



DEPARTMENT OF COMMUNITY HEALTH FY 2015-16 FINAL DECISION DOCUMENT PART 1 APPROPRIATIONS

As Enacted, Public Act 84 of 2015, Article X (Senate Bill 133)
(Department of Health and Human Services)

HOUSE APPROPRIATIONS SUBCOMMITTEE ON COMMUNITY HEALTH

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Kevin Koorstra, Senior Fiscal Analyst

October 1, 2015

"DHHS Conference/Enacted" reflects Community Health decisions as included in the budget for the new Department of Health and Human Services (DHHS), created from DCH Conference Report for Senate Bill 118 and Department of Human Services (DHS) Conference Report for Senate Bill 124, and additional DHHS Conference Report (Senate Bill 133) changes; DHHS was created under Executive Order 2015-4, effective April 2015.

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
Sec. 102. DEPARTMENTWIDE ADMINISTRATION - DHHS Omnibus Conference: Funding and FTEs merged with DHS Departmentwide Administration unit into a new DHHS Departmentwide Administration unit (see HFA DHS Decision Document for additional DHHS Departmentwide Administration unit detail) .								
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0	(6.0)
	Gross	\$724,700	\$10,800	(\$339,200)	\$10,800	\$10,800	\$10,800	(\$724,700)
	GF/GP	\$724,700	\$10,800	(\$339,200)	\$10,800	\$10,800	\$10,800	(\$724,700)
a. Economics - Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: 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).	Gross		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
House: Concurs with the Executive.	GF/GP		\$10,800	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. House - Reduction to Recognize DCH/DHS Merger Savings	FTE		0.0	0.0	0.0	0.0	0.0	0.0
House: Includes \$350,000 GF/GP assumed savings from the merger of the department with Department of Human Svices, as proposed in Executive Order 2015-4, effective April 10, 2015.	Gross		\$0	(\$350,000)	\$0	\$0	\$0	\$0
Senate: Does not include.	GF/GP		\$0	(\$350,000)	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate.								
c. DHHS Omnibus Conference - Merge Into DHHS Departmentwide	FTE		0.0	0.0	0.0	0.0	0.0	(6.0)
DHHS Omnibus Conference: Merge DCH and DHS Departmentwide Administration appropriation units into one for new DHHS established by EO 2015-4; transfer out funding and 3.0 FTEs to DHHS Director and Other Unclassified line item to consolidate similar DCH and DHS line items; 3.0 unclassified FTEs are eliminated due to the merger.	Gross		\$0	\$0	\$0	\$0	\$0	(\$735,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0	(\$735,500)
2. Departmental Administration and Management	FTE	180.7	0.0	0.0	0.0	0.0	0.0	(180.7)
	Gross	\$27,088,800	\$960,700	(\$689,300)	\$930,700	\$960,700	\$960,700	(\$27,088,800)
	Federal	10,061,100	488,800	488,800	488,800	488,800	488,800	(10,061,100)
	Restricted	669,700	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(669,700)
	GF/GP	\$16,358,000	\$473,600	(\$1,176,400)	\$443,600	\$473,600	\$473,600	(\$16,358,000)
a. Administrative Hearing System Costs - Rent and Info. Tech.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: 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.	Gross		\$139,400	\$139,400	\$139,400	\$139,400	\$139,400	\$139,400
House: Concurs with the Executive.	Federal		69,700	69,700	69,700	69,700	69,700	69,700
Senate: Concurs with the Executive.	GF/GP		\$69,700	\$69,700	\$69,700	\$69,700	\$69,700	\$69,700
Conference: Concurs with the House and Senate.								

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					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
b. Administrative Hearing System Costs - Transfer from LARA Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$900,000 450,000 \$450,000	0.0 \$900,000 450,000 \$450,000	0.0 \$900,000 450,000 \$450,000	0.0 \$900,000 450,000 \$450,000	0.0 \$900,000 450,000 \$450,000	
c. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal Restricted GF/GP		0.0 (\$68,600) (25,800) (1,700) (\$41,100)	0.0 (\$68,600) (25,800) (1,700) (\$41,100)	0.0 (\$68,600) (25,800) (1,700) (\$41,100)	0.0 (\$68,600) (25,800) (1,700) (\$41,100)	0.0 (\$68,600) (25,800) (1,700) (\$41,100)	
d. Economics - MI Administrative Hearing System Staff Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$10,100) (5,100) (\$5,000)	0.0 (\$10,100) (5,100) (\$5,000)	0.0 (\$10,100) (5,100) (\$5,000)	0.0 (\$10,100) (5,100) (\$5,000)	0.0 (\$10,100) (5,100) (\$5,000)	
e. House - Reduction to Recognize DCH/DHS Merger Savings House: 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. Senate: Does not include. Conference: Concurs with the Senate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$1,650,000) (\$1,650,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY2014-2015 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	DHHS CONF/ENACTED
<p>f. Senate - GF/GP Reduction Based on FY 2013-14 Lapse Senate: Reduces administrative funding by \$30,000 GF/GP based on lapse at FY 2013-14 year end. This is one of a group of 7 reductions across administrative line items in the budget based on FY 2013-14 GF/GP funding lapses. House: Does not include. Conference: Concurs with the House.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$30,000) (\$30,000)	0.0 \$0 \$0	0.0 \$0 \$0
<p>g. DHHS Omnibus Conference - Merge Into DHHS Departmentwide DHHS Omnibus Conference: Merge DCH and DHS Departmentwide Administration appropriation units into one for new DHHS established by EO 2015-4; transfer out funding and FTEs to DHHS to consolidate similar DCH and DHS administrative line items as follows: \$25,595,600 Gross (\$15,658,100 GF/GP) and 180.7 FTEs to the DHHS Departmental Administration and Management line item, and \$2,453,900 Gross (\$1,173,500 GF/GP) to the DHHS Administrative Hearings line item.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	(180.7) (\$28,049,500) (10,549,900) (668,000) (\$16,831,600)
<p>3. Worker's Compensation Program</p>	FTE Gross GF/GP	0.0 \$5,000,500 \$5,000,500	0.0 \$205,200 \$205,200	0.0 \$205,200 \$205,200	0.0 \$205,200 \$205,200	0.0 \$205,200 \$205,200	0.0 (\$5,000,500) (\$5,000,500)
<p>a. Economics - Worker's Compensation Adjustment Executive: Increases funding for worker's compensation claims against DCH by \$205,200 GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross GF/GP		0.0 \$205,200 \$205,200	0.0 \$205,200 \$205,200	0.0 \$205,200 \$205,200	0.0 \$205,200 \$205,200	0.0 \$205,200 \$205,200
<p>b. DHHS Omnibus Conference - Merge Into DHHS Departmentwide DHHS Omnibus Conference: Merge DCH and DHS Departmentwide Administration appropriation units into one for new DHHS established by EO 2015-4; transfer out funding to DHHS Worker's Compensation Program line item to consolidate similar DCH and DHS line items.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$5,205,700) (\$5,205,700)

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					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
4. Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$10,268,900	\$333,600	\$333,600	\$333,600	\$333,600	\$333,600	(\$10,268,900)
	Federal	2,369,600	137,900	137,900	137,900	137,900	137,900	(2,369,600)
	Private	35,200	0	0	0	0	0	(35,200)
	Restricted	160,100	6,400	6,400	6,400	6,400	6,400	(160,100)
	GF/GP	\$7,704,000	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300	(\$7,704,000)
a. Economics - Rent Executive: Increases funding by \$173,500 Gross (\$69,200 GF/GP) for rental space in privately-owned buildings. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$173,500	\$173,500	\$173,500	\$173,500	\$173,500	\$173,500
	Federal		104,300	104,300	104,300	104,300	104,300	104,300
	GF/GP		\$69,200	\$69,200	\$69,200	\$69,200	\$69,200	\$69,200
b. Economics - Building Occupancy Charges Executive: Increases funding by \$160,100 Gross (\$120,100 GF/GP) for payments to DTMB for rent, security and operating costs of state-owned buildings. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$160,100	\$160,100	\$160,100	\$160,100	\$160,100	\$160,100
	Federal		33,600	33,600	33,600	33,600	33,600	33,600
	Restricted		6,400	6,400	6,400	6,400	6,400	6,400
	GF/GP		\$120,100	\$120,100	\$120,100	\$120,100	\$120,100	\$120,100
c. DHHS Omnibus Conference - Merge Into DHHS Departmentwide DHHS Omnibus Conference: Merge DCH and DHS Departmentwide Administration appropriation units into one for new DHHS established by EO 2015-4; transfer out funding to DHHS Rent and State Office Facilities line item to consolidate similar DCH and DHS line items.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	(\$10,602,500)
	Federal		0	0	0	0	0	(2,507,500)
	Private		0	0	0	0	0	(35,200)
	Restricted		0	0	0	0	0	(166,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0	(\$7,893,300)

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				DHHS
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED
5. Developmental Disabilities Council and Projects		FTE	10.0	0.0	0.0	0.0	0.0	(10.0)
		Gross	\$3,042,200	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,042,200)
		Federal	3,042,200	(3,300)	(3,300)	(3,300)	(3,300)	(3,042,200)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$3,300)	(\$3,300)	(\$3,300)
		Federal		(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. DHHS Omnibus Conference - Merge Into DHHS Departmentwide DHHS Omnibus Conference: Merge DCH and DHS Departmentwide Administration appropriation units into one for new DHHS established by EO 2015-4; transfer out funding and FTEs to DHHS Developmental Disabilities Council and Projects line item.		FTE		0.0	0.0	0.0	0.0	(10.0)
		Gross		\$0	\$0	\$0	\$0	(\$3,038,900)
		Federal		0	0	0	0	(3,038,900)
		GF/GP		\$0	\$0	\$0	\$0	\$0
6. Human Trafficking Intervention Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)
House: Concurs with the Executive.		GF/GP	\$200,000	\$0	\$0	\$0	\$0	(\$200,000)
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
a. DHHS Omnibus Conference - Move Line Item to Health Policy Unit DHHS Omnibus Conference: Merge DCH and DHS Departmentwide Administration appropriation units into one for new DHHS established by EO 2015-4; transfer Human Trafficking Intervention Services line item out of out Departmentwide Administration appropriation unit and into Health Policy appropriation unit, retaining as a separate line item.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	(\$200,000)
		GF/GP		\$0	\$0	\$0	\$0	(\$200,000)
DEPARTMENTWIDE ADMINISTRATION TOTAL		FTE	196.7	0.0	0.0	0.0	0.0	(196.7)
		Gross	\$46,325,100	\$1,507,000	(\$493,000)	\$1,477,000	\$1,507,000	(\$46,325,100)
		Federal	15,472,900	623,400	623,400	623,400	623,400	(15,472,900)
		Private	35,200	0	0	0	0	(35,200)
		Restricted	829,800	4,700	4,700	4,700	4,700	(829,800)
		GF/GP	\$29,987,200	\$878,900	(\$1,121,100)	\$848,900	\$878,900	(\$29,987,200)

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
Sec. 103. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS - DHHS Omnibus Conference: Renumbers to Sec. 110.								
1. Behavioral Health Program Administration <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 Gross Federal TANF Private GF/GP	102.0 \$59,172,900 31,095,000 180,500 1,000,000 \$26,897,400	3.0 \$6,451,600 3,768,200 0 0 \$2,683,400	3.0 \$4,179,700 2,348,700 0 0 \$1,831,000	3.0 (\$12,079,700) (7,696,100) 0 0 (\$4,383,600)	3.0 \$2,701,600 1,425,200 0 0 \$1,276,400	3.0 \$2,701,600 1,425,200 0 0 \$1,276,400	
a. Juvenile Justice Position Executive: Adds FTE for Juvenile Justice position for Mental Health and Wellness Commission Programming. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	1.0 \$0 \$0	
b. Federal Race to the Top Funding Executive: Increases 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		1.0 \$340,000 340,000 \$0	1.0 \$340,000 340,000 \$0	1.0 \$340,000 340,000 \$0	1.0 \$340,000 340,000 \$0	1.0 \$340,000 340,000 \$0	
c. Data Analytics Transfer Executive: Transfers 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 \$650,000 325,000 \$325,000	0.0 \$650,000 325,000 \$325,000	0.0 \$650,000 325,000 \$325,000	0.0 \$650,000 325,000 \$325,000	0.0 \$650,000 325,000 \$325,000	
d. Mental Health Jail Diversion Executive: Transfers in funding from Department of Corrections for mental health jail diversion and transitioning services. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	
e. EMU Autism Elimination Executive: Eliminates ongoing funding provided to Eastern Michigan University for education and development of autism service providers. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	

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	DHHS CONF/ENACTED
f. Mental Health and Wellness Commission Executive: 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. House: Provides \$2.7 million instead of \$5.0 million. Senate: Provides \$1.25 million instead of \$5.0 million. Conference: Concurs with the Senate.		FTE Gross Federal GF/GP		1.0 \$5,000,000 3,124,000 \$1,876,000	1.0 \$2,728,100 1,704,500 \$1,023,600	1.0 \$1,250,000 781,000 \$469,000	1.0 \$1,250,000 781,000 \$469,000	1.0 \$1,250,000 781,000 \$469,000
g. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Federal GF/GP		0.0 (\$38,400) (20,800) (\$17,600)	0.0 (\$38,400) (20,800) (\$17,600)	0.0 (\$38,400) (20,800) (\$17,600)	0.0 (\$38,400) (20,800) (\$17,600)	0.0 (\$38,400) (20,800) (\$17,600)
h. Mental Health and Wellness Commission Reduction Senate: Reduces \$13.8 million Gross (\$4.7 million GF/GP), equal to 50% of remaining funding, based on assumption that those initiatives could be funded by the Michigan Health Endowment Fund, which is funded by statutory-required contributions from Blue Cross Blue Shield of Michigan. Conference: Does not concur with the Senate.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$13,781,300) (9,121,300) (\$4,660,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Gambling Addiction		FTE Gross Restricted GF/GP	1.0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0
a. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE Gross Restricted GF/GP		0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0	0.0 (\$200) (200) \$0
3. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross GF/GP	\$194,400 \$194,400	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
4. Community Residential and Support Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		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

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	DHHS CONF/ENACTED	
5. Federal and Other Special Projects	Analyst: Kevin Koorstra Phone: 373-8080							
	Funding Source							
	Gross Federal GF/GP	\$2,839,200 2,839,200 \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	
a. Federal Funding Adjustments								
Executive: 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).	Gross Federal GF/GP		(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	(\$303,600) (303,600) \$0	
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
6. Family Support Subsidy	Gross TANF GF/GP	\$18,149,900 18,149,900 \$0	(\$516,300) (516,300) \$0	(\$516,300) (516,300) \$0	(\$516,300) (516,300) \$0	(\$516,300) (516,300) \$0	(\$18,149,900) (18,149,900) \$0	
	a. FY 2014-15 Caseload Adjustment							
	Executive: Revises family support subsidy caseload projection to same expenditure level as FY 2013-14.	Gross TANF GF/GP		(\$516,300) (516,300) \$0	(\$516,300) (516,300) \$0	(\$516,300) (516,300) \$0	(\$516,300) (516,300) \$0	(\$516,300) (516,300) \$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								
b. 2015-05 Executive Revision	Omnibus Conference: Transfers line item to the Children's Services Agency - Child Welfare Unit.		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$17,633,600) (17,633,600) \$0	
	Gross TANF GF/GP							
7. Housing and Support Services	Executive: Recommends no changes.							
	House: Recommends no changes.							
	Senate: Recommends no changes.							
	Conference: Recommends no changes.							
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	103.0	3.0	3.0	3.0	3.0	3.0	
	Gross	\$97,191,200	\$5,631,500	\$3,359,600	(\$12,899,800)	\$1,881,500	(\$15,752,100)	
	Federal	46,767,400	3,464,600	2,045,100	(7,999,700)	1,121,600	1,121,600	
	TANF	18,330,400	(516,300)	(516,300)	(516,300)	(516,300)	(18,149,900)	
	Private	1,000,000	0	0	0	0	0	
	Restricted	3,003,900	(200)	(200)	(200)	(200)	(200)	
	GF/GP	\$28,089,500	\$2,683,400	\$1,831,000	(\$4,383,600)	\$1,276,400	\$1,276,400	

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
Sec. 104. BEHAVIORAL HEALTH SERVICES - DHHS Omnibus Conference: Renumbers to Sec. 111.								
1. Medicaid Mental Health Services <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>	Gross IDG Federal Local Restricted GF/GP	\$2,323,857,900 2,999,900 1,523,545,800 25,228,900 20,722,000 \$751,361,300	\$42,035,300 (5,200) 28,996,500 0 6,500 \$13,037,500	\$42,035,300 (5,200) 28,996,500 0 6,500 \$13,037,500	\$42,035,300 (5,200) 28,996,500 0 6,500 \$13,037,500	\$59,506,400 (5,200) 40,457,500 0 6,500 \$19,047,600	\$59,506,400 (2,999,900) 40,457,500 0 6,500 \$22,042,300	
a. FY 2014-15 Medicaid Cost Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$15,000,000) (9,840,000) (\$5,160,000)	(\$15,000,000) (9,840,000) (\$5,160,000)	(\$15,000,000) (9,840,000) (\$5,160,000)	(\$15,000,000) (9,840,000) (\$5,160,000)	(\$15,000,000) (9,840,000) (\$5,160,000)	
b. Medicaid Match Rate Change - 66.54% to 65.60% Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross IDG Federal GF/GP		\$0 (5,200) 1,319,900 (\$1,314,700)	\$0 (5,200) 1,319,900 (\$1,314,700)	\$0 (5,200) 1,319,900 (\$1,314,700)	\$0 (5,200) 1,319,900 (\$1,314,700)	\$0 (5,200) 1,319,900 (\$1,314,700)	
c. FMAP Change - 66.54% to 65.60% HRA Retainer Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 6,500 (\$6,500)	\$0 6,500 (\$6,500)	\$0 6,500 (\$6,500)	\$0 6,500 (\$6,500)	\$0 6,500 (\$6,500)	
d. FY 2015-16 Medicaid Cost Adjustment Executive: Revises FY 2015-16 Medicaid Mental Health costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross Federal GF/GP		\$23,141,600 15,180,900 \$7,960,700	\$23,141,600 15,180,900 \$7,960,700	\$23,141,600 15,180,900 \$7,960,700	\$40,612,700 26,641,900 \$13,970,800	\$40,612,700 26,641,900 \$13,970,800	
e. Actuarial Soundness Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$34,543,700 22,660,700 \$11,883,000	\$34,543,700 22,660,700 \$11,883,000	\$34,543,700 22,660,700 \$11,883,000	\$34,543,700 22,660,700 \$11,883,000	\$34,543,700 22,660,700 \$11,883,000	

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					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
f. Data Analytics Transfer Executive: Transfers out data analytics tool from capitated rates to a centralized data analytics tool within Behavior Health Services Administration line item. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$650,000) (325,000) (\$325,000)	(\$650,000) (325,000) (\$325,000)	(\$650,000) (325,000) (\$325,000)	(\$650,000) (325,000) (\$325,000)	(\$650,000) (325,000) (\$325,000)	
g. 2015-5 Executive Revision Omnibus Conference: Transfers in \$2,994,700 GF/GP from Children's Services Agency - Child Welfare Unit to replace IDG funding from the Department of Human Services' Children's Services Agency - Child Welfare Unit.	Gross IDG GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 (2,994,700) \$2,994,700	
2. Community Mental Health Non-Medicaid Services 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.	Gross GF/GP	\$97,050,400 \$97,050,400	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	
a. Funding to Maintain Current Service Array Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross GF/GP		\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	
3. Mental Health Services for Special Populations Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$8,842,800 \$8,842,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$8,842,800) (\$8,842,800)	
a. 2015-05 Executive Revision Omnibus Conference: Transfers out Special Populations line item to Public Assistance Unit.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$8,842,800) (\$8,842,800)	

