



Mary Ann Cleary, Director

DEPARTMENT OF COMMUNITY HEALTH
FY 2014-15 FINAL DECISION DOCUMENT
Public Act 252 of 2014, Article IV (Enrolled House Bill 5313)
September 30, 2014
PART 1

Representative Matthew Lori, Chair
Representative Rob VerHeulen, Maj. VC
Representative Paul Muxlow
Representative Peter MacGregor
Representative Jim Stamas
Representative Mike Shirkey

Representative Rashida Tlaib, Min. VC
Representative Brandon Dillon
Representative John Olumba

Senior Fiscal Analysts:
Margaret Alston
Matt Ellsworth
Sue Frey
Steve Stauff, Associate Director

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$707,000	\$17,700	\$17,700	\$17,700	\$17,700	\$17,700
	GF/GP	\$707,000	\$17,700	\$17,700	\$17,700	\$17,700	\$17,700
a. Economics - Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Director and Other Unclassified line item by \$17,700 GF/GP to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for unclassified FTE positions.	Gross		\$17,700	\$17,700	\$17,700	\$17,700	\$17,700
Senate: Concurs with the Executive.	GF/GP		\$17,700	\$17,700	\$17,700	\$17,700	\$17,700
House: Concurs with the Executive.							
Conference: Concurs with the Senate and House.							
2. Departmental Administration and Management	FTE	176.7	4.0	4.0	4.0	4.0	4.0
	Gross	\$26,250,700	\$838,100	\$838,100	\$838,100	\$838,100	\$838,100
	Federal	9,946,700	114,400	114,400	114,400	114,400	114,400
	Restricted	664,300	5,400	5,400	5,400	5,400	5,400
	GF/GP	\$15,639,700	\$718,300	\$718,300	\$718,300	\$718,300	\$718,300
a. Economics - Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Departmental Administration and Management line item by \$182,600 Gross (\$113,100 GF/GP) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for nonexclusively represented employees (NEREs) and unionized employees.	Gross		\$182,600	\$182,600	\$182,600	\$182,600	\$182,600
Senate: Concurs with the Executive.	Federal		65,800	65,800	65,800	65,800	65,800
House: Concurs with the Executive.	Restricted		3,700	3,700	3,700	3,700	3,700
Conference: Concurs with the Senate and House.	GF/GP		\$113,100	\$113,100	\$113,100	\$113,100	\$113,100
b. Economics - Defined Benefit Retirement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs that support the Departmental Administration and Management line item by \$85,200 Gross (\$52,800 GF/GP).	Gross		\$85,200	\$85,200	\$85,200	\$85,200	\$85,200
Senate: Concurs with the Executive.	Federal		30,700	30,700	30,700	30,700	30,700
House: Concurs with the Executive.	Restricted		1,700	1,700	1,700	1,700	1,700
Conference: Concurs with the Senate and House.	GF/GP		\$52,800	\$52,800	\$52,800	\$52,800	\$52,800

