27,600)	(27,600)	0	0	0
	Private	20,000,000	0	0	0	0	0
	Restricted	1,988,000	(2,200)	(2,200)	0	0	0
	GF/GP	\$19,735,400	(\$14,800)	(\$257,800)	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey and Kevin Koorstra Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Sec. 120. ONE-TIME BASIS ONLY APPROPRIATIONS</b>								
<b>1. University Autism Programs</b>  <i>Note: Since 2/11/15, YTD appropriation has been modified with a shift of \$3.0 million from GF/GP to state restricted Autism Coverage Fund as source of funds, in Enrolled HB 4112.</i>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	<b>0.0</b> <b>\$7,000,000</b> <b>4,000,000</b> <b>\$3,000,000</b>	<b>0.0</b> <b>(\$4,500,000)</b> <b>(4,000,000)</b> <b>(\$500,000)</b>	<b>0.0</b> <b>(\$6,999,900)</b> <b>(4,000,000)</b> <b>(\$2,999,900)</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Reduce One-Time University Autism Program Funding</b> <b>Executive:</b> Provides one-time funding of \$2.5 million GF/GP for university autism programs related to education and development of autism service providers, which is a reduction from \$7.0 million of one-time funding in FY 2014-15. Related boilerplate Section 1902 is modified. See also related ongoing funding of \$500,000 in Behavioral Health Administration line item for Eastern Michigan University, which is recommended to be eliminated. <b>House:</b> Eliminates \$6,999,900 of funding, leaving a \$100 placeholder. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	    	<b>0.0</b> <b>(\$4,500,000)</b> <b>(4,000,000)</b> <b>(\$500,000)</b>	<b>0.0</b> <b>(\$6,999,900)</b> <b>(4,000,000)</b> <b>(\$2,999,900)</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>2. Autism Family Assistance Services</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	<b>0.0</b> <b>\$1,500,000</b> <b>1,500,000</b> <b>\$0</b>	<b>0.0</b> <b>(\$1,500,000)</b> <b>(1,500,000)</b> <b>\$0</b>	<b>0.0</b> <b>(\$1,500,000)</b> <b>(1,500,000)</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Eliminate One-Time Appropriation</b> <b>Executive:</b> Eliminates one-time funding of \$1.5 million from the state restricted Autism Coverage Fund to the Autism Alliance to help guide families in choosing autism treatment and services, first funded in FY 2014-15, and eliminates related language in boilerplate Section 1902. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Restricted</b> <b>GF/GP</b>	    	<b>0.0</b> <b>(\$1,500,000)</b> <b>(1,500,000)</b> <b>\$0</b>	<b>0.0</b> <b>(\$1,500,000)</b> <b>(1,500,000)</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>3. Pay for Success Contracts</b> <b>Executive:</b> Recommends no changes. <i>Note: Since 2/11/15, YTD appropriation has been eliminated by E.O. 2015-5, so the Executive Recommendation effectively moves the funding forward to FY 2015-16.</i> <b>House:</b> Eliminates \$1,499,900 in funding, leaving a \$100 placeholder. <b>Senate:</b> <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>GF/GP</b>	<b>0.0</b> <b>\$1,500,000</b> <b>\$1,500,000</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>(\$1,499,900)</b> <b>(\$1,499,900)</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey and Kevin Koorstra Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4.	<b>Bone Marrow Transplant Registry</b>	FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
	<b>a. Eliminate One-Time Appropriation</b> <b>Executive:</b> Eliminates one-time funding of \$250,000 GF/GP for tissue typing expenses associated with a bone marrow donor registry "Be the Match" program, allocated to Michigan Blood, a nonprofit blood bank, and eliminates related boilerplate Section 1905. <b>House:</b> Concurs with the Executive. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP	0.0 (\$250,000) (\$250,000)	0.0 (\$250,000) (\$250,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5.	<b>Child and Adolescent Health Services</b>	FTE Gross GF/GP	0.0 \$2,000,000 \$2,000,000	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$1,999,900) (\$1,999,900)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
	<b>a. Eliminate One-Time Appropriation</b> <b>Executive:</b> Eliminates one-time funding of \$2.0 million GF/GP for a child and adolescent health services pilot program for in-school nursing and behavioral health care provided by mobile health professional teams working from a hub site. <b>House:</b> Eliminates \$1,999,900 in funding, leaving a \$100 placeholder. <b>Senate:</b> <b>Conference:</b>	FTE Gross GF/GP	0.0 (\$2,000,000) (\$2,000,000)	0.0 (\$1,999,900) (\$1,999,900)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