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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
4. Medicaid Substance Use Disorder Services		Gross Federal GF/GP	\$45,867,300 30,061,100 \$15,806,200	\$1,100,500 749,400 \$351,100	\$1,100,500 749,400 \$351,100	\$1,100,500 749,400 \$351,100	\$1,628,400 1,095,700 \$532,700	\$1,628,400 1,095,700 \$532,700
a. Medicaid Match Rate Change - 66.54% to 65.60% Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$0 27,500 (\$27,500)	\$0 27,500 (\$27,500)	\$0 27,500 (\$27,500)	\$0 27,500 (\$27,500)	\$0 27,500 (\$27,500)
b. FY 2015-16 Medicaid Cost Adjustment Executive: Revises FY 2015-16 Medicaid substance use disorder services costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.		Gross Federal GF/GP		\$373,900 245,300 \$128,600	\$373,900 245,300 \$128,600	\$373,900 245,300 \$128,600	\$901,800 591,600 \$310,200	\$901,800 591,600 \$310,200
c. Actuarial Soundness Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross Federal GF/GP		\$726,600 476,600 \$250,000	\$726,600 476,600 \$250,000	\$726,600 476,600 \$250,000	\$726,600 476,600 \$250,000	\$726,600 476,600 \$250,000
5. CMHSP, Purchase of State Services Contracts		Gross GF/GP	\$139,465,600 \$139,465,600	(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)
a. Eliminate Purchase of State Services Contracts Executive: Eliminates transfer of GF/GP for CMHSP purchase of state services contracts, instead appropriates GF/GP directly to support the state psychiatric hospitals. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		Gross GF/GP		(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)	(\$139,465,600) (\$139,465,600)
6. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.		Gross GF/GP	\$1,499,300 \$1,499,300	\$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	DHHS CONF/ENACTED
7. Federal Mental Health Block Grant	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 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0
a. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP		0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0	0.0 (\$900) (900) \$0
8. State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross GF/GP	\$2,018,800 \$2,018,800	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
9. Community Substance Use Disorder Prevention, Education, and Treatment	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
a. Liquor License Fee Increase Executive: 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. Remainder of additional liquor license fees allocated for Licensing and Regulatory Affairs (LARA). House: Concurs with the Executive to increase authorization, but defers decision to increase liquor license fees to LARA subcommittee. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Restricted GF/GP		\$913,200 913,200 \$0	\$913,200 913,200 \$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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
10. Children's Waiver Home Care Program	Gross	\$21,544,900	\$0	(\$1,544,900)	\$0	(\$1,544,900)	(\$1,544,900)	
	Federal	15,488,700	(1,355,200)	(2,368,700)	(1,355,200)	(2,368,700)	(2,368,700)	
	GF/GP	\$6,056,200	\$1,355,200	\$823,800	\$1,355,200	\$823,800	\$823,800	
a. Fund Sourcing Revision Executive: Revises available federal revenues down, offsets federal revenue reduction with GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		(1,355,200)	(1,355,200)	(1,355,200)	(1,355,200)	(1,355,200)	
	GF/GP		\$1,355,200	\$1,355,200	\$1,355,200	\$1,355,200	\$1,355,200	
b. Gross Authorization Revision House: 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%. Senate: Does not include House revision. Conference: Concurs with the House.	Gross		\$0	(\$1,544,900)	\$0	(\$1,544,900)	(\$1,544,900)	
	Federal		0	(1,013,500)	0	(1,013,500)	(1,013,500)	
	GF/GP		\$0	(\$531,400)	\$0	(\$531,400)	(\$531,400)	
11. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$12,260,600	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	
	Federal	9,535,300	(1,400)	(1,400)	(1,400)	(1,400)	(1,400)	
a. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	(\$1,800)	
	Federal		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)	
12. Children With Serious Emotional Disturbance Waiver	Gross	\$12,647,900	\$0	\$0	\$0	\$0	\$0	
	IDG	3,351,600	(5,800)	(5,800)	(5,800)	(5,800)	(3,351,600)	
	Federal	9,296,300	5,800	5,800	5,800	5,800	5,800	
a. Medicaid Match Rate Change - 66.54% to 65.60% Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	IDG		(5,800)	(5,800)	(5,800)	(5,800)	(5,800)	
	Federal		5,800	5,800	5,800	5,800	5,800	
b. 2015-05 Executive Revision Omnibus Conference: Transfers in \$3,345,800 GF/GP from Children's Services Agency - Child Welfare Unit to replace IDG funding from the Department of Human Services' Children's Services Agency - Child Welfare Unit.	Gross		\$0	\$0	\$0	\$0	\$0	
	IDG		0	0	0	0	(3,345,800)	
	GF/GP		\$0	\$0	\$0	\$0	\$3,345,800	

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					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
13. Health Homes Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$3,369,000	\$0	\$0	\$0	\$0	\$0	
	Federal	3,032,100	0	0	0	0	0	
	Local	246,900	0	0	0	0	0	
	GF/GP	\$90,000	\$0	\$0	\$0	\$0	\$0	
14. Healthy Michigan Plan - Behavioral Health	Gross	\$274,331,900	\$36,435,800	\$36,435,800	\$36,435,800	\$81,100,700	\$81,100,700	
	Federal	274,331,900	36,435,800	36,435,800	36,435,800	81,100,700	81,100,700	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. FY 2014-15 Medicaid Cost Adjustment Executive: Revises FY 2014-15 Healthy Michigan Plan costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$10,575,200)	(\$10,575,200)	(\$10,575,200)	(\$10,575,200)	(\$10,575,200)	
	Federal		(10,575,200)	(10,575,200)	(10,575,200)	(10,575,200)	(10,575,200)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
b. FY 2015-16 Medicaid Cost Adjustment Executive: Revises FY 2015-16 Healthy Michigan Plan costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$42,418,400	\$42,418,400	\$42,418,400	\$87,083,300	\$87,083,300	
	Federal		42,418,400	42,418,400	42,418,400	87,083,300	87,083,300	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
c. Actuarial Soundness Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$4,592,600	\$4,592,600	\$4,592,600	\$4,592,600	\$4,592,600	
	Federal		4,592,600	4,592,600	4,592,600	4,592,600	4,592,600	
	GF/GP		\$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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
NEW Autism Services	Gross Federal GF/GP	\$0 0 \$0	\$36,769,400 24,120,700 \$12,648,700	\$36,769,400 24,120,700 \$12,648,700	\$36,769,400 24,120,700 \$12,648,700	\$36,418,500 23,890,500 \$12,528,000	\$36,418,500 23,890,500 \$12,528,000	
a. Transfer Line Item from Medical Services Executive: Transfers in Autism Services line item from Medical Services to Behavioral Health Services. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$36,769,400 24,120,700 \$12,648,700	\$36,769,400 24,120,700 \$12,648,700	\$36,769,400 24,120,700 \$12,648,700	\$36,769,400 24,120,700 \$12,648,700	\$36,769,400 24,120,700 \$12,648,700	
b. FY 2015-16 Medicaid Cost Adjustment Conference: Revises FY 2015-16 Autism services cost adjustments based on May Consensus Estimating Conference.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$350,900) (230,200) (\$120,700)	(\$350,900) (230,200) (\$120,700)	
NEW University Autism Programs	Gross GF/GP	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,500,000 \$2,500,000	\$2,500,000 \$2,500,000	
a. Transfer Line Item from One-time Basis Only Appropriations Conference: Transfers in University Autism Programs line item from One-Time Funding unit.	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$2,500,000 \$2,500,000	\$2,500,000 \$2,500,000	
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross IDG Federal Local Restricted GF/GP	9.5 \$3,032,013,700 6,351,500 1,939,995,100 25,475,800 22,506,200 \$1,037,685,100	0.0 (\$2,214,100) (11,000) 88,950,700 0 919,700 (\$92,073,500)	0.0 (\$3,759,000) (11,000) 87,937,200 0 919,700 (\$92,604,900)	0.0 (\$3,127,300) (11,000) 88,950,700 0 6,500 (\$92,073,500)	0.0 \$60,140,800 (11,000) 144,179,200 0 6,500 (\$84,033,900)	0.0 \$51,298,000 (6,351,500) 144,179,200 0 6,500 (\$86,536,200)	

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	DHHS CONF/ENACTED
Sec. 105. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES - DHHS Omnibus Conference: Renumbers to Sec. 112.								
1. Caro Regional Mental Health Center - Psychiatric Hospital - Adult		FTE	461.3	0.0	0.0	0.0	0.0	0.0
Gross			\$56,257,100	\$101,300	\$101,200	\$56,300	\$56,300	\$56,300
Federal			9,508,100	(600)	(600)	(1,600)	(1,600)	(1,600)
Local			4,124,600	7,800	7,800	4,400	4,400	4,400
CMH-POSS			38,122,100	(38,122,100)	(38,122,100)	(38,122,100)	(38,122,100)	(38,122,100)
Restricted			4,502,300	9,400	9,400	5,500	5,500	5,500
GF/GP			\$0	\$38,206,800	\$38,206,700	\$38,170,100	\$38,170,100	\$38,170,100
a. Recognize Elimination of Purchase of State Services (POSS)		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		CMH-POSS		(38,122,100)	(38,122,100)	(38,122,100)	(38,122,100)	(38,122,100)
Senate: Concurs with the Executive.		GF/GP		\$38,122,100	\$38,122,100	\$38,122,100	\$38,122,100	\$38,122,100
Conference: Concurs with the Executive.								
b. Medicaid Match Rate Change - 66.54% to 65.60%		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		8,700	8,700	8,700	8,700	8,700
Senate: Concurs with the Executive.		GF/GP		(\$8,700)	(\$8,700)	(\$8,700)	(\$8,700)	(\$8,700)
Conference: Concurs with the Executive.								
c. Pharmacy Inflationary Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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).		Gross		\$179,800	\$179,800	\$134,800	\$134,800	\$134,800
House: Concurs with the Executive.		Federal		3,900	3,900	2,900	2,900	2,900
Senate: Provides for a 3.75% inflationary increase.		Local		13,600	13,600	10,200	10,200	10,200
Conference: Concurs with the Senate.		Restricted		15,600	15,600	11,700	11,700	11,700
		GF/GP		\$146,700	\$146,700	\$110,000	\$110,000	\$110,000
d. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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		(\$78,500)	(\$78,500)	(\$78,500)	(\$78,500)	(\$78,500)
House: Concurs with the Executive.		Federal		(13,200)	(13,200)	(13,200)	(13,200)	(13,200)
Senate: Concurs with the Executive.		Local		(5,800)	(5,800)	(5,800)	(5,800)	(5,800)
Conference: Concurs with the Executive.		Restricted		(6,200)	(6,200)	(6,200)	(6,200)	(6,200)
		GF/GP		(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)	(\$53,300)
e. \$100 Point of Difference		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces \$100 GF/GP to create a point of difference.		Gross		\$0	(\$100)	\$0	\$0	\$0
Senate: Does not include House point of difference.		GF/GP		\$0	(\$100)	\$0	\$0	\$0
Conference: Does not include House point of difference.								

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	DHHS CONF/ENACTED
2. Kalamazoo Psychiatric Hospital - Adult		FTE	466.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$64,409,100	\$101,900	\$101,800	\$50,300	\$50,300	\$50,300
		Federal	2,746,900	4,100	4,100	2,600	2,600	2,600
		Local	3,825,300	6,400	6,400	3,200	3,200	3,200
		CMH-POSS	50,579,200	(50,579,200)	(50,579,200)	(50,579,200)	(50,579,200)	(50,579,200)
		Restricted GF/GP	7,257,700 \$0	6,900 \$50,663,700	6,900 \$50,663,600	2,300 \$50,621,400	2,300 \$50,621,400	2,300 \$50,621,400
a. Recognize Elimination of Purchase of State Services (POSS) Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		CMH-POSS		(50,579,200)	(50,579,200)	(50,579,200)	(50,579,200)	(50,579,200)
		GF/GP		\$50,579,200	\$50,579,200	\$50,579,200	\$50,579,200	\$50,579,200
b. Medicaid Match Rate Change - 66.54% to 65.60% Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		2,500	2,500	2,500	2,500	2,500
		GF/GP		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
c. Pharmacy Inflationary Increase Executive: 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). House: Concurs with the Executive. Senate: Provides for a 3.75% inflationary increase. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$206,400	\$206,400	\$154,800	\$154,800	\$154,800
		Federal		5,900	5,900	4,400	4,400	4,400
		Local		12,700	12,700	9,500	9,500	9,500
		Restricted		18,800	18,800	14,200	14,200	14,200
		GF/GP		\$169,000	\$169,000	\$126,700	\$126,700	\$126,700
d. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$104,500)	(\$104,500)	(\$104,500)	(\$104,500)	(\$104,500)
		Federal		(4,300)	(4,300)	(4,300)	(4,300)	(4,300)
		Local		(6,300)	(6,300)	(6,300)	(6,300)	(6,300)
		Restricted		(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
		GF/GP		(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)	(\$82,000)
e. \$100 Point of Difference House: Reduces \$100 GF/GP to create a point of difference. Senate: Does not include House point of difference. Conference: Does not include House point of difference.		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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
3. Walter P. Reuther Psychiatric Hospital - Adult		FTE	420.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$55,919,900	(\$70,700)	(\$70,800)	(\$84,900)	(\$84,900)	(\$84,900)
		Federal	2,346,300	(2,300)	(2,300)	(2,500)	(2,500)	(2,500)
		Local	4,836,800	(6,000)	(6,000)	(7,300)	(7,300)	(7,300)
		CMH-POSS	44,207,000	(44,207,000)	(44,207,000)	(44,207,000)	(44,207,000)	(44,207,000)
		Restricted	4,529,800	(6,000)	(6,000)	(7,100)	(7,100)	(7,100)
		GF/GP	\$0	\$44,150,600	\$44,150,500	\$44,139,000	\$44,139,000	\$44,139,000
a. Recognize Elimination of Purchase of State Services (POSS)		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		\$0	\$0	\$0	\$0	\$0
		CMH-POSS		(44,207,000)	(44,207,000)	(44,207,000)	(44,207,000)	(44,207,000)
		GF/GP		\$44,207,000	\$44,207,000	\$44,207,000	\$44,207,000	\$44,207,000
b. Medicaid Match Rate Change - 66.54% to 65.60%		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		2,100	2,100	2,100	2,100	2,100
		GF/GP		(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)	(\$2,100)
c. Pharmacy Inflationary Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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).		Gross		\$56,900	\$56,900	\$42,700	\$42,700	\$42,700
		Federal		1,000	1,000	800	800	800
		Local		5,000	5,000	3,700	3,700	3,700
		Restricted		4,300	4,300	3,200	3,200	3,200
		GF/GP		\$46,600	\$46,600	\$35,000	\$35,000	\$35,000
d. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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		(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)	(\$127,600)
		Federal		(5,400)	(5,400)	(5,400)	(5,400)	(5,400)
		Local		(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
		Restricted		(10,300)	(10,300)	(10,300)	(10,300)	(10,300)
		GF/GP		(\$100,900)	(\$100,900)	(\$100,900)	(\$100,900)	(\$100,900)
e. \$100 Point of Difference		FTE		0.0	0.0	0.0	0.0	0.0
House: Reduces \$100 GF/GP to create a point of difference.		Gross		\$0	(\$100)	\$0	\$0	\$0
		GF/GP		\$0	(\$100)	\$0	\$0	\$0
Senate: Does not include House point of difference.								
Conference: Does not include House point of difference.								

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	DHHS CONF/ENACTED
4. Hawthorn Center - Psychiatric Hospital - Children and Adolescents		FTE	226.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$28,778,000	(\$31,900)	(\$32,000)	(\$42,400)	(\$42,400)	(\$42,400)
		Federal	19,616,200	(4,900)	(4,900)	(11,700)	(11,700)	(11,700)
		Local	1,610,100	(1,500)	(1,500)	(2,200)	(2,200)	(2,200)
		CMH-POSS	6,557,300	(6,557,300)	(6,557,300)	(6,557,300)	(6,557,300)	(6,557,300)
		Restricted GF/GP	994,400 \$0	(1,100) \$6,532,900	(1,100) \$6,532,800	(1,500) \$6,530,300	(1,500) \$6,530,300	(1,500) \$6,530,300
a. Recognize Elimination of Purchase of State Services (POSS) Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		CMH-POSS		(6,557,300)	(6,557,300)	(6,557,300)	(6,557,300)	(6,557,300)
		GF/GP		\$6,557,300	\$6,557,300	\$6,557,300	\$6,557,300	\$6,557,300
b. Medicaid Match Rate Change - 66.54% to 65.60% Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		18,000	18,000	18,000	18,000	18,000
		GF/GP		(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)	(\$18,000)
c. Pharmacy Inflationary Increase Executive: 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). House: Concurs with the Executive. Senate: Provides for a 3.75% inflationary increase. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$41,900	\$41,900	\$31,400	\$31,400	\$31,400
		Federal		27,400	27,400	20,600	20,600	20,600
		Local		2,700	2,700	2,000	2,000	2,000
		Restricted		1,400	1,400	1,000	1,000	1,000
		GF/GP		\$10,400	\$10,400	\$7,800	\$7,800	\$7,800
d. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$73,800)	(\$73,800)	(\$73,800)	(\$73,800)	(\$73,800)
		Federal		(50,300)	(50,300)	(50,300)	(50,300)	(50,300)
		Local		(4,200)	(4,200)	(4,200)	(4,200)	(4,200)
		Restricted		(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
		GF/GP		(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)	(\$16,800)
e. \$100 Point of Difference House: Reduces \$100 GF/GP to create a point of difference. Senate: Does not include House point of difference. Conference: Does not include House point of difference.		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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
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)	(\$157,200)	(\$157,200)	(\$157,200)
		Federal	11,900	0	0	0	0	0
		Local	5,097,000	(9,900)	(9,900)	(11,200)	(11,200)	(11,200)
		Restricted GF/GP	879,600 \$66,706,700	(1,800) (\$124,900)	(1,800) (\$124,900)	(2,000) (\$144,000)	(2,000) (\$144,000)	(2,000) (\$144,000)
a. Pharmacy Inflationary Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$62,000	\$62,000	\$62,000
		Federal		0	0	0	0	0
		Local		5,400	5,400	4,100	4,100	4,100
		Restricted GF/GP		800 76,400	800 76,400	600 57,300	600 57,300	600 57,300
House: Concurs with the Executive.								
Senate: Provides for a 3.75% inflationary increase.								
Conference: Concurs with the Senate.								
b. Employee Economics		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$219,200)	(\$219,200)	(\$219,200)
		Federal		0	0	0	0	0
		Local		(15,300)	(15,300)	(15,300)	(15,300)	(15,300)
		Restricted GF/GP		(2,600) (\$201,300)	(2,600) (\$201,300)	(2,600) (\$201,300)	(2,600) (\$201,300)	(2,600) (\$201,300)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the Executive.								

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	DHHS CONF/ENACTED
6. Revenue Recapture		Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	375,000	0	0	0	0	0
House: Recommends no changes.		Restricted	375,000	0	0	0	0	0
Senate: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Recommends no changes.								
7. IDEA, Federal Special Education		Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	120,000	0	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.								
Conference: Recommends no changes.								
8. Special Maintenance		Gross	\$332,500	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Restricted	332,500	0	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.								
Conference: Recommends no changes.								
9. Purchase of Medical Services for Residents of Hospitals and Centers		Gross	\$445,600	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$445,600	\$0	\$0	\$0	\$0	\$0
House: Recommends no changes.								
Senate: Recommends no changes.								
Conference: Recommends no changes.								
10. Gifts and Bequests for Patient Living and Treatment Environment		Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Private	1,000,000	0	0	0	0	0
House: Recommends no changes.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Senate: Recommends no changes.								
Conference: Recommends no changes.								
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL		FTE	2,130.9	0.0	0.0	0.0	0.0	0.0
		Gross	\$280,707,400	(\$36,000)	(\$36,400)	(\$177,900)	(\$177,900)	(\$177,900)
		Federal	34,724,400	(3,700)	(3,700)	(13,200)	(13,200)	(13,200)
		Local	19,493,800	(3,200)	(3,200)	(13,100)	(13,100)	(13,100)
		CMH-POSS	139,465,600	(139,465,600)	(139,465,600)	(139,465,600)	(139,465,600)	(139,465,600)
		Private	1,000,000	0	0	0	0	0
		Restricted	18,871,300	7,400	7,400	(2,800)	(2,800)	(2,800)
		GF/GP	\$67,152,300	\$139,429,100	\$139,428,700	\$139,316,800	\$139,316,800	\$139,316,800

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					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
Sec. 106. PUBLIC HEALTH ADMINISTRATION - DHHS Omnibus Conference: Renumbers to Sec. 113.								
1. Public Health Administration		7.3	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,574,000	(\$6,200)	(\$6,200)	(\$26,200)	(\$6,200)	(\$6,200)	
	Restricted	224,900	(900)	(900)	(900)	(900)	(900)	
	GF/GP	\$1,349,100	(\$5,300)	(\$5,300)	(\$25,300)	(\$5,300)	(\$5,300)	
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: 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)	(\$6,200)	(\$6,200)	(\$6,200)	
	Restricted		(900)	(900)	(900)	(900)	(900)	
	GF/GP		(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								
b. Senate - GF/GP Reduction Based on FY 2013-14 Lapse	FTE		0.0	0.0	0.0	0.0	0.0	
Senate: Reduces administrative funding by \$20,000 GF/GP based on lapse at FY 2013-14 year end. This is one of a group of 7 reductions across administrative line items in the budget based on FY 2013-14 GF/GP funding lapses.	Gross		\$0	\$0	(\$20,000)	\$0	\$0	
	GF/GP		\$0	\$0	(\$20,000)	\$0	\$0	
House: Does not include. Conference: Concurs with the House.								
2. Health and Wellness Initiatives		11.7	0.0	0.0	0.0	0.0	0.0	
	Gross	\$8,950,000	(\$3,600)	(\$3,600)	(\$4,690,800)	(\$3,600)	(\$3,600)	
	Restricted	5,210,700	(3,600)	(3,600)	(951,500)	(3,600)	(3,600)	
	GF/GP	\$3,739,300	\$0	\$0	(\$3,739,300)	\$0	\$0	
<i>Note: Since 2/11/15, YTD has been reduced by \$1.5 million GF/GP by E.O. 2015-5. These reductions are not proposed for FY 2015-16.</i>								
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: 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)	(\$3,600)	(\$3,600)	(\$3,600)	
	Restricted		(3,600)	(3,600)	(3,600)	(3,600)	(3,600)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.								

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	DHHS CONF/ENACTED
<p>b. Health and Wellness Project Allocation Changes Executive: 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. House: Concurs with the Executive. Senate: See item c. below. Conference: Concurs with the House.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>c. Senate - Eliminates Funding for Certain Projects Senate: Assumes funding for certain projects can be shifted to the non-state Health Endowment Fund established under MCL 550.1653, and removes funding in the budget for those projects. This includes removal of all GF/GP of \$3.7 million supporting this line item, and about 18% of the Healthy Michigan Funds, \$947,900. Projects that would no longer be funded by this line item include: breast cancer screening, cardiovascular health, children's physical health program, diabetes programs, 4x4 wellness program, perinatal regionalization project, maternal and infant health funding and Michigan Model school health curriculum program. House: Does not include. Conference: Concurs with the House.</p>	FTE Gross Restricted GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$4,687,200) (947,900) (\$3,739,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>3. Vital Records and Health Statistics</p>	FTE Gross IDG-DHS Federal Restricted GF/GP	81.4 \$11,483,500 1,208,200 3,657,000 6,618,300 \$0	0.0 \$279,900 (2,100) (6,200) 288,200 \$0	0.0 \$279,900 (2,100) (6,200) 288,200 \$0	0.0 \$279,900 (2,100) (6,200) 288,200 \$0	0.0 \$279,900 (2,100) (6,200) 288,200 \$0	0.0 \$279,900 (1,208,200) 767,900 288,200 \$432,000
<p>a. New Newborn Screening Fee Revenue Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.</p>	FTE Gross Restricted GF/GP		0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$0	0.0 \$300,000 300,000 \$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				DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$20,100)	(\$20,100)	(\$20,100)	(\$20,100)	(\$20,100)
	IDG-DHS		(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
	Federal		(6,200)	(6,200)	(6,200)	(6,200)	(6,200)
	Restricted GF/GP		(11,800) \$0	(11,800) \$0	(11,800) \$0	(11,800) \$0	(11,800) \$0
c. DHHS Omnibus Conference - Eliminate IDG Due to DHHS Merger DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, eliminates the interdepartmental grant of funds from DHS to DCH, and transfers DHS funds into the Vital Records line item. The funds are from 3 DHS line items: \$622,300 Gross (\$211,600 GF/GP) from Child Support Enforcement Operations, \$73,600 Gross (\$0 GF/GP) from Child Protection, and \$510,200 Gross (\$220,400 GF/GP) from Wage Employment Verification Reporting. These funds support central paternity registry access related to Medicaid eligibility determination, paternity, child support cases, and protective services. Of the federal funds, \$81,100 are from capped fund sources.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	IDG-DHS		0	0	0	0	(1,206,100)
	Federal		0	0	0	0	774,100
	GF/GP		\$0	\$0	\$0	\$0	\$432,000
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE	100.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$22,007,500	\$270,100	\$270,100	(\$4,437,100)	\$270,100	\$270,100
	IDG-DHS	1,208,200	(2,100)	(2,100)	(2,100)	(2,100)	(1,208,200)
	Federal	3,657,000	(6,200)	(6,200)	(6,200)	(6,200)	767,900
	Restricted	12,053,900	283,700	283,700	(664,200)	283,700	283,700
	GF/GP	\$5,088,400	(\$5,300)	(\$5,300)	(\$3,764,600)	(\$5,300)	\$426,700

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	DHHS CONF/ENACTED
Sec. 107. HEALTH POLICY - DHHS Omnibus Conference: Renumbers to Sec. 114.								
1. Certificate of Need Program Administration		FTE	12.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,785,200	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)	(\$3,800)
		IDG	116,200	(200)	(200)	(200)	(200)	(200)
		Restricted	2,669,000	(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$3,800)	(\$3,800)	(\$3,800)
		IDG		(200)	(200)	(200)	(200)	(200)
		Restricted		(3,600)	(3,600)	(3,600)	(3,600)	(3,600)
		GF/GP		\$0	\$0	\$0	\$0	\$0
NEW Bone Marrow Transplant Registry		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$250,000	\$250,000
		GF/GP	\$0	\$0	\$0	\$0	\$250,000	\$250,000
a. Conference - Transfer from One-Time Appropriations Unit		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Transfers \$250,000 GF/GP Bone Marrow Transplant Registry line item from the One-Time Basis Only Appropriations unit into the Health Policy appropriations unit because total of one-time funding items otherwise exceeds the DHHS one-time appropriations target established in the Leadership Target Agreement. Related boilerplate is moved from Sec. 1905 to Sec. 720, and renumbered to Sec. 1146 in the DHHS Omnibus Conference report.		Gross		\$0	\$0	\$0	\$250,000	\$250,000
		GF/GP		\$0	\$0	\$0	\$250,000	\$250,000

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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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
2. Emergency Medical Services Program		FTE	23.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,421,800	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)	(\$6,600)
		Federal	1,118,600	(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
		Restricted	3,896,700	(400)	(400)	(400)	(400)	(400)
		GF/GP	\$1,406,500	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$6,600)	(\$6,600)	(\$6,600)
		Federal		(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
		Restricted		(400)	(400)	(400)	(400)	(400)
		GF/GP		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
3. Health Innovation Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,500,000	\$0	(\$1,499,900)	\$0	\$0	\$0
Executive: Recommends no changes.		GF/GP	\$1,500,000	\$0	(\$1,499,900)	\$0	\$0	\$0
a. House - Remove GF/GP Funding and Leave \$100 Placeholder		FTE		0.0	0.0	0.0	0.0	0.0
House: 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
		GF/GP		\$0	(\$1,499,900)	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the Senate.								
4. Health Policy Administration		FTE	24.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,112,700	\$49,993,600	\$49,993,600	\$14,893,600	\$24,993,600	\$24,993,600
<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>		Federal	1,050,100	49,997,900	49,997,900	14,997,900	24,997,900	24,997,900
		GF/GP	\$2,062,600	(\$4,300)	(\$4,300)	(\$104,300)	(\$4,300)	(\$4,300)
a. Federal Funds - State Innovation Model (SIM) Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		\$50,000,000	\$50,000,000	\$15,000,000	\$25,000,000	\$25,000,000
		Federal		50,000,000	50,000,000	15,000,000	25,000,000	25,000,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Recognizes \$15.0 million of the grant rather than \$50 million.								
Conference: Recognizes \$25.0 million of the grant. Related Sec. 718 is renumbered to Sec. 1144 in the DHHS Omnibus Conference report.								

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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				DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$6,400) (2,100) (\$4,300)	0.0 (\$6,400) (2,100) (\$4,300)	0.0 (\$6,400) (2,100) (\$4,300)	0.0 (\$6,400) (2,100) (\$4,300)	0.0 (\$6,400) (2,100) (\$4,300)
c. Senate - GF/GP Reduction Based on FY 2013-14 Lapse Senate: Reduces administrative funding by \$100,000 GF/GP based on lapse at FY 2013-14 year end. This is one of a group of 7 reductions across administrative line items in the budget based on FY 2013-14 GF/GP funding lapses. House: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$100,000) (\$100,000)	0.0 \$0 \$0	0.0 \$0 \$0
5. Michigan Essential Health Provider Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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	0.0 \$0 0 0 \$0
6. Minority Health Grants and Contracts Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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	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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
7. Nurse Education and Research Program		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$774,400	\$267,100	\$267,100	\$267,100	\$267,100	\$267,100
		IDG	774,400	267,100	267,100	267,100	267,100	267,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. IDG Funding - Nursing Transition to Practice Project		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$268,700	\$268,700	\$268,700
		IDG		268,700	268,700	268,700	268,700	268,700
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$1,600)	(\$1,600)	(\$1,600)
		IDG		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
8. Primary Care Services		FTE	1.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,067,900	(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
		Federal	2,596,300	(400)	(400)	(400)	(400)	(400)
		Private	10,000	0	0	0	0	0
		GF/GP	\$1,461,600	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$400)	(\$400)	(\$400)
		Federal		(400)	(400)	(400)	(400)	(400)
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								

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	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	DHHS CONF/ENACTED
9. Rural Health Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	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
NEW Human Trafficking Intervention Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$0	\$200,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$200,000
a. DHHS Omnibus Conference - Transfer Line Item DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, transfers the Human Trafficking Intervention Services line item and \$200,000 GF/GP funding from the Departmentwide Administration appropriation unit to the Health Policy appropriation unit; no funding changes from FY 2014-15.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$200,000
	GF/GP		\$0	\$0	\$0	\$0	\$200,000
HEALTH POLICY SUBTOTAL	FTE	64.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,421,500	\$50,249,900	\$48,750,000	\$15,149,900	\$25,499,900	\$25,699,900
	IDG	890,600	266,900	266,900	266,900	266,900	266,900
	Federal	7,994,500	49,992,700	49,992,700	14,992,700	24,992,700	24,992,700
	Private	865,000	0	0	0	0	0
	Restricted	6,565,700	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	GF/GP	\$8,105,700	(\$5,700)	(\$1,505,600)	(\$105,700)	\$244,300	\$444,300

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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 108. LABORATORY SERVICES - DHHS Omnibus Conference: Renumbers to Sec. 115.								
1. Laboratory Services		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,043,200	\$1,252,300	\$1,252,300	\$1,252,300	\$1,252,300	\$1,252,300
		IDG-DEQ	975,600	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
		Federal	2,298,100	(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
		Restricted	8,993,900	1,268,000	1,268,000	1,268,000	1,268,000	1,268,000
		GF/GP	\$6,775,600	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)
a. Newborn Screening Fee Adjustments - CPI & Advisory Committee		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$1,283,700	\$1,283,700	\$1,283,700
House: Concurs with the Executive.		Restricted		1,283,700	1,283,700	1,283,700	1,283,700	1,283,700
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$31,400)	(\$31,400)	(\$31,400)
House: Concurs with the Executive.		IDG-DEQ		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
Senate: Concurs with the Executive.		Federal		(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
Conference: Concurs with the House and Senate.		Restricted		(15,700)	(15,700)	(15,700)	(15,700)	(15,700)
		GF/GP		(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)
LABORATORY SERVICES SUBTOTAL		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,043,200	\$1,252,300	\$1,252,300	\$1,252,300	\$1,252,300	\$1,252,300
		IDG-DEQ	975,600	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
		Federal	2,298,100	(3,700)	(3,700)	(3,700)	(3,700)	(3,700)
		Restricted	8,993,900	1,268,000	1,268,000	1,268,000	1,268,000	1,268,000
		GF/GP	\$6,775,600	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)	(\$10,400)

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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 109. EPIDEMIOLOGY AND INFECTIOUS DISEASE - DHHS Omnibus Conference: Renumbers to Sec. 116.								
1. AIDS Surveillance and Prevention Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		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
2. Bioterrorism Preparedness		FTE	52.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,094,200	(\$16,600)	(\$16,600)	(\$16,600)	(\$16,600)	(\$16,600)
		Federal	30,094,200	(16,600)	(16,600)	(16,600)	(16,600)	(16,600)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$16,600)	(\$16,600)	(\$16,600)	(\$16,600)	(\$16,600)
		Federal		(16,600)	(16,600)	(16,600)	(16,600)	(16,600)
		GF/GP		\$0	\$0	\$0	\$0	\$0
3. Epidemiology Administration		FTE	41.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,845,700	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000
		Federal	8,857,300	613,700	613,700	613,700	613,700	613,700
		Private	261,600	0	0	0	0	0
		Restricted	682,400	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
		GF/GP	\$2,044,400	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
a. Federal Funds - New Michigan Tracking Network Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$625,000	\$625,000	\$625,000	\$625,000	\$625,000
		Federal		625,000	625,000	625,000	625,000	625,000
		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				DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
	Federal		(11,300)	(11,300)	(11,300)	(11,300)	(11,300)
	Restricted		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP		(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)	(\$2,500)
4. Healthy Homes Program	FTE	8.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,386,200	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
	Federal	1,844,800	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	Private	77,200	200	200	200	200	200
	Restricted GF/GP	714,200 \$1,750,000	(300) (\$800)	(300) (\$800)	(300) (\$800)	(300) (\$800)	(300) (\$800)
a. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)	(\$1,900)
	Federal		(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	Private		200	200	200	200	200
	Restricted GF/GP		(300) (\$800)	(300) (\$800)	(300) (\$800)	(300) (\$800)	(300) (\$800)
5. Immunization Program	FTE	12.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,022,300	\$1,295,600	\$1,295,600	\$1,795,600	\$3,795,600	\$3,795,600
	Federal	12,112,400	1,296,200	1,296,200	1,296,200	1,296,200	1,296,200
	Restricted	850,000	0	0	0	0	0
	GF/GP	\$2,059,900	(\$600)	(\$600)	\$499,400	\$499,400	\$499,400
a. Federal Funds - New Enhancing Information System Capacity Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Federal		300,000	300,000	300,000	300,000	300,000
	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	DHHS CONF/ENACTED
b. Federal Funds - New Strengthening Information System Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0
c. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$4,400) (3,800) (\$600)	0.0 (\$4,400) (3,800) (\$600)	0.0 (\$4,400) (3,800) (\$600)	0.0 (\$4,400) (3,800) (\$600)	0.0 (\$4,400) (3,800) (\$600)
d. Senate - GF/GP Increase to Obtain Matching Private Funds Senate: Provides increase of \$500,000 GF/GP for education about the value of vaccines. The funding is to be used as match for obtaining private contributions to support this purpose, at a rate of \$1 of state funds expended for every \$4 in private funding commitment and expenditures. House: Does not include. Conference: Concurs with the Senate, adds matching \$2.0 million private authorization.	FTE Gross Private GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$500,000 0 \$500,000	0.0 \$2,500,000 2,000,000 \$500,000	0.0 \$2,500,000 2,000,000 \$500,000
6. Newborn Screening Follow-Up and Treatment Services	FTE Gross Restricted GF/GP	10.5 \$6,748,800 6,748,800 \$0	0.0 \$474,200 474,200 \$0	0.0 \$474,200 474,200 \$0	0.0 \$474,200 474,200 \$0	0.0 \$474,200 474,200 \$0	0.0 \$474,200 474,200 \$0
a. Newborn Screening Fee Adjustments - CPI & Advisory Committee Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 \$477,200 477,200 \$0	0.0 \$477,200 477,200 \$0	0.0 \$477,200 477,200 \$0	0.0 \$477,200 477,200 \$0	0.0 \$477,200 477,200 \$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	DHHS CONF/ENACTED
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)	(\$3,000)
	Restricted		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Sexually Transmitted Disease Control Program	FTE	20.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,252,900	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
	Federal	3,341,900	0	0	0	0	0
	Restricted	2,115,100	(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
	GF/GP	\$795,900	(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
a. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
	Restricted		(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
	GF/GP		(\$700)	(\$700)	(\$700)	(\$700)	(\$700)
8. Tuberculosis Control and Prevention Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$867,000	\$0	\$0	\$0	\$0	\$0
	Federal	867,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
EPIDEMIOLOGY AND INFECTIOUS DISEASE SUBTOTAL	FTE	144.9	0.0	0.0	0.0	0.0	0.0
	Gross	\$77,071,200	\$2,355,300	\$2,355,300	\$2,855,300	\$4,855,300	\$4,855,300
	Federal	58,971,700	1,892,300	1,892,300	1,892,300	1,892,300	1,892,300
	Private	338,800	200	200	200	2,000,200	2,000,200
	Restricted	11,110,500	467,400	467,400	467,400	467,400	467,400
	GF/GP	\$6,650,200	(\$4,600)	(\$4,600)	\$495,400	\$495,400	\$495,400

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	DHHS CONF/ENACTED
Sec. 110. LOCAL HEALTH ADMINISTRATION AND GRANTS - DHHS Omnibus Conference: Renumbers to Sec. 117.							
1. Essential Local Public Health Services Executive: Recommends no changes. Note: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$40,886,100	\$0	\$0	\$0	\$0	\$0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$35,736,100	\$0	\$0	\$0	\$0	\$0
2. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0
3. Local Health Services	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$537,300	(\$1,200)	(\$1,200)	(\$41,200)	(\$1,200)	(\$1,200)
	Federal	537,300	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP	\$0	\$0	\$0	(\$40,000)	\$0	\$0
a. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
	Federal		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Senate - GF/GP Reduction Based on FY 2013-14 Lapse Senate: Reduces administrative funding by \$40,000 GF/GP based on lapse at FY 2013-14 year end. This is one of a group of 7 reductions across administrative line items in the budget based on FY 2013-14 GF/GP funding lapses. <i>Technical Note: Senate reduction eliminates GF not available in this line item; intent was to make reduction to Essential Local Public Health Services line item where 2013-14 lapse occurred.</i> House: Does not include. Conference: Concurs with the House.	FTE		0	0	0	0	0
	Gross		\$0	\$0	(\$40,000)	\$0	\$0
	GF/GP		\$0	\$0	(\$40,000)	\$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				DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED
4. Medicaid Outreach Cost Reimbursement to Local Health Departments Analyst: Sue Frey Phone: 373-8080 Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$9,000,000 9,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE Gross Federal Local GF/GP	2.0 \$50,443,400 9,537,300 5,150,000 \$35,756,100	0.0 (\$1,200) (1,200) 0 \$0	0.0 (\$1,200) (1,200) 0 \$0	0.0 (\$41,200) (1,200) 0 (\$40,000)	0.0 (\$1,200) (1,200) 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-15	Changes From FY 2014-15 Y-T-D				
			Year-To-Date as of 2/11/15	EXECUTIVE	HOUSE	SENATE	CONFERENCE	DHHS CONF/ENACTED
Sec. 111. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION - DHHS Omnibus Conference: Renumbers to Sec. 118.								
1. AIDS Prevention, Testing, and Care Programs		FTE	31.7	16.0	16.0	16.0	16.0	16.0
		Gross	\$70,427,500	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
		Federal	27,350,800	(4,200)	(4,200)	(4,200)	(4,200)	(4,200)
		Private	38,278,400	0	0	0	0	0
		Restricted	4,798,300	(300)	(300)	(300)	(300)	(300)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Shift Contractual Staff to In-House Staff for Continuum of Care		FTE		16.0	16.0	16.0	16.0	16.0
Executive: 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.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)	(\$4,500)
House: Concurs with the Executive.		Federal		(4,200)	(4,200)	(4,200)	(4,200)	(4,200)
Senate: Concurs with the Executive.		Restricted		(300)	(300)	(300)	(300)	(300)
Conference: Concurs with the House and Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
NEW Alzheimer's Disease In-Home Care Pilot		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$150,000	\$150,000
		GF/GP	\$0	\$0	\$0	\$0	\$150,000	\$150,000
a. Conference - Establish Line Item for One-Time Alzheimer's Pilot		FTE		0.0	0.0	0.0	0.0	0.0
Conference: Unrolls \$150,000 GF/GP funding for the Alzheimer's Disease in-home care pilot from the Chronic Disease Control and Health Promotion Administration line item as a separate new line item in this appropriation unit. Intent is one-time funding. Conference would have moved funding to One-Time Basis Only Appropriations unit but total of one-time funding items otherwise exceeds the DHHS one-time appropriations target established in the Leadership Target Agreement. Sec. 1001 is related boilerplate, and is renumbered to Sec. 1260 in the DHHS Omnibus Conference report.		Gross		\$0	\$0	\$0	\$150,000	\$150,000
		GF/GP		\$0	\$0	\$0	\$150,000	\$150,000

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	DHHS CONF/ENACTED
2. Cancer Prevention and Control Program Analyst: Sue Frey Phone: 373-8080	FTE	12.0	1.0	1.0	1.0	1.0	1.0
	Gross	\$15,009,000	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)
	Federal	13,244,500	(3,200)	(3,200)	(3,200)	(3,200)	(3,200)
	Private	500,000	0	0	0	0	0
	GF/GP	\$1,264,500	\$0	\$0	\$0	\$0	\$0
a. Shift Contractual Staff to In-House Staff for Continuum of Care Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		1.0	1.0	1.0	1.0	1.0
Gross		\$0	\$0	\$0	\$0	\$0	\$0
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)	(\$3,200)
Federal		(3,200)	(3,200)	(3,200)	(3,200)	(3,200)	(3,200)
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
3. Chronic Disease Control and Health Promotion Administration	FTE	29.4	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,139,900	\$2,216,300	\$2,216,300	\$2,316,300	\$2,216,300	\$2,216,300
	Federal	2,942,800	2,367,600	2,367,600	2,367,600	2,367,600	2,367,600
	Restricted	540,100	(700)	(700)	(700)	(700)	(700)
	GF/GP	\$657,000	(\$150,600)	(\$150,600)	(\$50,600)	(\$150,600)	(\$150,600)
a. Federal Funds - New Chronic Disease Prevention Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$2,374,000	\$2,374,000	\$2,374,000	\$2,374,000	\$2,374,000	\$2,374,000
Federal		2,374,000	2,374,000	2,374,000	2,374,000	2,374,000	2,374,000
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-15	Changes From FY 2014-15 Y-T-D				
		Year-To-Date as of 2/11/15	EXECUTIVE	HOUSE	SENATE	CONFERENCE	DHHS CONF/ENACTED
b. Eliminate Alzheimer's Disease In-Home Care Pilot Executive: 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. House: Concur with the Executive. Senate: Does not concur with the Executive. Conference: Transfers funding to a separate new line item in this appropriation unit. Intent is one-time funding. Conference would have moved funding to One-Time Basis Only Appropriations unit but total of one-time funding items otherwise exceeds the DHHS one-time appropriations target established in the Leadership Target Agreement.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		(\$150,000) (\$150,000)	(\$150,000) (\$150,000)	\$0 \$0	(\$150,000) (\$150,000)	(\$150,000) (\$150,000)
c. Economics Adjustments for FTEs Executive: 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. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Concur with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)	(\$7,700)
	Federal		(6,400)	(6,400)	(6,400)	(6,400)	(6,400)
	Restricted GF/GP		(700) (\$600)	(700) (\$600)	(700) (\$600)	(700) (\$600)	(700) (\$600)
d. Senate - GF/GP Reduction Based on FY 2013-14 Lapse Senate: Reduces administrative funding by \$50,000 GF/GP based on lapse at FY 2013-14 year end. This is one of a group of 7 reductions across administrative line items in the budget based on FY 2013-14 GF/GP funding lapses. House: Does not include. Conference: Concur with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	(\$50,000) (\$50,000)	\$0 \$0	\$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		FY 2014-15	Changes From FY 2014-15 Y-T-D				
		Year-To-Date as of 2/11/15	EXECUTIVE	HOUSE	SENATE	CONFERENCE	DHHS CONF/ENACTED
4. Diabetes and Kidney Program Analyst: Sue Frey Phone: 373-8080	FTE	8.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,893,300	\$1,144,800	\$1,144,800	\$1,144,800	\$1,144,800	\$1,144,800
	Federal	1,696,700	1,144,800	1,144,800	1,144,800	1,144,800	1,144,800
	Restricted	196,600	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - New Chronic Disease Prevention Grant Executive: 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 this grant. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		\$1,146,000	\$1,146,000	\$1,146,000	\$1,146,000	\$1,146,000	\$1,146,000
Federal		1,146,000	1,146,000	1,146,000	1,146,000	1,146,000	1,146,000
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Gross		(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)	(\$1,200)
Federal		(1,200)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
5. Injury Control Intervention Project Note: Since 2/11/15, YTD has been reduced by \$350,000 GF/GP by E.O. 2015-5.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross		\$1,350,000	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)
GF/GP		\$1,350,000	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)
a. Eliminate TBI Management System Funding and Line Item Executive: Eliminates \$1.35 million GF/GP supporting evidence-based traumatic brain injury (TBI) 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)
GF/GP			(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)	(\$1,350,000)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		FY 2014-15	Changes From FY 2014-15 Y-T-D				
		Year-To-Date as of 2/11/15	EXECUTIVE	HOUSE	SENATE	CONFERENCE	DHHS CONF/ENACTED
6. Smoking Prevention Program Analyst: Sue Frey Phone: 373-8080	FTE	12.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,111,000	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Federal	2,111,000	(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)	(\$3,400)
	Federal		(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
7. Violence Prevention	FTE	2.9	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,824,000	(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
	Federal	1,824,000	(300)	(300)	(300)	(300)	(300)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$300)	(\$300)	(\$300)	(\$300)	(\$300)
	Federal		(300)	(300)	(300)	(300)	(300)
	GF/GP		\$0	\$0	\$0	\$0	\$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	96.0	17.0	17.0	17.0	17.0	17.0
	Gross	\$96,754,700	\$1,999,700	\$1,999,700	\$2,099,700	\$2,149,700	\$2,149,700
	Federal	49,169,800	3,501,300	3,501,300	3,501,300	3,501,300	3,501,300
	Private	38,778,400	0	0	0	0	0
	Restricted	5,535,000	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	GF/GP	\$3,271,500	(\$1,500,600)	(\$1,500,600)	(\$1,400,600)	(\$1,350,600)	(\$1,350,600)