6.	<b>Mental Health Commission Recommendations</b>	FTE Gross Federal GF/GP	0.0 \$8,962,500 3,962,500 \$5,000,000	0.0 (\$7,462,500) (3,962,500) (\$3,500,000)	0.0 (\$7,462,500) (3,962,500) (\$3,500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	<i>Note: Since 2/11/15, YTD has been reduced by \$2.9 million GF/GP under E.O. 2015-5.</i>							
	<b>a. Reduce One-Time Appropriation</b> <b>Executive:</b> Reduces one-time appropriations to implement Mental Health and Wellness Commission recommendations to \$1.5 million GF/GP. Funding is scheduled to support coordinated trauma response and to partially backfill E.O. 2015-5 reductions. <b>House:</b> Concurs with Executive <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 (\$7,462,500) (3,962,500) (\$3,500,000)	0.0 (\$7,462,500) (3,962,500) (\$3,500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey and Kevin Koorstra Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>7.</b>	<b>Dental Clinic Program</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,092,300	(\$4,092,300)	(\$4,092,200)	\$0	\$0	\$0
		GF/GP	\$4,092,300	(\$4,092,300)	(\$4,092,200)	\$0	\$0	\$0
	<b>a. Eliminate One-Time Appropriation</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Executive:</b> Eliminates one-time appropriation for University of Detroit Dental program. Prior to FY 2014-15, funding for this program was provided through the disproportionate share hospital (DSH) pool with federal and local funds.	Gross		(\$4,092,300)	(\$4,092,200)	\$0	\$0	\$0
	<b>House:</b> Inserts \$100 placeholder.	Federal		0	0	0	0	0
	<b>Senate:</b>	GF/GP		(\$4,092,300)	(\$4,092,200)	\$0	\$0	\$0
	<b>Conference:</b>							
<b>8.</b>	<b>Healthy Kids Dental Computer Project</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,000,000	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0
		Federal	2,700,000	(2,700,000)	(2,700,000)	0	0	0
		GF/GP	\$300,000	(\$300,000)	(\$300,000)	\$0	\$0	\$0
	<b>a. Eliminate One-Time Appropriation</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Executive:</b> Eliminates one-time appropriation for information technology modifications to allow Healthy Kids Dental program to be expanded by zip code.	Gross		(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0
	<b>House:</b> Concurs with Executive.	Federal		(2,700,000)	(2,700,000)	0	0	0
	<b>Senate:</b>	GF/GP		(\$300,000)	(\$300,000)	\$0	\$0	\$0
	<b>Conference:</b>							
<b>9.</b>	<b>Statewide Trauma System</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,300,000	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$0
	<i>Note: Since 2/11/15, YTD appropriation has been shifted from GF/GP funding to Crime Victim Right's Fund as source of funds, in Enrolled HB 4112.</i>	GF/GP	\$1,300,000	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$0
	<b>a. Eliminate One-Time Appropriation</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Executive:</b> Eliminates one-time funding of \$1.3 million GF/GP for the statewide trauma system, and eliminates related boilerplate Section 1904.	Gross		(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$0
	<b>House:</b> Concurs with the Executive.	GF/GP		(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$0
	<b>Senate:</b>							
	<b>Conference:</b>							

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey and Kevin Koorstra Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>10. Senior Olympics</b>	FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Eliminate One-Time Appropriation</b> Executive: Eliminates one-time funding of \$100,000 GF/GP for the Senior Olympics. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>NEW Drug Policy Initiatives</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Drug Policy Initiatives</b> Executive: Provides \$1.5 million GF/GP to support a new initiative for prescription drug abuse prevention and treatment. Funding is targeted to reduce prescription drug abuse and to support those seeking recovery. House: Inserts \$100 placeholder. Senate: Conference:	FTE Gross GF/GP		0.0 \$1,500,000 \$1,500,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>NEW Hospice Services</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Hospice Services</b> House: Inserts \$100 placeholder.  Senate: Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL</b>	FTE Gross Federal Restricted GF/GP	0.0 \$29,704,800 6,662,500 5,500,000 \$17,542,300	0.0 (\$22,704,800) (6,662,500) (5,500,000) (\$10,542,300)	0.0 (\$28,204,200) (6,662,500) (5,500,000) (\$16,041,700)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0