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				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 112. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES - DHHS Omnibus Conference: Renumbers to Sec. 119.								
1. Childhood Lead Program		FTE	2.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,236,200	\$327,100	\$327,100	\$327,100	\$327,100	\$327,100
		Federal	1,122,500	327,100	327,100	327,100	327,100	327,100
		GF/GP	\$113,700	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - New Lead Poisoning Prevention Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$327,400	\$327,400	\$327,400
House: Concurs with the Executive.		Federal		327,400	327,400	327,400	327,400	327,400
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$300)	(\$300)	(\$300)
House: Concurs with the Executive.		Federal		(300)	(300)	(300)	(300)	(300)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
2. Dental Programs		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,647,600	\$19,600	\$19,600	\$19,600	\$170,600	\$170,600
		Federal	1,247,600	(200)	(200)	(200)	(200)	(200)
		Private	250,000	0	0	0	0	0
		Restricted	0	20,000	20,000	20,000	20,000	20,000
		GF/GP	\$150,000	(\$200)	(\$200)	(\$200)	\$150,800	\$150,800
a. New Mobile Dentistry Permit Fee Revenue		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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	\$20,000	\$20,000	\$20,000
House: Concurs with the Executive.		Restricted		20,000	20,000	20,000	20,000	20,000
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$400) (200) (\$200)	0.0 (\$400) (200) (\$200)	0.0 (\$400) (200) (\$200)	0.0 (\$400) (200) (\$200)	0.0 (\$400) (200) (\$200)	
c. Conference - Rollup Public Health Dental Program Line Items Conference: Transfers \$151,000 GF/GP funding from the Dental Program for Persons with Developmental Disabilities into this line item, consolidating public health dental programs and the two line items into one.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$151,000 \$151,000	0.0 \$151,000 \$151,000	
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$151,000) (\$151,000)	0.0 (\$151,000) (\$151,000)	
a. Conference - Eliminate Line Item, Combine with Dental Programs Conference: Eliminates the Dental Program for Persons with Developmental Disabilities line item and transfers the \$151,000 GF/GP funding to the Dental Programs line item, consolidating public health dental programs and the two line items into one.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$151,000) (\$151,000)	0.0 (\$151,000) (\$151,000)	

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONFERENCE	
4. Family, Maternal, and Children's Health Services Administration		46.1	4.0	4.0	4.0	4.0	4.0	4.0
Gross		\$7,817,800	\$619,200	\$619,200	\$569,200	\$619,200	\$619,200	\$619,200
Federal		4,219,800	626,400	626,400	626,400	626,400	626,400	626,400
Local		75,000	0	0	0	0	0	0
Private		624,500	0	0	0	0	0	0
GF/GP		\$2,898,500	(\$7,200)	(\$7,200)	(\$57,200)	(\$7,200)	(\$7,200)	(\$7,200)
a. Positions for Administration of Federal MCH Block Grant			2.0	2.0	2.0	2.0	2.0	2.0
Executive: 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.			\$286,000	\$286,000	\$286,000	\$286,000	\$286,000	\$286,000
Federal			286,000	286,000	286,000	286,000	286,000	286,000
GF/GP			\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
b. Positions for Administration of Federal Race to the Top Grant			2.0	2.0	2.0	2.0	2.0	2.0
Executive: 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.			\$353,600	\$353,600	\$353,600	\$353,600	\$353,600	\$353,600
Federal			353,600	353,600	353,600	353,600	353,600	353,600
GF/GP			\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								
c. Economics Adjustments for FTEs			0.0	0.0	0.0	0.0	0.0	0.0
Executive: 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.			(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)	(\$20,400)
Federal			(13,200)	(13,200)	(13,200)	(13,200)	(13,200)	(13,200)
GF/GP			(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200)	(\$7,200)
House: Concurs with the Executive.								
Senate: Concurs with the Executive.								
Conference: Concurs with the House and Senate.								

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					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
d. Senate - GF/GP Reduction Based on FY 2013-14 Lapse Senate: Reduces administrative funding by \$50,000 GF/GP based on lapse at FY 2013-14 year end. This is one of a group of 7 reductions across administrative line items in the budget based on FY 2013-14 GF/GP funding lapses. House: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$50,000) (\$50,000)	0.0 \$0 \$0	0.0 \$0 \$0	
5. Family Planning Local Agreements Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$8,310,700 8,030,900 \$279,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
6. Local MCH Services Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$7,018,100 7,018,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
7. Pregnancy Prevention Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$602,100 602,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
8. Prenatal Care Outreach and Service Delivery Support	FTE Gross Federal GF/GP	14.0 \$19,685,700 12,627,700 \$7,058,000	0.0 (\$802,700) 0 (\$802,700)	0.0 (\$752,700) 0 (\$752,700)	0.0 (\$3,002,600) 0 (\$3,002,600)	0.0 (\$1,302,700) 0 (\$1,302,700)	0.0 (\$1,302,700) 0 (\$1,302,700)	
a. Eliminate Alternative Pregnancy and Parenting Program Executive: 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. House: Reduces program funding to \$50,000; Sec 1136 is revised. Senate: Reduces program funding to \$50,000; Sec 1136 is revised. Conference: Concurs with the House and Senate. Related boilerplate Sec. 1136 is renumbered to Sec. 1307 in the DHHS Omnibus Conference report.	FTE Gross GF/GP		0.0 (\$800,000) (\$800,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	0.0 (\$750,000) (\$750,000)	

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
b. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP		0.0 (\$2,700) (\$2,700)	0.0 (\$2,700) (\$2,700)	0.0 (\$2,700) (\$2,700)	0.0 (\$2,700) (\$2,700)	0.0 (\$2,700) (\$2,700)	
c. Senate - Reduce New Rural Home Visiting Program Senate: Reduces funding first provided in FY 2014-15 to expand evidence-based prenatal and early childhood home visiting programs into the Upper Peninsula and rural areas of the northern Lower Peninsula. Funding was \$2.25 million, and the Senate reduces the funding to a \$100 placeholder for the program which serves pregnant women and families with children to age 5. House: Does not include. Conference: Reduces funding from \$2.25 million to \$1.7 million; concurs with related new boilerplate Sec. 1141 (renumbered to Sec. 1312 in the DHHS Omnibus Conference report); and provides related work project boilerplate in the FY 2014-15 supplemental in Public Act 84 for anticipated \$550,000 lapse that would be available for expenditure during FY 2015-16.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 (\$2,249,900) (\$2,249,900)	0.0 (\$550,000) (\$550,000)	0.0 (\$550,000) (\$550,000)	
9. Special Projects	FTE Gross Federal GF/GP	0.0 \$6,832,900 6,615,000 \$217,900	0.0 (\$543,800) (543,800) \$0	0.0 (\$543,800) (543,800) \$0	0.0 (\$543,800) (543,800) \$0	0.0 (\$543,800) (543,800) \$0	0.0 (\$543,800) (543,800) \$0	
a. Federal Funds - Completion of Project LAUNCH Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$850,000) (850,000) \$0	0.0 (\$850,000) (850,000) \$0	0.0 (\$850,000) (850,000) \$0	0.0 (\$850,000) (850,000) \$0	0.0 (\$850,000) (850,000) \$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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
b. Federal Funds - New Race to the Top Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$306,200 306,200 \$0	0.0 \$306,200 306,200 \$0	0.0 \$306,200 306,200 \$0	0.0 \$306,200 306,200 \$0	0.0 \$306,200 306,200 \$0	0.0 \$306,200 306,200 \$0	
10. Sudden Infant Death Syndrome Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	65.6 \$53,623,400 41,805,000 75,000 874,500 0 \$10,868,900	4.0 (\$380,600) 409,500 0 0 20,000 (\$810,100)	4.0 (\$330,600) 409,500 0 0 20,000 (\$760,100)	4.0 (\$2,630,500) 409,500 0 0 20,000 (\$3,060,000)	4.0 (\$880,600) 409,500 0 0 20,000 (\$1,310,100)	4.0 (\$880,600) 409,500 0 0 20,000 (\$1,310,100)	

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
Sec. 113. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM - DHHS Omnibus Conference: Renumbers to Sec. 120.								
1. Women, Infants, and Children Program Administration and Special Projects	FTE	45.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$17,923,200	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)
	Federal	17,618,900	(17,300)	(17,300)	(17,300)	(17,300)	(17,300)	(17,300)
	Private	304,300	0	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: 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.	Gross		(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)
House: Concurs with the Executive.	Federal		(17,300)	(17,300)	(17,300)	(17,300)	(17,300)	(17,300)
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								
2. Women, Infants, and Children Program Local Agreements and Food Costs	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
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL	FTE	45.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$274,208,200	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)	(\$17,300)
	Federal	213,130,300	(17,300)	(17,300)	(17,300)	(17,300)	(17,300)	(17,300)
	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				DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 114. CHILDREN'S SPECIAL HEALTH CARE SERVICES - DHHS Omnibus Conference: Renumbers to Sec. 121.							
1. Children's Special Health Care Services Administration	FTE	44.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,582,100	\$315,800	\$315,800	\$315,800	\$315,800	\$315,800
	Federal	2,664,400	322,700	322,700	322,700	322,700	322,700
	Restricted	102,400	1,300	1,300	1,300	1,300	1,300
	GF/GP	\$2,815,300	(\$8,200)	(\$8,200)	(\$8,200)	(\$8,200)	(\$8,200)
a. HRSA Grant Award	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increase funding based on available federal Health Resources and Services Administration (HRSA) grants.	Gross		\$330,500	\$330,500	\$330,500	\$330,500	\$330,500
House: Concurs with the Executive.	Federal		330,500	330,500	330,500	330,500	330,500
Senate: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Executive.							
b. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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		(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)	(\$14,700)
House: Concurs with the Executive.	Federal		(7,800)	(7,800)	(7,800)	(7,800)	(7,800)
Senate: Concurs with the Executive.	Restricted		1,300	1,300	1,300	1,300	1,300
Conference: Concurs with the Executive.	GF/GP		(\$8,200)	(\$8,200)	(\$8,200)	(\$8,200)	(\$8,200)
2. Bequests for Care and Services	FTE	2.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,528,800	(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
	Federal	104,600	100	100	100	100	100
	Private	1,009,300	(400)	(400)	(400)	(400)	(400)
	Restricted	414,900	(300)	(300)	(300)	(300)	(300)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Employee Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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		(\$600)	(\$600)	(\$600)	(\$600)	(\$600)
House: Concurs with the Executive.	Federal		100	100	100	100	100
Senate: Concurs with the Executive.	Private		(400)	(400)	(400)	(400)	(400)
Conference: Concurs with the Executive.	Restricted		(300)	(300)	(300)	(300)	(300)
	GF/GP		\$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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
3. Outreach and Advocacy Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$5,510,000	\$0	\$0	\$0	\$0	\$0	
	Federal	2,755,000	0	0	0	0	0	
	GF/GP	\$2,755,000	\$0	\$0	\$0	\$0	\$0	
4. Nonemergency Medical Transportation	Gross	\$1,505,900	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	
	Federal	100,000	50,000	50,000	50,000	50,000	50,000	
	GF/GP	\$1,405,900	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)	
a. Fund Sourcing Adjustment Executive: Revises fund sourcing based on anticipated federal funds and anticipated expenditure levels. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	
	Federal		50,000	50,000	50,000	50,000	50,000	
	GF/GP		(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)	

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
5. Medical Care and Treatment	Gross	\$187,931,700	\$2,034,500	\$2,034,500	\$2,034,500	\$359,700	\$359,700	
	Federal	100,634,400	449,700	449,700	449,700	(476,500)	(476,500)	
	Restricted	3,340,100	0	0	0	0	0	
	GF/GP	\$83,957,200	\$1,584,800	\$1,584,800	\$1,584,800	\$836,200	\$836,200	
a. FY 2014-15 CSHCS Cost Adjustment Executive: Revises FY 2014-15 CSHCS costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$1,708,600)	(\$1,708,600)	(\$1,708,600)	(\$1,708,600)	(\$1,708,600)	
	Federal		(793,300)	(793,300)	(793,300)	(793,300)	(793,300)	
	GF/GP		(\$915,300)	(\$915,300)	(\$915,300)	(\$915,300)	(\$915,300)	
b. Medicaid Match Rate Change - 66.54% to 65.60% Executive: Revises fund sourcing based on federal FMAP increasing from 66.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		85,700	85,700	85,700	85,700	85,700	
	GF/GP		(\$85,700)	(\$85,700)	(\$85,700)	(\$85,700)	(\$85,700)	
c. FY 2015-16 CSHCS Cost Adjustment Executive: Revises FY 2015-16 CSHCS costs based on caseloads, utilization, and inflationary data. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$3,743,100	\$3,743,100	\$3,743,100	\$2,068,300	\$2,068,300	
	Federal		1,157,300	1,157,300	1,157,300	231,100	231,100	
	GF/GP		\$2,585,800	\$2,585,800	\$2,585,800	\$1,837,200	\$1,837,200	
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	46.8	0.0	0.0	0.0	0.0	0.0	
	Gross	\$202,058,500	\$1,749,700	\$1,749,700	\$1,749,700	\$74,900	\$74,900	
	Federal	106,258,400	822,500	822,500	822,500	(103,700)	(103,700)	
	Private	1,009,300	(400)	(400)	(400)	(400)	(400)	
	Restricted	3,857,400	1,000	1,000	1,000	1,000	1,000	
	GF/GP	\$90,933,400	\$926,600	\$926,600	\$926,600	\$178,000	\$178,000	

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	DHHS CONF/ENACTED
Sec. 115. CRIME VICTIM SERVICES COMMISSION - DHHS Omnibus Conference: Renumbers to Sec. 122.							
1. Grants Administration Services	FTE	13.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,128,100	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	Federal	626,900	600	600	600	600	600
	Restricted	1,501,200	1,100	1,100	1,100	1,100	1,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	Federal		600	600	600	600	600
	Restricted		1,100	1,100	1,100	1,100	1,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Justice Assistance Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	15,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
3. Crime Victim Rights Services Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,870,000	\$0	\$0	\$0	\$0	\$0
	Federal	3,070,000	0	0	0	0	0
	Restricted	13,800,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE	13.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$33,998,100	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700
	Federal	18,696,900	600	600	600	600	600
	Restricted	15,301,200	1,100	1,100	1,100	1,100	1,100
	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					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
Sec. 116. OFFICE OF SERVICES TO THE AGING - Conference: Renames as AGING AND ADULT SERVICES AGENCY per Executive Order 2015-4; DHHS Omnibus Conference: Renumbers to Sec. 123.								
1. Office of Services to Aging Administration <i>Conference: Renames line item to Aging and Adult Services Administration, consistent with Agency name change under Executive Order 2015-4.</i>	FTE Gross Federal Private GF/GP	40.0 \$7,600,700 4,097,200 177,500 \$3,326,000	0.0 \$183,800 (8,800) 42,500 \$150,100	0.0 \$183,800 (8,800) 42,500 \$150,100	0.0 \$183,800 (8,800) 42,500 \$150,100	0.0 \$183,800 (8,800) 42,500 \$150,100	18.0 \$3,303,400 1,811,800 42,500 \$1,449,100	
a. Fund Shift for State Long-Term Care Ombudsman Program Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Private GF/GP	0.0 \$0 (157,500) \$157,500	0.0 \$0 (157,500) \$157,500	0.0 \$0 (157,500) \$157,500	0.0 \$0 (157,500) \$157,500	0.0 \$0 (157,500) \$157,500	0.0 \$0 (157,500) \$157,500	
b. New Nursing Home Culture Change Project Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Private GF/GP	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	0.0 \$200,000 200,000 \$0	
c. Economics Adjustments for FTEs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 (\$16,200) (8,800) (\$7,400)	0.0 (\$16,200) (8,800) (\$7,400)	0.0 (\$16,200) (8,800) (\$7,400)	0.0 (\$16,200) (8,800) (\$7,400)	0.0 (\$16,200) (8,800) (\$7,400)	0.0 (\$16,200) (8,800) (\$7,400)	

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				DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED
d. DHHS Omnibus Conference - Transfer In DHS Guardian Contracts DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, eliminates the DHS Guardian Contract line item in the DHS Adult Protective and Support Services appropriation unit, and transfers the program funding into the DHHS Aging and Adult Services Administration line item. These funds support contracts and legal compensation for court-appointed guardianship and conservatorship services for vulnerable adults. Of the federal funds, \$345,800 are from capped fund sources.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$540,200
	Federal		0	0	0	0	360,800
	GF/GP		\$0	\$0	\$0	\$0	\$179,400
e. DHHS Omnibus Conference - Transfer In DHS Adult Serv. Admin. DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, eliminates the DHS Adult Services Policy and Administration line item in the DHS Adult Protective and Support Services appropriation unit, and transfers the program funding and FTEs into the DHHS Aging and Adult Services Administration line item. These funds support policy and administrative oversight and local office field staff for adult protective services, HIV/AIDS support services, and adult community placement services. Of the federal funds, \$741,400 are from capped fund sources.	FTE		0.0	0.0	0.0	0.0	18.0
	Gross		\$0	\$0	\$0	\$0	\$2,279,400
	Federal		0	0	0	0	1,459,800
	GF/GP		\$0	\$0	\$0	\$0	\$819,600
f. DHHS Omnibus Conference - Transfer In DHS Elder Abuse Contract DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, eliminates the DHS Elder Abuse Prosecuting Attorney line item in the DHS Adult Protective and Support Services appropriation unit and transfers the program funding into the DHHS Aging and Adult Services Administration line item. These funds support a contract with the Prosecuting Attorneys Association of Michigan to assist with elder abuse and financial exploitation cases.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$300,000
	GF/GP		\$0	\$0	\$0	\$0	\$300,000

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					DHHS
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	CONF/ENACTED	
2. Community Services	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)	(200,000)	(200,000)	(200,000)	
	GF/GP	\$16,533,500	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
a. Fund Shift for Local Long-Term Care Ombudsman Programs Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	\$0	\$0	
	Private		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	
	GF/GP		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
3. Nutrition Services	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	
4. Foster Grandparent Volunteer Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,233,600	\$0	\$0	\$0	(\$2,233,600)	(\$2,233,600)	
	GF/GP	\$2,233,600	\$0	\$0	\$0	(\$2,233,600)	(\$2,233,600)	
a. Conference - Rollup 3 Line Items into One Volunteer Line Conference: Eliminates the Foster Grandparent Volunteer Program line item and transfers the \$2,233,600 GF/GP funding to a new Senior Volunteer Service Programs line item, consolidating three programs and line items into one.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	(\$2,233,600)	(\$2,233,600)	
	GF/GP		\$0	\$0	\$0	(\$2,233,600)	(\$2,233,600)	

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2012-13 Y-T-D					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
5. Retired and Senior Volunteer Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$627,300	\$0	\$0	\$0	(\$627,300)	(\$627,300)	
	GF/GP	\$627,300	\$0	\$0	\$0	(\$627,300)	(\$627,300)	
a. Conference - Rollup 3 Line Items into One Volunteer Line Conference: Eliminates the Retired and Senior Volunteer Program line item and transfers the \$627,300 GF/GP funding to a new Senior Volunteer Service Programs line item, consolidating three programs and line items into one.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	(\$627,300)	(\$627,300)	
	GF/GP		\$0	\$0	\$0	(\$627,300)	(\$627,300)	
6. Senior Companion Volunteer Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,604,400	\$0	\$0	\$0	(\$1,604,400)	(\$1,604,400)	
	GF/GP	\$1,604,400	\$0	\$0	\$0	(\$1,604,400)	(\$1,604,400)	
a. Conference - Rollup 3 Line Items into One Volunteer Line Conference: Eliminates the Senior Companion Volunteer Program line item and transfers the \$1,604,400 GF/GP funding to a new Senior Volunteer Service Programs line item, consolidating three programs and line items into one.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$0	(\$1,604,400)	(\$1,604,400)	
	GF/GP		\$0	\$0	\$0	(\$1,604,400)	(\$1,604,400)	
7. Employment Assistance Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	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	
8. Respite Care Program Executive: Recommends no changes. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	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	

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					DHHS CONF/ENACTED
			EXECUTIVE	SENATE	HOUSE	CONFERENCE		
NEW Senior Volunteer Service Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$4,465,300	\$4,465,300
		GF/GP	\$0	\$0	\$0	\$0	\$4,465,300	\$4,465,300
a. Conference - Rollup 3 Line Items into One New Volunteer Line Conference: Eliminates three line items and consolidates funding totaling \$4,465,300 GF/GP into a new Senior Volunteer Service Programs line item; 3 line items eliminated and funds transferred are \$2,233,600 Foster Grandparent Volunteer Program, \$627,300 Retired and Senior Volunteer Program, and \$1,604,400 Senior Companion Volunteer Program line item. These 3 programs were previously combined in a single Senior Volunteer Services line item prior to FY 2006-07.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$4,465,300	\$4,465,300
		GF/GP		\$0	\$0	\$0	\$4,465,300	\$4,465,300
NEW Program of All-Inclusive Care for the Elderly		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$65,938,500	\$65,938,500
		Federal	0	0	0	0	43,254,000	43,254,000
		GF/GP	\$0	\$0	\$0	\$0	\$22,684,500	\$22,684,500
a. Conference - Transfer PACE Program from Medical Services Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, transfers the Program of All-Inclusive Care for the Elderly (PACE) line item from the Medical Services appropriation unit to the Aging and Adult Services Agency appropriation unit.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$65,938,500	\$65,938,500
		Federal		0	0	0	43,254,000	43,254,000
		GF/GP		\$0	\$0	\$0	\$22,684,500	\$22,684,500
NEW Elder Law of Michigan MiCAFE Contract		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$0	\$0	\$350,000
		Federal	0	0	0	0	0	175,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$175,000
a. DHHS Omnibus Conference - Transfer in DHS MiCAFE Contract DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, transfers the DHS Elder Law of Michigan MiCAFE Contract line item and \$350,000 of funding from the DHS Adult Protective and Support Services appropriation unit to the DHHS Aging and Adult Services Agency appropriation unit.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$350,000
		Federal		0	0	0	0	175,000
		GF/GP		\$0	\$0	\$0	\$0	\$175,000
OFFICE OF SERVICES TO THE AGING SUBTOTAL		FTE	40.0	0.0	0.0	0.0	0.0	18.0
		Gross	\$99,492,600	\$183,800	\$183,800	\$183,800	\$66,122,300	\$69,591,900
		Federal	57,534,600	(8,800)	(8,800)	(8,800)	43,245,200	45,240,800
		Private	677,500	(157,500)	(157,500)	(157,500)	(157,500)	(157,500)
		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	\$350,100	\$23,034,600	\$24,508,600

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				DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 117. MEDICAL SERVICES ADMINISTRATION - DHHS Omnibus Conference: Renumbers to Sec. 124.							
1. Medical Services Administration <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>	FTE Gross Federal Local Private Restricted GF/GP	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	15.0 \$13,200,800 8,277,300 (200) (200) (400) \$4,924,300	15.0 \$12,950,700 8,277,300 (200) (200) (400) \$4,674,200	(32.0) \$5,998,500 3,564,700 (200) (200) (400) \$2,434,600
a. FY 2014-15 Integration Care of Dual Eligibles Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	5.0 \$7,412,000 7,412,000 \$0	5.0 \$7,412,000 7,412,000 \$0	5.0 \$7,412,000 7,412,000 \$0	5.0 \$7,412,000 7,412,000 \$0	5.0 \$7,412,000 7,412,000 \$0	5.0 \$7,412,000 7,412,000 \$0
b. FY 2015-16 Integration Care of Dual Eligibles Grant Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 (\$1,179,000) (2,737,200) \$1,558,200	0.0 (\$1,179,000) (2,737,200) \$1,558,200	0.0 (\$1,179,000) (2,737,200) \$1,558,200	0.0 (\$1,179,000) (2,737,200) \$1,558,200	0.0 (\$1,179,000) (2,737,200) \$1,558,200	0.0 (\$1,179,000) (2,737,200) \$1,558,200
c. Level of Care Determination Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 \$5,000,000 2,500,000 \$2,500,000	0.0 \$5,000,000 2,500,000 \$2,500,000	0.0 \$5,000,000 2,500,000 \$2,500,000	0.0 \$5,000,000 2,500,000 \$2,500,000	0.0 \$5,000,000 2,500,000 \$2,500,000	0.0 \$5,000,000 2,500,000 \$2,500,000
d. MiDocs Consortium Executive: 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. House: Concurs with the Executive. Senate: Retain \$100 placeholder. Conference: Concurs with the Executive.	FTE Gross GF/GP	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$499,900) (\$499,900)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)	0.0 (\$500,000) (\$500,000)

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
e. Gestational Diabetes Study Executive: Eliminates funding for Gestational Diabetes Study. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	
	GF/GP		(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	(\$35,000)	
f. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$147,300)	(\$147,300)	(\$147,300)	(\$147,300)	(\$147,300)	
	Federal		(97,500)	(97,500)	(97,500)	(97,500)	(97,500)	
	Local		(200)	(200)	(200)	(200)	(200)	
	Private		(200)	(200)	(200)	(200)	(200)	
	Restricted GF/GP		(400) (\$49,000)	(400) (\$49,000)	(400) (\$49,000)	(400) (\$49,000)	(400) (\$49,000)	
g. Administrative Lapse Senate: Recognize assumed continuation of FY 2013-14 administrative funding lapse of \$50,000 GF/GP. Conference: Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	(\$50,000)	\$0	\$0	
	GF/GP		\$0	\$0	(\$50,000)	\$0	\$0	
h. Transparency Database Senate: Increase funding to support a transparency database under Sec. 1502 and contingency upon enactment of enabling legislation. Conference: Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$0	\$0	\$300,000	\$0	\$0	
	GF/GP		\$0	\$0	\$300,000	\$0	\$0	
i. Inspector General and Third Party Liability Funding Senate: Provides 10.0 FTEs and \$2.4 million Gross (\$1.2 million GF/GP) to increase Medicaid Inspector General and Third Party Liability collections. Assumes enhancements will result in \$36.6 million Gross (\$12. million GF/GP) in Medicaid savings. Conference: Concurs with the Senate. Transfers half of the increase to Departmentwide Administration Unit as part of 2015-05 Executive Revision item J.	FTE		0.0	0.0	10.0	10.0	10.0	
	Gross		\$0	\$0	\$2,400,000	\$2,400,000	\$2,400,000	
	Federal		0	0	1,200,000	1,200,000	1,200,000	
	GF/GP		\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000	
j. 2015-05 Executive Revision Omnibus Conference: Transfers out funding for the Medicaid Office of Inspector General to the Inspector General line item within the Departmentwide Administration Unit. Amount includes 5.0 FTEs and \$1.2 million Gross (\$600,000 GF/GP) from the Inspector General increase in item i to the same line.	FTE		0.0	0.0	0.0	0.0	(47.0)	
	Gross		\$0	\$0	\$0	\$0	(\$6,952,200)	
	Federal		0	0	0	0	(4,712,600)	
	GF/GP		\$0	\$0	\$0	\$0	(\$2,239,600)	

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				DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
2. Healthy Michigan Plan Administration	FTE	36.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$49,353,800	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	\$19,524,800
	Federal	37,145,900	(8,700)	(8,700)	(8,700)	(8,700)	8,789,400
	Fed-TANF	0	0	0	0	0	4,180,000
	Fed-CAP	0	0	0	0	0	910,700
	GF/GP	\$12,207,900	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	\$5,644,700
a. Employee Economics Executive: 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 House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500)
	Federal		(8,700)	(8,700)	(8,700)	(8,700)	(8,700)
	GF/GP		(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)
b. 2015-05 Executive Revision Omnibus Conference: Transfers in Healthy Michigan Plan Administration line of \$19,536,300 Gross from Field Operations and Support Services Unit. Transfer includes fund sourcing adjustment agreed to as part of the Department of Human Services Conference Report.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$19,536,300
	Federal		0	0	0	0	8,798,100
	Fed-TANF		0	0	0	0	4,180,000
	Fed-CAP		0	0	0	0	910,700
	GF/GP		\$0	\$0	\$0	\$0	\$5,647,500
3. Facility Inspection Contract Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,800	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$132,800	\$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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
4. MICHild Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Federal	2,655,800	1,400	806,400	806,400	806,400	806,400	806,400
	GF/GP	\$844,200	(\$1,400)	(\$806,400)	(\$806,400)	(\$806,400)	(\$806,400)	(\$806,400)
a. Enhanced FMAP Rate Adjustment from 75.88% to 75.92% Executive: Revises fund sourcing based on federal Enhanced FMAP (SCHIP) increasing from 75.88% to 75.92%. House: Revise Enhanced FMAP (SCHIP) rate to 98.92%. Senate: Concurs with House revision. Conference: Concurs with House revision.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0	\$0
	Federal		1,400	806,400	806,400	806,400	806,400	806,400
	GF/GP		(\$1,400)	(\$806,400)	(\$806,400)	(\$806,400)	(\$806,400)	(\$806,400)
5. Electronic Health Record Incentive Program	FTE	24.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$144,233,600	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
	Federal	142,880,300	(7,300)	(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
	GF/GP	\$1,353,300	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
a. Employee Economics Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)	(\$7,400)
	Federal		(7,300)	(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
	GF/GP		(\$100)	(\$100)	(\$100)	(\$100)	(\$100)	(\$100)
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	495.5	5.0	5.0	15.0	15.0	(32.0)	
	Gross	\$276,918,000	\$10,531,800	\$10,531,800	\$13,181,900	\$12,931,800	\$25,515,900	
	Federal	233,720,400	7,062,700	7,867,700	9,067,700	9,067,700	13,153,200	
	Fed-TANF	0	0	0	0	0	4,180,000	
	Fed-CAP	0	0	0	0	0	910,700	
	Local	105,900	(200)	(200)	(200)	(200)	(200)	
	Private	100,000	(200)	(200)	(200)	(200)	(200)	
	Restricted	331,700	(400)	(400)	(400)	(400)	(400)	
	GF/GP	\$42,660,000	\$3,469,900	\$2,664,900	\$4,115,000	\$3,864,900	\$7,272,800	

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	DHHS CONF/ENACTED
Sec. 118. MEDICAL SERVICES - DHHS Omnibus Conference: <i>Rennumbers to Sec. 125.</i>							
1. Hospital Services and Therapy <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>	Gross	\$1,251,951,200	(\$26,109,500)	(\$39,572,300)	(\$10,468,200)	(\$111,990,700)	(\$111,990,700)
	Federal	825,297,400	(15,056,000)	(19,943,500)	(4,397,800)	(71,394,100)	(71,394,100)
	Restricted	338,803,500	25,293,100	21,740,900	24,532,400	31,193,900	31,193,900
	GF/GP	\$87,850,300	(\$36,346,600)	(\$41,369,700)	(\$30,602,800)	(\$71,790,500)	(\$71,790,500)
a. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)
	Federal		(13,120,000)	(13,120,000)	(13,120,000)	(13,120,000)	(13,120,000)
	GF/GP		(\$6,880,000)	(\$6,880,000)	(\$6,880,000)	(\$6,880,000)	(\$6,880,000)
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$4,332,500	\$4,332,500	\$4,332,500	(\$55,874,200)	(\$55,874,200)
	Federal		2,842,100	2,842,100	2,842,100	(36,653,500)	(36,653,500)
	GF/GP		\$1,490,400	\$1,490,400	\$1,490,400	(\$19,220,700)	(\$19,220,700)
c. FMAP Adjustment Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		438,800	438,800	438,800	438,800	438,800
	GF/GP		(\$438,800)	(\$438,800)	(\$438,800)	(\$438,800)	(\$438,800)
d. SCHIP FMAP Adjustment Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,218,000	1,218,000	1,218,000	1,218,000	1,218,000
	GF/GP		(\$1,218,000)	(\$1,218,000)	(\$1,218,000)	(\$1,218,000)	(\$1,218,000)

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
e. FMAP Adjustment: Hospital MACI QAAP (State Retainer) Executive: Shifts \$134,000 from GF/GP to state restricted hospital QAAP revenues to reflect impact of FMAP rate change on state retainer. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 134,000 (\$134,000)	\$0 134,000 (\$134,000)	\$0 134,000 (\$134,000)	\$0 134,000 (\$134,000)	\$0 134,000 (\$134,000)	
f. FMAP Adjustment: Hospital MACI QAAP (Provider Share) Executive: Shifts \$297,800 from state restricted hospital QAAP revenues to federal revenues to reflect impact of FMAP rate change on provider share. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 297,800 (297,800) \$0	\$0 297,800 (297,800) \$0	\$0 297,800 (297,800) \$0	\$0 297,800 (297,800) \$0	\$0 297,800 (297,800) \$0	
g. FMAP Adjustment: QAAP DSH (State Retainer) Executive: Shifts \$30,300 from GF/GP to state restricted hospital QAAP revenues to reflect impact of FMAP rate change on state retainer. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 30,300 (\$30,300)	\$0 30,300 (\$30,300)	\$0 30,300 (\$30,300)	\$0 30,300 (\$30,300)	\$0 30,300 (\$30,300)	
h. FMAP Adjustment: QAAP DSH (Provider Share) Executive: Shifts \$87,800 from state restricted hospital QAAP revenues to federal revenues to reflect impact of FMAP rate change on provider share. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal Restricted GF/GP		\$0 87,000 (87,000) \$0	\$0 87,000 (87,000) \$0	\$0 87,000 (87,000) \$0	\$0 87,000 (87,000) \$0	\$0 87,000 (87,000) \$0	
i. Healthy Michigan Fund Shortfall Executive: Shifts \$1,737,300 from state restricted Healthy Michigan Fund (HMF) revenues to GF/GP to account for shortfall in HMF revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Restricted GF/GP		\$0 (1,737,300) \$1,737,300	\$0 (1,737,300) \$1,737,300	\$0 (1,737,300) \$1,737,300	\$0 (1,737,300) \$1,737,300	\$0 (1,737,300) \$1,737,300	

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
j. Rural and Sole Community Hospital Conversion to Provider Tax Executive: 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. House: 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. Senate: Does not concur with Executive. Conference: Does not concur with Executive.	Gross		\$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	
k. Rural and Sole Community Hospital Conversion - State Retainer Executive: 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. House: Does not concur with Executive. Senate: Does not concur with Executive. Conference: Does not concur with Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	Restricted		316,800	0	0	0	0	
	GF/GP		(\$316,800)	\$0	\$0	\$0	\$0	
l. GME Conversion to Provider Tax Executive: 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. House: Concurs with the Executive. Senate: Does not concur with Executive. Conference: Does not concur with Executive.	Gross		\$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	
m. GME Conversion to Provider Tax - State Retainer Executive: 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. House: Concurs with Executive but makes technical adjustment to retainer savings of \$0 Gross (additional GF/GP reduction of \$3,108,700). Senate: Does not concur with Executive. Conference: Does not concur with Executive.	Gross		\$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	DHHS CONF/ENACTED
n. Hospital Capital Cost Reimbursement Savings Executive: 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). House: Concurs with the Executive. Senate: Does not concur with Executive. Conference: Concurs with the Executive.	Gross		(\$10,442,000)	(\$10,442,000)	\$0	(\$10,442,000)	(\$10,442,000)
	Federal		(6,850,000)	(6,850,000)	0	(6,850,000)	(6,850,000)
	GF/GP		(\$3,592,000)	(\$3,592,000)	\$0	(\$3,592,000)	(\$3,592,000)
o. Integrated Dual Care Demonstration House: 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. Senate: Does not include technical adjustment. Conference: Incorporates into FY 2016 Consensus Adjustments.	Gross		\$0	(\$12,300,000)	\$0	\$0	\$0
	Federal		0	(8,068,800)	0	0	0
	GF/GP		\$0	(\$4,231,200)	\$0	\$0	\$0
p. Healthy Michigan Fund Offset Senate: Appropriates \$947,900 in restricted Healthy Michigan Funds to offset GF/GP available from a reduction to Health and Wellness Initiatives within Public Health Administration. Conference: Does not concur with the Senate.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	947,900	0	0
	GF/GP		\$0	\$0	(\$947,900)	\$0	\$0
q. Wayne State GF/GP Funded DSH Payment Reduction Senate: Reduces the GF/GP funded Wayne State Psychiatric DSH Payment \$605,000. Remaining DSH payment would be \$5,000,000. Conference: Does not concur with the Senate.	Gross		\$0	\$0	(\$605,900)	\$0	\$0
	GF/GP		\$0	\$0	(\$605,900)	\$0	\$0
r. Increased Third Party Liability Collections Senate: Reduces \$19,767,400 Gross (\$6,800,000 GF/GP) from assumed additional efforts and funding allocated within Medical Services Administration to identify and collect Third Party Liabilities. Conference: Concurs with Senate's TPL and OIG savings assumptions and spreads reduction across multiple line items.	Gross		\$0	\$0	(\$19,767,400)	(\$23,814,000)	(\$23,814,000)
	Federal		0	0	(12,967,400)	(15,622,000)	(15,622,000)
	GF/GP		\$0	\$0	(\$6,800,000)	(\$8,192,000)	(\$8,192,000)

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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	DHHS CONF/ENACTED
s. Hospital QAAP Increase Senate: Instead of increasing QAAP to finance GME and Special Rural Payments, Senate allocates those increased QAAP funds to provide a net increase in Medicaid hospital rates of \$25,572,600 Gross. Net increase is through a combination of reducing GF/GP financed rates, increasing QAAP, the net increase to federal matching funds, and accounting for the 13.2% state retainer savings. Including the Health Plan Services line item, Gross increase is \$85,242,200 and GF/GP savings is \$55,918,900. Conference: Offsets \$33,182,000 GF/GP from increased QAAP. Including the Health Plan Services line, total GF/GP offset is \$92,856,100. In order to keep hospitals cost neutral on the whole, total QAAP increase is offset with an increase to the Healthy Michigan Plan Hospital Rate Adjustment.	Gross		\$0	\$0	\$25,572,600	\$0	\$0
	Federal		0	0	16,775,600	0	0
	Restricted		0	0	25,572,600	33,182,000	33,182,000
	GF/GP		\$0	\$0	(\$16,775,600)	(\$33,182,000)	(\$33,182,000)
t. Commercial Third Party Liability Collections Conference: Assumes additional commercial third party liability collections of \$1,860,500 Gross. Total assumed increase in commercial third party liability collections across multiple lines is \$2,709,000 Gross (\$1,000,000 GF/GP). Savings require enabling legislation.	Gross		\$0	\$0	\$0	(\$1,860,500)	(\$1,860,500)
	Federal		0	0	0	(1,220,500)	(1,220,500)
	GF/GP		\$0	\$0	\$0	(\$640,000)	(\$640,000)
2. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$2,907,000	\$0	\$0
	Federal	29,493,000	27,000	27,000	1,934,000	27,000	27,000
	Restricted	6,114,900	0	0	0	0	0
	GF/GP	\$9,392,100	(\$27,000)	(\$27,000)	\$973,000	(\$27,000)	(\$27,000)
a. FMAP Adjustment Executive: Shifts \$27,000 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Concur with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		27,000	27,000	27,000	27,000	27,000
	GF/GP		(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
b. Value-Added DSH Pool Senate: Provides \$2,907,000 Gross (\$1,000,000 GF/GP) for a value added DSH pool. Sec. 1699(3). Requires this DSH payment to reward and incentivize hospitals to provide low-cost and high-quality Medicaid services. Conference: Does not concur with the Senate.	Gross		\$0	\$0	\$2,907,000	\$0	\$0
	Federal		0	0	1,907,000	0	0
	GF/GP		\$0	\$0	\$1,000,000	\$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	DHHS CONF/ENACTED
3. Physician Services <i>Note: 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.</i>	Gross	\$393,821,100	(\$26,030,900)	(\$31,930,900)	(\$26,030,900)	(\$58,972,300)	(\$58,972,300)
	Federal	261,041,900	(19,839,300)	(23,709,700)	(19,839,300)	(41,448,800)	(41,448,800)
	GF/GP	\$132,779,200	(\$6,191,600)	(\$8,221,200)	(\$6,191,600)	(\$17,523,500)	(\$17,523,500)
a. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$35,000,000)	(\$35,000,000)	(\$35,000,000)	(\$35,000,000)	(\$35,000,000)
	Federal		(22,960,000)	(22,960,000)	(22,960,000)	(22,960,000)	(22,960,000)
	GF/GP		(\$12,040,000)	(\$12,040,000)	(\$12,040,000)	(\$12,040,000)	(\$12,040,000)
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$8,046,100	\$8,046,100	\$8,046,100	(\$18,877,900)	(\$18,877,900)
	Federal		5,278,200	5,278,200	5,278,200	(12,383,900)	(12,383,900)
	GF/GP		\$2,767,900	\$2,767,900	\$2,767,900	(\$6,494,000)	(\$6,494,000)
c. FMAP Adjustment Executive: Shifts \$247,000 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		247,000	247,000	247,000	247,000	247,000
	GF/GP		(\$247,000)	(\$247,000)	(\$247,000)	(\$247,000)	(\$247,000)
d. Primary Care Rate Increase - Annualize Partial Continuation Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$9,673,000	\$9,673,000	\$9,673,000	\$9,673,000	\$9,673,000
	Federal		6,345,500	6,345,500	6,345,500	6,345,500	6,345,500
	GF/GP		\$3,327,500	\$3,327,500	\$3,327,500	\$3,327,500	\$3,327,500
e. Primary Care Rate Increase - Remove Federal Authorization Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$8,750,000)	(\$8,750,000)	(\$8,750,000)	(\$8,750,000)	(\$8,750,000)
	Federal		(8,750,000)	(8,750,000)	(8,750,000)	(8,750,000)	(8,750,000)
	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	DHHS CONF/ENACTED
f. Integrated Dual Care Demonstration House: 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. Senate: Does not include technical SBO adjustment. Conference: Incorporates into FY 2016 Consensus Adjustments.	Gross Federal GF/GP		\$0 0 \$0	(\$5,900,000) (3,870,400) (\$2,029,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Redistribution of Senate's Inspector General and TLP Savings Conference: Concurs with Senate's proposed OIG and third party liability savings of \$12,800,000 GF/GP and redistributes those savings across multiple line items.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$5,581,400) (3,661,400) (\$1,920,000)	(\$5,581,400) (3,661,400) (\$1,920,000)
h. Commercial Third Party Liability Collections Conference: Assumes additional commercial third party liability collections of \$436,000 Gross. Total assumed increase in commercial third party liability collections across multiple lines is \$2,709,000 Gross (\$1,000,000 GF/GP). Savings require enabling legislation.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$436,000) (286,000) (\$150,000)	(\$436,000) (286,000) (\$150,000)
4. Medicare Premium Payments	Gross Federal GF/GP	\$408,503,400 341,610,300 \$66,893,100	\$0 230,600 (\$230,600)	\$0 230,600 (\$230,600)	\$0 230,600 (\$230,600)	\$1,574,400 1,263,400 \$311,000	\$1,574,400 1,263,400 \$311,000
a. FMAP Adjustment Executive: Shifts \$230,600 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$0 230,600 (\$230,600)	\$0 230,600 (\$230,600)	\$0 230,600 (\$230,600)	\$0 230,600 (\$230,600)	\$0 230,600 (\$230,600)
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Adds \$1,574,400 Gross (\$541,600 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$1,574,400 1,032,800 \$541,600	\$1,574,400 1,032,800 \$541,600

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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	DHHS CONF/ENACTED
5. Pharmaceutical Services	Gross	\$303,791,800	\$401,228,200	(\$5,900,000)	\$0	(\$3,659,400)	(\$3,659,400)
	Federal	197,949,100	263,386,900	(3,689,200)	181,200	(2,219,300)	(2,219,300)
	GF/GP	\$105,842,700	\$137,841,300	(\$2,210,800)	(\$181,200)	(\$1,440,100)	(\$1,440,100)
a. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Shifts \$181,200 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%.	Federal		181,200	181,200	181,200	181,200	181,200
House: Concur with the Executive.	GF/GP		(\$181,200)	(\$181,200)	(\$181,200)	(\$181,200)	(\$181,200)
Senate: Concur with the Executive.							
Conference: Concur with the Executive.							
b. Pharmacy Carve-Out from Health Plan Services	Gross		\$450,000,000	\$0	\$0	\$0	\$0
Executive: 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.	Federal		295,200,000	0	0	0	0
House: Does not concur with Executive; retains funding in Health Plan Services line item.	GF/GP		\$154,800,000	\$0	\$0	\$0	\$0
Senate: Does not concur with Executive; retains funding in Health Plan Services line item.							
Conference: Concur with the House and Senate.							
c. Pharmacy Carve-Out Savings	Gross		(\$48,771,800)	\$0	\$0	\$0	\$0
Executive: 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 carve-out.	Federal		(31,994,300)	0	0	0	0
House: Does not concur with Executive, but does apply adjusted savings amount to Health Plan Services line item.	GF/GP		(\$16,777,500)	\$0	\$0	\$0	\$0
Senate: Does not concur with Executive, but does apply adjusted savings amount to Health Plan Services line item.							
Conference: Concur with the House and Senate.							
d. Integrated Dual Care Demonstration	Gross		\$0	(\$5,900,000)	\$0	\$0	\$0
House: 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.	Federal		0	(3,870,400)	0	0	0
Senate: Does not include technical SBO adjustment.	GF/GP		\$0	(\$2,029,600)	\$0	\$0	\$0
Conference: Incorporates into FY 2016 Consensus Adjustments.							
e. FY 2015-16 Inflation, Caseload and Utilization Adjustment	Gross		\$0	\$0	\$0	\$1,154,500	\$1,154,500
Conference: Adds \$1,154,500 Gross (\$397,100 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Federal		0	0	0	757,400	757,400
	GF/GP		\$0	\$0	\$0	\$397,100	\$397,100

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	DHHS CONF/ENACTED
f. Redistribution of Senate's Inspector General and TLP Savings Conference: Concurs with Senate's proposed OIG and third party liability savings of \$12,800,000 GF/GP and redistributes those savings across multiple line items.	Gross		\$0	\$0	\$0	(\$4,465,100)	(\$4,465,100)
	Federal		0	0	0	(2,929,100)	(2,929,100)
	GF/GP		\$0	\$0	\$0	(\$1,536,000)	(\$1,536,000)
g. Commercial Third Party Liability Collections Conference: Assumes additional commercial third party liability collections of \$1,860,500 Gross. Total assumed increase in commercial third party liability collections across multiple lines is \$2,709,000 Gross (\$1,000,000 GF/GP). Savings require enabling legislation.	Gross		\$0	\$0	\$0	(\$348,800)	(\$348,800)
	Federal		0	0	0	(228,800)	(228,800)
	GF/GP		\$0	\$0	\$0	(\$120,000)	(\$120,000)
6. Home Health Services	Gross	\$5,804,700	\$0	\$0	\$0	\$88,400	\$88,400
	Federal	3,804,400	3,500	3,500	3,500	61,500	61,500
	GF/GP	\$2,000,300	(\$3,500)	(\$3,500)	(\$3,500)	\$26,900	\$26,900
a. FMAP Adjustment Executive: Shifts \$3,500 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		3,500	3,500	3,500	3,500	3,500
	GF/GP		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Adds \$88,400 Gross (\$30,400 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross		\$0	\$0	\$0	\$88,400	\$88,400
	Federal		0	0	0	58,000	58,000
	GF/GP		\$0	\$0	\$0	\$30,400	\$30,400
7. Hospice Services	Gross	\$111,982,500	\$0	\$0	\$3,400,000	(\$4,214,100)	(\$4,214,100)
	Federal	73,393,200	67,200	67,200	67,200	(2,697,300)	(2,697,300)
	GF/GP	\$38,589,300	(\$67,200)	(\$67,200)	\$3,332,800	(\$1,516,800)	(\$1,516,800)
a. FMAP Adjustment Executive: Shifts \$67,200 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		67,200	67,200	67,200	67,200	67,200
	GF/GP		(\$67,200)	(\$67,200)	(\$67,200)	(\$67,200)	(\$67,200)
b. Increase Hospice Services Senate: Provides \$3,400,000 GF/GP for non-Medicaid eligible Hospice room and board costs. Conference: Provides additional funding under the One-Time Basis Unit.	Gross		\$0	\$0	\$3,400,000	\$0	\$0
	GF/GP		\$0	\$0	\$3,400,000	\$0	\$0
c. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Reduces \$4,214,100 Gross (\$1,449,600 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross		\$0	\$0	\$0	(\$4,214,100)	(\$4,214,100)
	Federal		0	0	0	(2,764,500)	(2,764,500)
	GF/GP		\$0	\$0	\$0	(\$1,449,600)	(\$1,449,600)

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	DHHS CONF/ENACTED
8. Transportation	Gross	\$23,288,200	\$0	(\$1,400,000)	\$0	(\$1,652,100)	(\$1,652,100)
	Federal	13,650,500	12,500	(905,900)	12,500	(1,071,300)	(1,071,300)
	GF/GP	\$9,637,700	(\$12,500)	(\$494,100)	(\$12,500)	(\$580,800)	(\$580,800)
a. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Shifts \$12,500 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%.	Federal		12,500	12,500	12,500	12,500	12,500
House: Concurs with the Executive.	GF/GP		(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Integrated Dual Care Demonstration	Gross		\$0	(\$1,400,000)	\$0	\$0	\$0
House: 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.	Federal		0	(918,400)	0	0	0
Senate: Does not include technical SBO adjustment.	GF/GP		\$0	(\$481,600)	\$0	\$0	\$0
Conference: Incorporates into FY 2016 Consensus Adjustments.							
c. FY 2015-16 Inflation, Caseload and Utilization Adjustment	Gross		\$0	\$0	\$0	(\$1,652,100)	(\$1,652,100)
Conference: Reduces \$1,652,100 Gross (\$568,300 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Federal		0	0	0	(1,083,800)	(1,083,800)
	GF/GP		\$0	\$0	\$0	(\$568,300)	(\$568,300)
9. Auxiliary Medical Services	Gross	\$7,268,800	\$0	\$0	\$0	(\$929,200)	(\$929,200)
	Federal	4,723,700	4,400	4,400	4,400	(605,200)	(605,200)
	GF/GP	\$2,545,100	(\$4,400)	(\$4,400)	(\$4,400)	(\$324,000)	(\$324,000)
a. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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	4,400	4,400	4,400
House: Concurs with the Executive.	GF/GP		(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)	(\$4,400)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment	Gross		\$0	\$0	\$0	(\$929,200)	(\$929,200)
Conference: Reduces \$929,200 Gross (\$319,600 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Federal		0	0	0	(609,600)	(609,600)
	GF/GP		\$0	\$0	\$0	(\$319,600)	(\$319,600)

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	DHHS CONF/ENACTED
10. Dental Services	Gross	\$200,341,500	\$44,840,100	\$21,802,400	\$23,929,300	\$33,332,800	\$33,332,800
	Federal	130,699,100	29,534,700	14,421,900	15,817,200	21,986,000	21,986,000
	GF/GP	\$69,642,400	\$15,305,400	\$7,380,500	\$8,112,100	\$11,346,800	\$11,346,800
a. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: 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	119,600	119,600	119,600
House: Concurs with the Executive.	GF/GP		(\$119,600)	(\$119,600)	(\$119,600)	(\$119,600)	(\$119,600)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Healthy Kids Dental Expansion	Gross		\$21,802,300	\$21,802,300	\$16,250,000	\$37,042,200	\$37,042,200
Executive: 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	10,660,000	24,299,800	24,299,800
House: Concurs with the Executive.	GF/GP		\$7,500,000	\$7,500,000	\$5,590,000	\$12,742,400	\$12,742,400
Senate: Provides \$16,250,000 Gross (\$5,590,000 GF/GP) to expand HKD to all children effective July 1, 2016. Annual cost would be \$65,000,000 million Gross (\$22,360,000 GF/GP).							
Conference: Increases funding to expand to children aged 0-12.							
c. Adult Dental Medicaid Enhancement	Gross		\$23,037,800	\$100	\$7,679,300	\$0	\$0
Executive: 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	5,037,600	0	0
House: Includes \$100 placeholder for proposed enhancement.	GF/GP		\$7,925,000	\$100	\$2,641,700	\$0	\$0
Senate: Delays implementation to September 1, 2016.							
Conference: Does not concur with the Executive.							
d. FY 2015-16 Inflation, Caseload and Utilization Adjustment	Gross		\$0	\$0	\$0	(\$3,709,400)	(\$3,709,400)
Conference: Reduces \$3,709,400 Gross (\$1,276,000 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Federal		0	0	0	(2,433,400)	(2,433,400)
	GF/GP		\$0	\$0	\$0	(\$1,276,000)	(\$1,276,000)

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				DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
11. Ambulance Services	Gross	\$11,000,000	\$0	\$0	\$12,000,000	\$7,987,700	\$7,987,700
	Federal	7,157,800	6,600	6,600	7,878,600	5,246,500	5,246,500
	Restricted	0	0	0	5,167,100	3,972,500	3,972,500
	GF/GP	\$3,842,200	(\$6,600)	(\$6,600)	(\$1,045,700)	(\$1,231,300)	(\$1,231,300)
a. FMAP Adjustment Executive: Shifts \$6,600 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurrs with the Executive. Senate: Concurrs with the Executive. Conference: Concurrs with the Executive.	Gross Federal GF/GP		\$0 6,600 (\$6,600)	\$0 6,600 (\$6,600)	\$0 6,600 (\$6,600)	\$0 6,600 (\$6,600)	\$0 6,600 (\$6,600)
b. Ambulance QAAP Senate: Creates new ambulance QAAP to increase Medicaid rates. Assumes new rates would be an increase of \$12,000,000 Gross. Including the Health Plan Services line item, total increase would be \$40,000,000 Gross. Conference: Revises assumed rate increase to \$8,641,000 Gross.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$12,000,000 7,872,000 4,128,000 \$0	\$8,641,000 5,668,500 2,972,500 \$0	\$8,641,000 5,668,500 2,972,500 \$0
c. Ambulance QAAP State Retainer Savings Senate: Creates new ambulance QAAP to increase Medicaid rates. Assumes new ambulance QAAP would generate \$1,039,100 GF/GP state retainer savings. Including the Health Plan Services line item, total state retainer would be \$3,463,700. Conference: Revises assumed state retainer savings to \$1,000,000.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 1,039,100 (\$1,039,100)	\$0 1,000,000 (\$1,000,000)	\$0 1,000,000 (\$1,000,000)
d. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Reduces \$653,300 Gross (\$224,700 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$653,300) (428,600) (\$224,700)	(\$653,300) (428,600) (\$224,700)

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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
12. Long-Term Care Services	Gross	\$1,393,963,800	(\$9,084,100)	\$46,364,700	(\$9,084,100)	\$2,613,300	\$2,613,300	
	Federal	901,568,400	(4,400,000)	31,976,100	(4,400,000)	3,275,200	3,275,200	
	Local	6,618,800	0	0	0	0	0	
	Private	2,100,000	0	0	0	0	0	
	Merit Awd	64,266,000	0	37,500,000	40,000,000	0	0	
	Restricted	250,023,800	(187,600)	(187,600)	(187,600)	(187,600)	(187,600)	
	GF/GP	\$169,386,800	(\$4,496,500)	(\$22,923,800)	(\$44,496,500)	(\$474,300)	(\$474,300)	
a. FY 2015-16 Inflation, Caseload and Utilization Adjustment Executive: Adds \$3,000,000 Gross (\$1,032,000 GF/GP) for inflation, caseload, and utilization. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$3,000,000	\$3,000,000	\$3,000,000	\$18,697,700	\$18,697,700	
	Federal		1,968,000	1,968,000	1,968,000	12,265,700	12,265,700	
	GF/GP		\$1,032,000	\$1,032,000	\$1,032,000	\$6,432,000	\$6,432,000	
b. FMAP Adjustment Executive: Shifts \$487,900 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		487,900	487,900	487,900	487,900	487,900	
	GF/GP		(\$487,900)	(\$487,900)	(\$487,900)	(\$487,900)	(\$487,900)	
c. FMAP Adjustment: Nursing Home QAAP (State Retainer) Executive: Shifts \$306,000 from state restricted nursing home QAAP revenues to GF/GP to reflect impact of FMAP rate change on state retainer. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	Restricted		(306,000)	(306,000)	(306,000)	(306,000)	(306,000)	
	GF/GP		\$306,000	\$306,000	\$306,000	\$306,000	\$306,000	
d. FMAP Adjustment: Nursing Home QAAP (Provider Share) Executive: Shifts \$292,000 from state restricted nursing home QAAP revenues to federal revenues to reflect impact of FMAP rate change on provider share. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		292,000	292,000	292,000	292,000	292,000	
	Restricted		(292,000)	(292,000)	(292,000)	(292,000)	(292,000)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
e. Nursing Home QAAP Payment Level Increase Executive: Adds \$1,190,900 Gross (\$0 GF/GP) to recognize increase in anticipated Nursing Home QAAP revenues. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$1,190,900	\$1,190,900	\$1,190,900	\$1,190,900	\$1,190,900	
	Federal		780,500	780,500	780,500	780,500	780,500	
	Restricted		410,400	410,400	410,400	410,400	410,400	
	GF/GP		\$0	\$0	\$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	DHHS CONF/ENACTED
f. Transfer to MSA for Conflict Free Level of Care Determination Executive: 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. House: Concurs with Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$5,000,000) (2,500,000) (\$2,500,000)	(\$5,000,000) (2,500,000) (\$2,500,000)	(\$5,000,000) (2,500,000) (\$2,500,000)	(\$5,000,000) (2,500,000) (\$2,500,000)	(\$5,000,000) (2,500,000) (\$2,500,000)
g. PACE Program Savings Executive: 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). House: Concurs with Executive but incorporates technical adjustment requested by SBO to shift additional funds for PACE Program for Jackson/Traverse City expansion. Senate: Concurs with the Executive; does not include tech adjustment. Conference: Concurs with House.	Gross Federal GF/GP		(\$8,275,000) (5,428,400) (\$2,846,600)	(\$9,066,000) (5,945,600) (\$3,120,400)	(\$8,275,000) (5,428,400) (\$2,846,600)	(\$9,066,000) (5,945,600) (\$3,120,400)	(\$9,066,000) (5,945,600) (\$3,120,400)
i. Offset with Merit Award Trust Fund Revenue House: Offsets \$37,500,000 of GF/GP funds with available Merit Award Trust Fund revenue. Senate: Offsets \$40,000,000 GF/GP. Conference: Does not concur with the House or Senate.	Gross Merit Awd GF/GP		\$0 0 \$0	\$0 37,500,000 (\$37,500,000)	\$0 40,000,000 (\$40,000,000)	\$0 0 \$0	\$0 0 \$0
j. Integrated Dual Care Demonstration House: 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. Senate: Does not include technical SBO adjustment. Conference: Incorporates into FY 2016 Consensus Adjustments.	Gross Federal GF/GP		\$0 0 \$0	\$56,239,800 36,893,300 \$19,346,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
k. Redistribution of Senate's Inspector General and TLP Savings Conference: Concurs with Senate's proposed OIG and third party liability savings of \$12,800,000 GF/GP and redistributes those savings across multiple line items.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$2,976,700) (1,952,700) (\$1,024,000)	(\$2,976,700) (1,952,700) (\$1,024,000)
l. Commercial Third Party Liability Collections Conference: Assumes additional commercial third party liability collections of \$232,600 Gross. Total assumed increase in commercial third party liability collections across multiple lines is \$2,709,000 Gross (\$1,000,000 GF/GP). Savings require enabling legislation.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$232,600) (152,600) (\$80,000)	(\$232,600) (152,600) (\$80,000)

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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	DHHS CONF/ENACTED
13. Integrated Care Organization Services	Gross	\$478,495,500	\$0	(\$23,795,400)	\$0	(\$23,795,500)	(\$23,795,500)
	Federal	288,362,300	0	9,656,900	0	9,318,200	9,318,200
	GF/GP	\$190,133,200	\$0	(\$33,452,300)	\$0	(\$33,113,700)	(\$33,113,700)
a. Integrated Care Dual Demonstration House: 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. Senate: Does not include technical SBO adjustment. Conference: Incorporates into FY 2016 Consensus Adjustments.	Gross		\$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. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Reduces \$23,795,500 Gross (\$33,113,700 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross		\$0	\$0	\$0	(\$23,795,500)	(\$23,795,500)
	Federal		0	0	0	9,318,200	9,318,200
	GF/GP		\$0	\$0	\$0	(\$33,113,700)	(\$33,113,700)
14. Medicaid Home- and Community-Based Services Waiver	Gross	\$325,318,000	\$0	\$0	\$0	\$4,374,700	\$4,374,700
	Federal	214,523,400	196,400	196,400	196,400	3,066,200	3,066,200
	GF/GP	\$110,794,600	(\$196,400)	(\$196,400)	(\$196,400)	\$1,308,500	\$1,308,500
a. FMAP Adjustment Executive: Shifts \$196,400 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concur with the Executive. Senate: Concur with the Executive. Conference: Concur with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		196,400	196,400	196,400	196,400	196,400
	GF/GP		(\$196,400)	(\$196,400)	(\$196,400)	(\$196,400)	(\$196,400)
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Adds \$4,374,700 Gross (\$1,504,900 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross		\$0	\$0	\$0	\$4,374,700	\$4,374,700
	Federal		0	0	0	2,869,800	2,869,800
	GF/GP		\$0	\$0	\$0	\$1,504,900	\$1,504,900

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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	DHHS CONF/ENACTED
15. Adult Home Help Services	Gross	\$302,440,800	\$0	(\$39,624,000)	(\$2,300,000)	\$607,000	\$607,000
	Federal	198,669,500	181,900	(25,811,400)	(1,326,900)	580,100	580,100
	GF/GP	\$103,771,300	(\$181,900)	(\$13,812,600)	(\$973,100)	\$26,900	\$26,900
a. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Shifts \$181,900 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%.	Federal		181,900	181,900	181,900	181,900	181,900
House: Concurs with the Executive.	GF/GP		(\$181,900)	(\$181,900)	(\$181,900)	(\$181,900)	(\$181,900)
Senate: Concurs with the Executive.							
Conference: Concurs with the Executive.							
b. Administrative Reimbursement Policy Savings	Gross		\$0	(\$2,300,000)	(\$2,300,000)	(\$2,300,000)	(\$2,300,000)
House: Incorporates savings of \$2,300,000 Gross (\$791,200 GF/GP) from proposed administrative Home Help agency provider reimbursement policy change (#1512).	Federal		0	(1,508,800)	(1,508,800)	(1,508,800)	(1,508,800)
Senate: Incorporates the same amount of savings as the House.	GF/GP		\$0	(\$791,200)	(\$791,200)	(\$791,200)	(\$791,200)
Conference: Incorporates the same amount of savings as the House.							
c. Integrated Care Dual Demonstration	Gross		\$0	(\$37,324,000)	\$0	\$0	\$0
House: 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.	Federal		0	(24,484,500)	0	0	0
Senate: Does not include technical SBO adjustment.	GF/GP		\$0	(\$12,839,500)	\$0	\$0	\$0
Conference: Incorporates into FY 2016 Consensus Adjustments.							
d. FY 2015-16 Inflation, Caseload and Utilization Adjustment	Gross		\$0	\$0	\$0	\$2,907,000	\$2,907,000
Conference: Adds \$2,907,000 Gross (\$1,000,000 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Federal		0	0	0	1,907,000	1,907,000
	GF/GP		\$0	\$0	\$0	\$1,000,000	\$1,000,000

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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	DHHS CONF/ENACTED
16. Personal Care Services	Gross	\$12,237,000	\$0	\$0	\$0	(\$474,700)	(\$474,700)
	Federal	8,020,200	7,300	7,300	7,300	(304,100)	(304,100)
	GF/GP	\$4,216,800	(\$7,300)	(\$7,300)	(\$7,300)	(\$170,600)	(\$170,600)
a. FMAP Adjustment Executive: Shifts \$7,300 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		7,300	7,300	7,300	7,300	7,300
	GF/GP		(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)	(\$7,300)
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Reduces \$474,700 Gross (\$163,300 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross		\$0	\$0	\$0	(\$474,700)	(\$474,700)
	Federal		0	0	0	(311,400)	(311,400)
	GF/GP		\$0	\$0	\$0	(\$163,300)	(\$163,300)
17. Program of All-Inclusive Care for the Elderly	Gross	\$66,672,600	\$8,275,000	\$9,066,000	\$8,275,000	(\$66,672,600)	(\$66,672,600)
	Federal	43,697,300	5,468,400	5,985,600	5,468,400	(43,697,300)	(43,697,300)
	GF/GP	\$22,975,300	\$2,806,600	\$3,080,400	\$2,806,600	(\$22,975,300)	(\$22,975,300)
a. FMAP Adjustment Executive: Shifts \$40,000 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		40,000	40,000	40,000	40,000	40,000
	GF/GP		(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
b. Shift from Long-Term Care Services Executive: 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. House: Concurs with Executive with technical adjustment requested by SBO to fully recognize Jackson/Traverse City expansion. Senate: Concurs with Executive without technical adjustment. Conference: Concurs with the House.	Gross		\$8,275,000	\$9,066,000	\$8,275,000	\$9,066,000	\$9,066,000
	Federal		5,428,400	5,945,600	5,428,400	5,945,600	5,945,600
	GF/GP		\$2,846,600	\$3,120,400	\$2,846,600	\$3,120,400	\$3,120,400
c. FY 2015-16 Inflation, Caseload and Utilization Adjustment Conference: Reduces \$9,800,100 Gross (\$3,371,200 GF/GP) for inflation, caseload, and utilization based adjustments agreed to at the May Consensus Revenue Estimate.	Gross		\$0	\$0	\$0	(\$9,800,100)	(\$9,800,100)
	Federal		0	0	0	(6,428,900)	(6,428,900)
	GF/GP		\$0	\$0	\$0	(\$3,371,200)	(\$3,371,200)
d. 2015-05 Executive Revision Conference: Concurs with the 2015-05 Executive Revision to transfer the PACE line out of Medical Services and into the Aging and Adult Services Agency Unit.	Gross		\$0	\$0	\$0	(\$65,938,500)	(\$65,938,500)
	Federal		0	0	0	(43,254,000)	(43,254,000)
	GF/GP		\$0	\$0	\$0	(\$22,684,500)	(\$22,684,500)

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

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	DHHS CONF/ENACTED
19. Health Plan Services <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>	Gross	\$4,905,539,800	(\$437,624,500)	(\$43,971,000)	\$57,676,700	\$106,083,200	\$106,083,200
	Federal	3,260,843,200	(278,387,100)	(13,958,700)	46,730,500	82,406,600	82,406,600
	Local	8,917,500	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
	Restricted	1,117,863,200	247,884,100	55,650,300	89,699,300	50,607,800	50,607,800
	RRR	60,900,000	(60,900,000)	(60,900,000)	(60,900,000)	(60,900,000)	(60,900,000)
	GF/GP	\$457,015,900	(\$351,921,500)	(\$30,462,600)	(\$23,553,100)	\$28,268,800	\$28,268,800
a. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$220,191,500)	(\$220,191,500)	(\$220,191,500)	(\$220,191,500)	(\$220,191,500)
	Federal		(144,445,600)	(144,445,600)	(144,445,600)	(144,445,600)	(144,445,600)
	GF/GP		(\$75,745,900)	(\$75,745,900)	(\$75,745,900)	(\$75,745,900)	(\$75,745,900)
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$49,514,400	\$49,514,400	\$49,514,400	\$165,895,100	\$165,895,100
	Federal		32,481,500	32,481,500	32,481,500	108,827,400	108,827,400
	GF/GP		\$17,032,900	\$17,032,900	\$17,032,900	\$57,067,700	\$57,067,700
c. FMAP Adjustment Executive: Shifts \$2,287,800 from GF/GP to federal revenues, reflecting an increase in the FMAP rate from 65.54% to 65.60%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		2,287,800	2,287,800	2,287,800	2,287,800	2,287,800
	GF/GP		(\$2,287,800)	(\$2,287,800)	(\$2,287,800)	(\$2,287,800)	(\$2,287,800)
d. FMAP Adjustment - Certified Public Expenditures (CPE) Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		43,300	43,300	43,300	43,300	43,300
	GF/GP		(\$43,300)	(\$43,300)	(\$43,300)	(\$43,300)	(\$43,300)
e. FMAP Adjustment - Hospital QAAP (State Retainer) Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		(174,000)	(174,000)	(174,000)	(174,000)	(174,000)
	GF/GP		\$174,000	\$174,000	\$174,000	\$174,000	\$174,000

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	DHHS CONF/ENACTED
f. FMAP Adjustment - Hospital QAAP (Provider Share) Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		519,800	519,800	519,800	519,800	519,800
	Restricted		(519,800)	(519,800)	(519,800)	(519,800)	(519,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. FMAP Adjustment - State Psychiatric DSH Executive: 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. House: Incorporates technical adjustment requested by SBO to correctly adjust for FY 2015-16 FMAP rate. Senate: Concurs with the Executive without include tech adjustment. Conference: Concur with the House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		60,600	0	60,600	0	0
	Restricted		0	60,600	0	60,600	60,600
	GF/GP		(\$60,600)	(\$60,600)	(\$60,600)	(\$60,600)	(\$60,600)
h. FY 2014-15 HMO Specialty Network Access Fee Increase Executive: Adds \$47,000,000 Gross (\$0 GF/GP) to recognize FY 2014-15 HMO Specialty Network Access Fee (SNAF) increase (physician adjustor payments), continuing an increase for FY 2014-15 made under HB 4112. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000
	Federal		30,803,800	30,803,800	30,803,800	30,803,800	30,803,800
	Local		4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
	Restricted		11,496,200	11,496,200	11,496,200	11,496,200	11,496,200
	GF/GP		\$0	\$0	\$0	\$0	\$0
i. FY 2015-16 HMO Specialty Network Access Fee Increase Executive: Adds \$10,000,000 Gross (\$0 GF/GP) to recognize FY 2015-16 HMO Specialty Network Access Fee (SNAF) increase (physician adjustor payments). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
	Federal		6,560,000	6,560,000	6,560,000	6,560,000	6,560,000
	Local		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Restricted		2,440,000	2,440,000	2,440,000	2,440,000	2,440,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
j. Use Tax Adjustments Executive: Adds \$8,098,000 Gross (\$2,785,700 GF/GP) to adjust for collections from 6% use tax on Medicaid managed care organizations. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Adds \$16,818,00 Gross (\$5,785,700 GF/GP) to keep Medicaid HMOs actuarially sound based on projected use tax collections.	Gross		\$8,098,000	\$8,098,000	\$0	\$16,818,900	\$16,818,900
	Federal		5,312,300	5,312,300	0	11,033,200	11,033,200
	GF/GP		\$2,785,700	\$2,785,700	\$0	\$5,785,700	\$5,785,700

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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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
k. Replace One-Time RRR Funds Executive: Replaces \$60,900,000 in one-time restricted funds available from Roads and Risks Reserve (RRR) Fund with GF/GP. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross RRR GF/GP		\$0	\$0	\$0	\$0	\$0	
			(60,900,000)	(60,900,000)	(60,900,000)	(60,900,000)	(60,900,000)	
			\$60,900,000	\$60,900,000	\$60,900,000	\$60,900,000	\$60,900,000	
I. Actuarial Soundness Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$75,209,900	\$75,209,900	\$75,209,900	\$75,209,900	\$75,209,900	
			49,337,700	49,337,700	49,337,700	49,337,700	49,337,700	
			\$25,872,200	\$25,872,200	\$25,872,200	\$25,872,200	\$25,872,200	
m. Primary Care Rate Increase - Annualize Partial Continuation Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$14,509,600	\$14,509,600	\$14,509,600	\$14,509,600	\$14,509,600	
			9,518,300	9,518,300	9,518,300	9,518,300	9,518,300	
			\$4,991,300	\$4,991,300	\$4,991,300	\$4,991,300	\$4,991,300	
n. Primary Care Rate Increase - Remove Federal Authorization Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$30,333,300)	(\$30,333,300)	(\$30,333,300)	(\$30,333,300)	(\$30,333,300)	
			(30,333,300)	(30,333,300)	(30,333,300)	(30,333,300)	(30,333,300)	
			\$0	\$0	\$0	\$0	\$0	
o. Transfer in Health Insurer Fee Line Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		\$87,057,500	\$87,057,500	\$87,057,500	\$87,057,500	\$87,057,500	
			57,057,500	57,057,500	57,057,500	57,057,500	57,057,500	
			\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$30,000,000	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
<p>p. Medicaid Benefits Trust Fund Revenue Shortfall Executive: Replaces \$19,500,000 in restricted Medicaid Benefits Trust Fund revenue with GF/GP due to declining tobacco tax revenue. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0	
			(19,500,000) \$19,500,000	(19,500,000) \$19,500,000	(19,500,000) \$19,500,000	(19,500,000) \$19,500,000	(19,500,000) \$19,500,000	
<p>q. HICA - Recognize Exchange Revenue Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0	
			6,495,600 (\$6,495,600)	6,495,600 (\$6,495,600)	6,495,600 (\$6,495,600)	6,495,600 (\$6,495,600)	6,495,600 (\$6,495,600)	
<p>r. HICA - Proposed Rate Increase Executive: 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. House: Does not concur with Executive; retains GF/GP funds. Senate: Does not concur with Executive; retains GF/GP funds. Conference: Does not concur with Executive; retains GF/GP funds.</p>	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0	
			162,800,000 (\$162,800,000)	0 \$0	0 \$0	0 \$0	0 \$0	
<p>s. HICA - Proposed Removal of Cap Executive: 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 (\$450 million). House: Does not concur with Executive; retains GF/GP funds. Senate: Does not concur with Executive; retains GF/GP funds. Conference: Reduces assumed HICA revenue based on updated statutory cap projections. Assumes base revenues from 0.75% HICA rate of \$250,000,000 and a statutory cap payback of \$37,871,200 for a total HICA revenue collection (including the amount that goes to Treasury) of \$212,128,800.</p>	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0	
			17,303,000 (\$17,303,000)	0 \$0	0 \$0	(27,100,000) \$27,100,000	(27,100,000) \$27,100,000	
<p>t. Increase State Psychiatric DSH Payment Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.</p>	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0	
			15,785,100 (\$15,785,100)	15,785,100 (\$15,785,100)	15,785,100 (\$15,785,100)	15,785,100 (\$15,785,100)	15,785,100 (\$15,785,100)	

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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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
u. Eliminate OB/GYN Special Payment Executive: 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. House: Does not concur with Executive; retains current-year funding. Senate: Does not concur with Executive; retains current-year funding. Conference: Does not concur with Executive; retains current-year funding.	Gross Federal GF/GP		(\$11,027,300) (7,233,900) (\$3,793,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	
v. Rural and Sole Community Hospital Conversion to Provider Tax Executive: 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. House: 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. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Federal Restricted GF/GP		\$0 0 9,600,000 (\$9,600,000)	(\$4,651,200) (3,051,200) 0 (\$1,600,000)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	
w. Rural and Sole Community Hospital Conversion - State Retainer Executive: 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. House: Does not concur with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Restricted GF/GP		\$0 1,267,200 (\$1,267,200)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	
x. GME Conversion to Provider Tax Executive: 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. House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross Restricted GF/GP		\$0 34,400,000 (\$34,400,000)	\$0 34,400,000 (\$34,400,000)	\$0 0 \$0	\$0 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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
y. GME Conversion to Provider Tax - State Retainer Executive: 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. House: Concurs with Executive but makes additional technical adjustment to retainer savings of \$0 Gross (additional GF/GP reduction of \$4,928,100). Senate: Does not concur with the Executive. Conference: Does not concur with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0	
	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	
z. Pharmacy Carve-Out Executive: 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. House: 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. Senate: Does not concur with Executive proposed carve-out, but does include the Executive assumed savings of \$48,771,800 Gross (\$16,777,500 GF/GP) in this line item based on consensus formulary savings. Conference: Concurs with the House.	Gross		(\$450,000,000)	(\$54,585,800)	(\$48,771,800)	(\$54,585,800)	(\$54,585,800)	
	Federal		(295,200,000)	(35,808,300)	(31,994,300)	(35,808,300)	(35,808,300)	
	GF/GP		(\$154,800,000)	(\$18,777,500)	(\$16,777,500)	(\$18,777,500)	(\$18,777,500)	
a.a. Shift MIChild into Managed Care Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises transfer so 3/4 of MIChild line transfers and 1/4 of line stays after accounting for May Consensus adjustments.	Gross		\$54,068,000	\$54,068,000	\$54,068,000	\$66,633,800	\$66,633,800	
	Federal		51,766,600	51,766,600	51,766,600	64,191,700	64,191,700	
	Restricted		1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	
	GF/GP		\$351,400	\$351,400	\$351,400	\$492,100	\$492,100	
b.b. Assumed Care Coordination Services Executive: 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. House: Concurs with the Executive. Senate: Assume greater health plan RFP savings. Conference: Concurs with the Executive.	Gross		(\$15,375,000)	(\$15,375,000)	(\$19,405,300)	(\$15,375,000)	(\$15,375,000)	
	Federal		(10,086,000)	(10,086,000)	(12,729,900)	(10,086,000)	(10,086,000)	
	GF/GP		(\$5,289,000)	(\$5,289,000)	(\$6,675,400)	(\$5,289,000)	(\$5,289,000)	

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	DHHS CONF/ENACTED
c.c. Laboratory Services Payment Rate Reduction Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$31,790,000) (20,854,200) (\$10,935,800)	(\$31,790,000) (20,854,200) (\$10,935,800)	(\$31,790,000) (20,854,200) (\$10,935,800)	(\$31,790,000) (20,854,200) (\$10,935,800)	(\$31,790,000) (20,854,200) (\$10,935,800)
d.d. Hospital Capital Cost Reimbursement Savings Executive: 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). House: Concurs with the Executive. Senate: Does not concur with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$24,364,800) (15,983,300) (\$8,381,500)	(\$24,364,800) (15,983,300) (\$8,381,500)	\$0 0 \$0	(\$24,364,800) (15,983,300) (\$8,381,500)	(\$24,364,800) (15,983,300) (\$8,381,500)
e.e. Integrated Dual Care Demonstration House: 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. Senate: Does not include technical SBO adjustment. Conference: Incorporates into FY 2016 Consensus Adjustments.	Gross Federal GF/GP		\$0 0 \$0	(\$8,136,800) (5,337,700) (\$2,799,100)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
f.f. Inspector General Savings Senate: Assumes savings of \$16,860,400 Gross (\$6,000,000 GF/GP) from additional funding within Medical Services Administration for Inspector General activities. Conference: Concurs with Senate's proposed OIG and third party liability savings of \$12,800,000 GF/GP and redistributes those savings across multiple line items.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$16,860,400) (10,860,400) (\$6,000,000)	(\$372,100) (244,100) (\$128,000)	(\$372,100) (244,100) (\$128,000)
g.g. Ambulance QAAP Senate: Creates new Ambulance QAAP to increase Medicaid rates. Assumes new rates would be an increase of \$28,000,000 Gross. Including the Ambulance Services line item, total increase would be \$40,000,000 Gross. Conference: Creates a new Ambulance QAAP, but only allocates new funds in the Ambulance Services line.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$28,000,000 18,368,000 9,632,000 \$0	\$0 0 0 \$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	DHHS CONF/ENACTED
h.h. Ambulance QAAP State Retainer Savings Senate: Creates new ambulance QAAP to increase Medicaid rates. Assumes new ambulance QAAP would generate \$2,424,600 GF/GP state retainer savings. Including the Ambulance Services line item, total state retainer would be \$3,463,700. Conference: Creates a new Ambulance QAAP, but only allocates new funds in the Ambulance Services line.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 2,424,600 (\$2,424,600)	\$0 0 \$0	\$0 0 \$0
i.i. Hospital QAAP Increase Senate: Instead of increasing QAAP to finance GME and Special Rural Payments, Senate allocates those increased QAAP funds to provide a net increase in Medicaid hospital rates of \$59,669,600 Gross. Net increase is through a combination of reducing GF/GP financed rates, increasing QAAP, the net increase to federal matching funds, and accounting for the 13.2% state retainer savings. Including the Health Plan Services line item, Gross increase is \$85,242,200 and GF/GP savings is \$55,918,900. Conference: Offsets \$59,674,100 GF/GP from increased QAAP. Including the Hospital Services line, total GF/GP offset is \$92,856,100. In order to keep hospitals cost neutral on the whole, total QAAP increase is offset with an increase to the Healthy Michigan Plan Hospital Rate Adjustment.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$0 0 0 \$0	\$59,669,600 39,143,300 59,669,600 (\$39,143,300)	\$0 0 59,674,100 (\$59,674,100)	\$0 0 59,674,100 (\$59,674,100)
j.j. Commercial Third Party Liability Collections Conference: Assumes additional commercial third party liability collections of \$29,100 Gross. Total assumed increase in commercial third party liability collections across multiple lines is \$2,709,000 Gross (\$1,000,000 GF/GP). Savings require enabling legislation.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$29,100) (19,100) (\$10,000)	(\$29,100) (19,100) (\$10,000)
20. Health Insurer Fee Reserve Fund	Gross Federal GF/GP	\$87,057,500 57,057,500 \$30,000,000	(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)
a. Transfer to Health Plan Services Line Item Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross Federal GF/GP		(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)	(\$87,057,500) (57,057,500) (\$30,000,000)

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	DHHS CONF/ENACTED
21. MICHild Program	Gross	\$71,220,100	(\$53,197,500)	(\$53,197,500)	(\$53,197,500)	(\$49,008,900)	(\$49,008,900)
	Federal	52,285,300	(35,029,800)	(35,029,800)	(35,029,800)	(30,888,100)	(30,888,100)
	Restricted	2,600,000	(1,950,000)	(1,950,000)	(1,950,000)	(1,950,000)	(1,950,000)
	GF/GP	\$16,334,800	(\$16,217,700)	(\$16,217,700)	(\$16,217,700)	(\$16,170,800)	(\$16,170,800)
a. FY 2015-16 Inflation, Caseload and Utilization Adjustment Executive: Adds \$870,500 Gross (\$9,400 GF/GP) for inflation, caseload, and utilization based on a projected growth from FY 2014-15. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$870,500	\$870,500	\$870,500	\$17,624,900	\$17,624,900
	Federal		861,100	861,100	861,100	17,427,900	17,427,900
	GF/GP		\$9,400	\$9,400	\$9,400	\$197,000	\$197,000
b. SCHIP FMAP Adjustment Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		15,875,700	15,875,700	15,875,700	15,875,700	15,875,700
	GF/GP		(\$15,875,700)	(\$15,875,700)	(\$15,875,700)	(\$15,875,700)	(\$15,875,700)
c. Shift MICHild Contracts into Medicaid Managed Care Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises transfer so 3/4 of line transfers and 1/4 of line stays after accounting for May Consensus adjustments.	Gross		(\$54,068,000)	(\$54,068,000)	(\$54,068,000)	(\$66,633,800)	(\$66,633,800)
	Federal		(51,766,600)	(51,766,600)	(51,766,600)	(64,191,700)	(64,191,700)
	Restricted		(1,950,000)	(1,950,000)	(1,950,000)	(1,950,000)	(1,950,000)
	GF/GP		(\$351,400)	(\$351,400)	(\$351,400)	(\$492,100)	(\$492,100)
22. Special Indigent Care Payments	Gross	\$10,000,000	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Federal	6,554,000	(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)
	Local	3,446,000	(3,446,000)	(3,446,000)	(3,446,000)	(3,446,000)	(3,446,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate Indigent Care Agreement DSH Executive: 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.) House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Federal		(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)
	Local		(3,446,000)	(3,446,000)	(3,446,000)	(3,446,000)	(3,446,000)
	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	DHHS CONF/ENACTED
23. Federal Medicare Pharmaceutical Program	Gross	\$150,883,900	\$9,411,500	\$47,927,900	\$9,411,500	\$52,597,500	\$52,597,500
	GF/GP	\$150,883,900	\$9,411,500	\$47,927,900	\$9,411,500	\$52,597,500	\$52,597,500
a. FY 2015-16 Inflation, Caseload and Utilization Adjustment Executive: Adds \$9,411,500 GF/GP for inflation, caseload, and utilization based on a projected growth from FY 2014-15. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$9,411,500	\$9,411,500	\$9,411,500	\$52,597,500	\$52,597,500
	GF/GP		\$9,411,500	\$9,411,500	\$9,411,500	\$52,597,500	\$52,597,500
b. Integrated Care Dual Demonstration House: 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. Senate: Does not include technical SBO adjustment. Conference: Incorporates into FY 2016 Consensus Adjustments.	Gross		\$0	\$38,516,400	\$0	\$0	\$0
	GF/GP		0	38,516,400	0	0	0
24. Maternal and Child Health	Gross	\$20,279,500	\$0	\$0	\$0	\$0	\$0
	Federal GF/GP	20,279,500 \$0	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
25. Healthy Michigan Plan	Gross	\$2,376,690,900	\$838,886,700	\$838,886,700	\$838,886,700	\$1,349,942,800	\$1,349,942,800
	Federal GF/GP	2,376,690,900 \$0	838,886,700 \$0	838,886,700 \$0	838,886,700 \$0	1,349,942,800 \$0	1,349,942,800 \$0
a. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: 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). House: Concurs with Executive (and includes this adjustment in an FY 2014-15 supplemental appropriation section of the bill). Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$371,693,600	\$371,693,600	\$371,693,600	\$371,693,600	\$371,693,600
	Federal GF/GP		371,693,600 \$0	371,693,600 \$0	371,693,600 \$0	371,693,600 \$0	371,693,600 \$0
b. FY 2015-16 Inflation, Caseload and Utilization Adjustment Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Revises based on May Consensus Estimating Conference.	Gross		\$412,225,400	\$412,225,400	\$412,225,400	\$512,225,400	\$512,225,400
	Federal GF/GP		412,225,400 \$0	412,225,400 \$0	412,225,400 \$0	512,225,400 \$0	512,225,400 \$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	DHHS CONF/ENACTED
c. Actuarial Soundness Executive: 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). House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$54,967,700	\$54,967,700	\$54,967,700	\$54,967,700	\$54,967,700
	Federal		54,967,700	54,967,700	54,967,700	54,967,700	54,967,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. MACI Adjustment Conference: Provides \$318,200,000 for Medicaid Access to Care Initiative (MACI) supplemental payments to hospitals. MACI Payments are the difference between the actual fee-for-service payments to hospitals and the federal upper payment limit. HMP MACI payments had not yet been appropriated.	Gross		\$0	\$0	\$0	\$318,200,000	\$318,200,000
	Federal		0	0	0	318,200,000	318,200,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. HRA Increase to offset QAAP Conference: Increases the Healthy Michigan Plan Hospital Rate Adjustment (HRA) \$92,856,100 as a payment mechanism to keep hospitals cost neutral on the whole. This increase is provided to offset \$92,856,100 hospital QAAP increase that is appropriated in the Hospital Services and Health Plan Services line items. The Hospital QAAP increase is used to offset GF/GP. Total HMP HRA allocation would be \$392,856,100.	Gross		\$0	\$0	\$0	\$92,856,100	\$92,856,100
	Federal		0	0	0	92,856,100	92,856,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
26. School-Based Services Executive: Recommends no changes. House: Recommends no changes. Senate: Recommends no changes. Conference: Recommends no changes.	Gross	\$112,102,700	\$0	\$0	\$0	\$0	\$0
	Federal	112,102,700	0	0	0	0	0
	GF/GP	\$0	\$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				DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
27. Special Medicaid Reimbursement <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>	Gross	\$321,831,500	\$67,060,200	\$67,060,200	\$67,060,200	\$67,060,200	\$67,060,200
	Federal	210,929,000	44,183,100	44,388,900	44,183,100	44,388,900	44,388,900
	Local	11,600,900	2,850,300	2,827,400	2,850,300	2,827,400	2,827,400
	Restricted	98,914,900	20,026,800	19,843,900	20,026,800	19,843,900	19,843,900
	GF/GP	\$386,700	\$0	\$0	\$0	\$0	\$0
a. FY 2014-15 Physician Adjustor Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000
	Federal		12,452,600	12,452,600	12,452,600	12,452,600	12,452,600
	Local		589,300	589,300	589,300	589,300	589,300
	Restricted		5,958,100	5,958,100	5,958,100	5,958,100	5,958,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. FY 2015-16 Physician Adjustor Increase Executive: Adds \$18,500,000 Gross (\$0 GF/GP) to recognize FY 2015-16 physician adjustor increase. House: 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. Senate: Concurs with the Executive without tech adjustment. Conference: Concurs with House.	Gross		\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000	\$18,500,000
	Federal		12,136,000	12,268,500	12,136,000	12,268,500	12,268,500
	Local		572,800	560,900	572,800	560,900	560,900
	Restricted		5,791,200	5,670,600	5,791,200	5,670,600	5,670,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. FY 2014-15 Dental Adjustor Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
	Federal		2,818,200	2,818,200	2,818,200	2,818,200	2,818,200
	Local		1,481,800	1,481,800	1,481,800	1,481,800	1,481,800
	Restricted						
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. FY 2015-16 Dental Adjustor Increase Executive: Adds \$600,000 Gross (\$0 GF/GP) to recognize FY 2014-15 dental adjustor increase. House: Concurs with Executive but incorporates technical adjustment requested by SBO to adjust fund sourcing to reflect FY 2015-16 FMAP rate. Senate: Concurs with the Executive without tech adjustment. Conference: Concurs with House.	Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	Federal		393,600	404,600	393,600	404,600	404,600
	Local		206,400	195,400	206,400	195,400	195,400
	Restricted						
	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					DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE		
e. Poison Control Match Change: FMAP to SCHIP Executive: 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%. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$287,100	\$287,100	\$287,100	\$287,100	\$287,100	
	Federal		287,100	287,100	287,100	287,100	287,100	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
f. Poison Control Match Change: SCHIP Increase Executive: 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. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the Executive.	Gross		\$310,500	\$310,500	\$310,500	\$310,500	\$310,500	
	Federal		310,500	310,500	310,500	310,500	310,500	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
g. State Psychiatric DSH Payment Executive: 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. House: 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. Senate: Concurs with the Executive without tech adjustment. Conference: Concurs with House.	Gross		\$24,062,600	\$24,062,600	\$24,062,600	\$24,062,600	\$24,062,600	
	Federal		15,785,100	15,845,700	15,785,100	15,845,700	15,845,700	
	Restricted		8,277,500	8,216,900	8,277,500	8,216,900	8,216,900	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
h. Technical Adjustment: Bronson/MSU House: Incorporates technical adjustment requested by SBO to reflect FY 2015-16 FMAP rate for Bronson/MSU payments. Senate: Does not include technical SBO adjustment. Conference: Concurs with House.	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		0	1,700	0	1,700	1,700	
	Restricted		0	(1,700)	0	(1,700)	(1,700)	
	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				DHHS CONF/ENACTED
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	
NEW Dental Clinic Program	Gross	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
a. Transfer Funding from One-Time Funding	Gross		\$0	\$0	\$0	\$1,000,000	\$1,000,000
Conference: Provides \$1,000,000 GF/GP for the University of Detroit dental program. Program was provided \$4,092,300 GF/GP on a one-time basis during FY 2014-15.	GF/GP		\$0	\$0	\$0	\$1,000,000	\$1,000,000
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$13,422,658,600	\$695,425,900	\$669,487,500	\$800,236,400	\$1,183,663,200	\$1,183,663,200
	Federal	9,656,901,100	749,376,000	742,701,900	816,498,800	1,247,127,900	1,247,127,900
	Local	30,583,200	5,104,300	5,081,400	5,104,300	5,081,400	5,081,400
	Private	2,100,000	0	0	0	0	0
	Merit Awd	64,266,000	0	37,500,000	40,000,000	0	0
	Restricted	1,814,320,300	291,066,400	95,097,500	137,288,000	103,480,500	103,480,500
	RRR	60,900,000	(60,900,000)	(60,900,000)	(60,900,000)	(60,900,000)	(60,900,000)
	GF/GP	\$1,793,588,000	(\$289,220,800)	(\$149,993,300)	(\$137,754,700)	(\$111,126,600)	(\$111,126,600)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY 2014-2015 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 119. INFORMATION TECHNOLOGY - DHHS Omnibus Conference: <i>Eliminates appropriation unit, transferring line items and funding to new DHHS Departmentwide Administration appropriation unit.</i>								
1. Information Technology Services and Projects		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$37,002,700	(\$44,600)	(\$287,600)	(\$44,600)	(\$44,600)	(\$37,002,700)
		Federal	22,859,400	(27,600)	(27,600)	(27,600)	(27,600)	(22,859,400)
		Restricted	1,988,000	(2,200)	(2,200)	(2,200)	(2,200)	(1,988,000)
		GF/GP	\$12,155,300	(\$14,800)	(\$257,800)	(\$14,800)	(\$14,800)	(\$12,155,300)
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$44,600)	(\$44,600)	(\$44,600)
House: Concurs with the Executive.		Federal		(27,600)	(27,600)	(27,600)	(27,600)	(27,600)
Senate: Concurs with the Executive.		Restricted		(2,200)	(2,200)	(2,200)	(2,200)	(2,200)
Conference: Concurs with the House and Senate.		GF/GP		(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)	(\$14,800)
b. House - Reduction to Recognize DCH/DHS Merger Savings		FTE		0.0	0.0	0.0	0.0	0.0
House: 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
Senate: Does not include.		GF/GP		\$0	(\$243,000)	\$0	\$0	\$0
Conference: Concurs with the Senate.								
c. DHHS Omnibus Conference - Transfer Out to Departmentwide Unit		FTE		0.0	0.0	0.0	0.0	0.0
DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, eliminates a separate appropriation unit for Information Technology and transfers out the DCH Information Technology Services and Projects line item funding to the DHHS Information Technology Projects and Services line item in the DHHS Departmentwide Administration appropriation unit to consolidate the DCH and DHS line items for information technology.		Gross		\$0	\$0	\$0	\$0	(\$36,958,100)
		Federal		0	0	0	0	(22,831,800)
		Restricted		0	0	0	0	(1,985,800)
		GF/GP		\$0	\$0	\$0	\$0	(\$12,140,500)

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2014-2015 Year-To-Date as of 2/11/15	Changes From FY 2014-2015 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
2. Michigan Medicaid Information System		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$50,201,100	\$0	\$0	\$0	\$0	(\$50,201,100)
House: Concurs with the Executive.		Federal	22,621,000	0	0	0	0	(22,621,000)
Senate: Concurs with the Executive.		Private	20,000,000	0	0	0	0	(20,000,000)
Conference: Concurs with the House and Senate.		GF/GP	\$7,580,100	\$0	\$0	\$0	\$0	(\$7,580,100)
a. DHHS Omnibus Conference - Transfer Out to Departmentwide Unit		FTE		0.0	0.0	0.0	0.0	0.0
DHHS Omnibus Conference: As part of the merging of DCH and DHS into the new DHHS under EO 2015-4, eliminates a separate appropriation unit for Information Technology and transfers out the DCH Michigan Medicaid Information System line item to the DHHS Departmentwide Administration appropriation unit, retaining it as a separate line item.		Gross		\$0	\$0	\$0	\$0	(\$50,201,100)
		Federal		0	0	0	0	(22,621,000)
		Private		0	0	0	0	(20,000,000)
		GF/GP		\$0	\$0	\$0	\$0	(\$7,580,100)
INFORMATION TECHNOLOGY SUBTOTAL		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$87,203,800	(\$44,600)	(\$287,600)	(\$44,600)	(\$44,600)	(\$87,203,800)
		Federal	45,480,400	(27,600)	(27,600)	(27,600)	(27,600)	(45,480,400)
		Private	20,000,000	0	0	0	0	(20,000,000)
		Restricted	1,988,000	(2,200)	(2,200)	(2,200)	(2,200)	(1,988,000)
		GF/GP	\$19,735,400	(\$14,800)	(\$257,800)	(\$14,800)	(\$14,800)	(\$19,735,400)

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 120. ONE-TIME BASIS ONLY APPROPRIATIONS - DHHS Omnibus Conference: Renumbers to Sec. 126.								
1. University Autism Programs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
<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>		Gross	\$7,000,000	(\$4,500,000)	(\$6,999,900)	(\$4,500,000)	(\$7,000,000)	(\$7,000,000)
		Restricted	4,000,000	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
		GF/GP	\$3,000,000	(\$500,000)	(\$2,999,900)	(\$500,000)	(\$3,000,000)	(\$3,000,000)
a. Reduce One-Time University Autism Program Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$4,500,000)	(\$6,999,900)	(\$4,500,000)	(\$7,000,000)	(\$7,000,000)
House: Eliminates \$6,999,900 of funding, leaving a \$100 placeholder.		Restricted		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Senate: Concurs with the Executive.		GF/GP		(\$500,000)	(\$2,999,900)	(\$500,000)	(\$3,000,000)	(\$3,000,000)
Conference: Concurs with the Senate, and transfers the line item from the One-Time Basis Only appropriations unit to the Behavioral Health Services appropriations unit because total of one-time funding items otherwise exceeds the DHHS one-time appropriations target established in the Leadership Target Agreement. Related boilerplate is moved from Sec. 1902 to Sec. 460, and renumbered to Sec. 960 in the DHHS Omnibus Conference report.								
2. Autism Family Assistance Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
		Restricted	1,500,000	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Eliminate One-Time Appropriation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
House: Concurs with the Executive.		Restricted		(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Senate: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the House and Senate.								

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				DHHS
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED
3. Pay for Success Contracts		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes. 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.		Gross	\$1,500,000	\$0	(\$1,499,900)	(\$1,499,900)	\$0	\$0
		GF/GP	\$1,500,000	\$0	(\$1,499,900)	(\$1,499,900)	\$0	\$0
a. House - Reduce Funding		FTE		0.0	0.0	0.0	0.0	0.0
House: Eliminates \$1,499,900 in funding, leaving a \$100 placeholder for pay for success contracts.		Gross		\$0	(\$1,499,900)	(\$1,499,900)	\$0	\$0
Senate: Eliminates \$1,499,900 in funding, leaving a \$100 placeholder.		GF/GP		\$0	(\$1,499,900)	(\$1,499,900)	\$0	\$0
Conference: Concurs with the Executive.								
4. Bone Marrow Transplant Registry		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$250,000	(\$250,000)	(\$250,000)	\$0	(\$250,000)	(\$250,000)
		GF/GP	\$250,000	(\$250,000)	(\$250,000)	\$0	(\$250,000)	(\$250,000)
a. Eliminate One-Time Appropriation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$250,000)	(\$250,000)	\$0	(\$250,000)	(\$250,000)
House: Concurs with the Executive.		GF/GP		(\$250,000)	(\$250,000)	\$0	(\$250,000)	(\$250,000)
Senate: Does not concur with the Executive; retains funding.								
Conference: Concurs with Senate to retain current funding; transfers the line item from the One-Time Basis Only Appropriations unit to the Health Policy appropriations unit because total of one-time funding items otherwise exceeds the DHHS one-time appropriations target established in the Leadership Target Agreement.								
5. Child and Adolescent Health Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,000,000	(\$2,000,000)	(\$1,999,900)	(\$1,999,900)	(\$2,000,000)	(\$2,000,000)
		GF/GP	\$2,000,000	(\$2,000,000)	(\$1,999,900)	(\$1,999,900)	(\$2,000,000)	(\$2,000,000)
a. Eliminate One-Time Appropriation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$2,000,000)	(\$1,999,900)	(\$1,999,900)	(\$2,000,000)	(\$2,000,000)
House: Eliminates \$1,999,900 in funding, leaving a \$100 placeholder.		GF/GP		(\$2,000,000)	(\$1,999,900)	(\$1,999,900)	(\$2,000,000)	(\$2,000,000)
Senate: Eliminates \$1,999,900 in funding, leaving a \$100 placeholder.								
Conference: Concurs with the Executive.								

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080		Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D				DHHS CONF/ENACTED
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	
6. Mental Health Commission Recommendations		FTE	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>		Gross	\$8,962,500	(\$7,462,500)	(\$7,462,500)	(\$8,962,400)	(\$7,462,500)	(\$7,462,500)
		Federal	3,962,500	(3,962,500)	(3,962,500)	(3,962,500)	(3,962,500)	(3,962,500)
		GF/GP	\$5,000,000	(\$3,500,000)	(\$3,500,000)	(\$4,999,900)	(\$3,500,000)	(\$3,500,000)
a. Reduce One-Time Appropriation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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.		Gross		(\$7,462,500)	(\$7,462,500)	(\$8,962,400)	(\$7,462,500)	(\$7,462,500)
House: Concurs with the Executive.		Federal		(3,962,500)	(3,962,500)	(3,962,500)	(3,962,500)	(3,962,500)
Senate: Reduces funding to only provide a \$100 placeholder.		GF/GP		(\$3,500,000)	(\$3,500,000)	(\$4,999,900)	(\$3,500,000)	(\$3,500,000)
Conference: Concurs with the Executive.								
7. Dental Clinic Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,092,300	(\$4,092,300)	(\$4,092,200)	(\$4,092,300)	(\$4,092,300)	(\$4,092,300)
		GF/GP	\$4,092,300	(\$4,092,300)	(\$4,092,200)	(\$4,092,300)	(\$4,092,300)	(\$4,092,300)
a. Eliminate One-Time Appropriation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$4,092,300)	(\$4,092,300)	(\$4,092,300)
House: Inserts \$100 placeholder.		Federal		0	0	0	0	0
Senate: Concurs with the Executive.		GF/GP		(\$4,092,300)	(\$4,092,200)	(\$4,092,300)	(\$4,092,300)	(\$4,092,300)
Conference: Retains \$1,000,000 for U of D Dental and moves to ongoing Medical Services Unit.								
8. Healthy Kids Dental Computer Project		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,000,000	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
		Federal	2,700,000	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
		GF/GP	\$300,000	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
a. Eliminate One-Time Appropriation		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
House: Concurs with the Executive.		Federal		(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
Senate: Concurs with the Executive.		GF/GP		(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
Conference: Concurs with the Executive.								

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
9. Statewide Trauma System <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>	FTE Gross GF/GP	0.0 \$1,300,000 \$1,300,000	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	
a. Eliminate One-Time Appropriation Executive: Eliminates one-time funding of \$1.3 million GF/GP for the statewide trauma system, and eliminates related boilerplate Section 1904. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	0.0 (\$1,300,000) (\$1,300,000)	
10. Senior Olympics	FTE Gross GF/GP	0.0 \$100,000 \$100,000	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	
a. Eliminate One-Time Appropriation Executive: Eliminates one-time funding of \$100,000 GF/GP for the Senior Olympics. House: Concurs with the Executive. Senate: Concurs with the Executive. Conference: Concurs with the House and Senate.	FTE Gross GF/GP	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	0.0 (\$100,000) (\$100,000)	
NEW Employment and Training Support Services	FTE Gross Fed-TANF GF/GP	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 \$400,000 400,000 \$400,000	
a. DHHS Omnibus Conference - 2015-05 Executive Revision DHHS Omnibus Conference: Transfers in funding for employment and training support services provided in the Department of Human Services budget on a one time basis.	FTE Gross Fed-TANF GF/GP	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 \$800,000 400,000 \$400,000	

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Sue Frey, Kevin Koorstra, and Viola Bay Wild Phone: 373-8080	Funding Source	FY 2014-15 Year-To-Date as of 2/11/15	Changes From FY 2014-15 Y-T-D					DHHS
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	CONF/ENACTED	
NEW Drug Policy Initiatives	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$1,500,000	\$100	\$0	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP	\$0	\$1,500,000	\$100	\$0	\$1,500,000	\$1,500,000	\$1,500,000
a. Drug Policy Initiatives	FTE		0.0	0.0	0.0	0.0	0.0	0.0
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.	Gross		\$1,500,000	\$100	\$0	\$1,500,000	\$1,500,000	\$1,500,000
House: Inserts \$100 placeholder.	GF/GP		\$1,500,000	\$100	\$0	\$1,500,000	\$1,500,000	\$1,500,000
Senate: Does not concur with the Executive.								
Conference: Concurs with the Executive.								
NEW Hospice Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$100	\$0	\$2,500,000	\$2,500,000	\$2,500,000
	GF/GP	\$0	\$0	\$100	\$0	\$2,500,000	\$2,500,000	\$2,500,000
a. Hospice Services	FTE		0.0	0.0	0.0	0.0	0.0	0.0
House: Inserts \$100 placeholder.	Gross		\$0	\$100	\$0	\$2,500,000	\$2,500,000	\$2,500,000
Senate: Does not include the House placeholder.	GF/GP		\$0	\$100	\$0	\$2,500,000	\$2,500,000	\$2,500,000
Conference: Provides \$2,500,000 for hospice room and board.								
ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$29,704,800	(\$22,704,800)	(\$28,204,200)	(\$26,954,500)	(\$22,704,800)	(\$21,904,800)	(\$21,904,800)
	Federal	6,662,500	(6,662,500)	(6,662,500)	(6,662,500)	(6,662,500)	(6,662,500)	(6,662,500)
	Fed-TANF	0	0	0	0	0	400,000	400,000
	Restricted	5,500,000	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)	(5,500,000)
	GF/GP	\$17,542,300	(\$10,542,300)	(\$16,041,700)	(\$14,792,000)	(\$10,542,300)	(\$10,142,300)	(\$10,142,300)