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee contribution retirement costs that support the Departmental Administration and Management line item by \$89,100 Gross (\$55,200 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 \$89,100 32,100 1,800 \$55,200	0.0 \$89,100 32,100 1,800 \$55,200	0.0 \$89,100 32,100 1,800 \$55,200	0.0 \$89,100 32,100 1,800 \$55,200	0.0 \$89,100 32,100 1,800 \$55,200
<p>d. Economics - OPEB Adjustment Executive: Reduces funding for other post-employment benefit (OPEB) costs that support the Departmental Administration and Management line item by \$89,700 Gross (\$55,600 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$89,700) (32,300) (1,800) (\$55,600)	0.0 (\$89,700) (32,300) (1,800) (\$55,600)	0.0 (\$89,700) (32,300) (1,800) (\$55,600)	0.0 (\$89,700) (32,300) (1,800) (\$55,600)	0.0 (\$89,700) (32,300) (1,800) (\$55,600)
<p>e. Economics - MI Administrative Hearing System Adjustment Executive: As an economic adjustment for the Michigan Administrative Hearing System (an independent and autonomous agency within the Department of Licensing and Regulatory Affairs), funds for the Departmental Administration and Management line item are increased by \$40,100 Gross (\$20,000 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 \$40,100 20,100 \$20,000	0.0 \$40,100 20,100 \$20,000	0.0 \$40,100 20,100 \$20,000	0.0 \$40,100 20,100 \$20,000	0.0 \$40,100 20,100 \$20,000
<p>f. Economics - MI Administrative Hearing System OPEB Adjustment Executive: As an economic adjustment for the Michigan Administrative Hearing System, funds for the Departmental Administration and Management line item are reduced by \$3,900 Gross (\$1,900 GF/GP) for OPEB costs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		0.0 (\$3,900) (2,000) (\$1,900)	0.0 (\$3,900) (2,000) (\$1,900)	0.0 (\$3,900) (2,000) (\$1,900)	0.0 (\$3,900) (2,000) (\$1,900)	0.0 (\$3,900) (2,000) (\$1,900)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Margaret Alston Phone: 373-8080</p> <p>g. Transfer of Reimbursement and Revenue Maximization Staff from Behavioral Health Program Administration Executive: Transfers \$534,700 Gross (all GF/GP) from the Behavioral Health Program Administration line item within the Behavioral Health Program Administration and Special Projects appropriation unit to the Departmental Administration and Management line item. The funding supports 4.0 reimbursement and revenue maximization staff positions. The transfer reflects DCH's organizational chart dated July 9, 2014 in which the Reimbursement and Revenue Maximization Division is within the Bureau of Finance.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		4.0 \$534,700 \$534,700	4.0 \$534,700 \$534,700	4.0 \$534,700 \$534,700	4.0 \$534,700 \$534,700	4.0 \$534,700 \$534,700
<p>3. Worker's Compensation Program</p>	FTE Gross GF/GP	0.0 \$6,963,000 \$6,963,000	0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)
<p>a. Economics: Other Executive: As an economic adjustment, funds for the Worker's Compensation Program is reduced by \$1,962,500 Gross (all GF/GP) based on the following: claims projections' wage, salary, and fringe benefits paid to employees who return to work under limited duty assignments; and FY 2012-13 GF/GP lapse.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross GF/GP		0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)	0.0 (\$1,962,500) (\$1,962,500)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Rent and Building Occupancy	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,791,300	\$445,200	\$477,600	\$477,600	\$477,600	\$477,600
	Federal	2,225,200	144,400	144,400	144,400	144,400	144,400
	Restricted	128,400	(700)	31,700	31,700	31,700	31,700
	Private	35,200	0	0	0	0	0
	GF/GP	\$7,402,500	\$301,500	\$301,500	\$301,500	\$301,500	\$301,500
a. Economics - Rent Executive: As an economic adjustment, funds for the Rent and Building Occupancy line item are increased by \$512,600 Gross (\$350,700 GF/GP). The Department pays for rental space in privately-owned buildings such as Capitol Commons and Capitol View. Senate: Concurs with the Executive. Technical Adjustment: Increases newborn screening fee revenue supporting the Rent and Building Occupancy line item by \$32,400 to appropriately reflect costs. House: Concurs with the Executive. Technical Adjustment: Increases newborn screening fee revenue supporting the Rent and Building Occupancy line item by \$32,400 to appropriately reflect costs. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$512,600	\$545,000	\$545,000	\$545,000	\$545,000
	Federal		161,900	161,900	161,900	161,900	161,900
	Restricted		0	32,400	32,400	32,400	32,400
	GF/GP		\$350,700	\$350,700	\$350,700	\$350,700	\$350,700
b. Economics - Building Occupancy Executive: As an economic adjustment, funds for the Rent and Building Occupancy line item are reduced by \$67,400 Gross (\$49,200 GF/GP). The Department makes payments to the Department of Technology, Management, and Budget for rent, security, and operating costs of state-owned buildings. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)	(\$67,400)
	Federal		(17,500)	(17,500)	(17,500)	(17,500)	(17,500)
	Restricted		(700)	(700)	(700)	(700)	(700)
	Private		0	0	0	0	0
	GF/GP		(\$49,200)	(\$49,200)	(\$49,200)	(\$49,200)	(\$49,200)

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Developmental Disabilities Council and Projects	FTE	10.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,024,700	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
	Federal	3,024,700	17,500	17,500	17,500	17,500	17,500
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics: Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Developmental Disabilities Council and Projects line item by \$12,300 Gross (all federal revenue) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for NEREs and unclassified positions.	Gross		\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
	Federal		12,300	12,300	12,300	12,300	12,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.							
b. Economics - Defined Benefit Retirement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined retirement costs that support the Developmental Disabilities Council and Projects line item by \$2,800 Gross (all federal revenue).	Gross		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800
	Federal		2,800	2,800	2,800	2,800	2,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.							
c. Economics - Defined Contribution Retirement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee contribution retirement costs that support the Developmental Disabilities Council and Projects line item by \$8,500 Gross (all federal revenue).	Gross		\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
	Federal		8,500	8,500	8,500	8,500	8,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.							
d. Economics - OPEB Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funds for OPEB costs supporting the Developmental Disabilities Council and Project line item by \$6,100 Gross (all federal revenue).	Gross		(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)	(\$6,100)
	Federal		(6,100)	(6,100)	(6,100)	(6,100)	(6,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Human Trafficking Intervention Services Conference: Includes \$200,000 Gross (all GF/GP) for a new line item appropriation that will support efforts to combat human trafficking in Michigan in response to the Leadership Target Agreement of June 5, 2014.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$200,000	\$200,000
	GF/GP		\$0	\$0	\$0	\$200,000	\$200,000
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE	192.7	4.0	4.0	4.0	4.0	4.0
	Gross	\$46,736,700	(\$644,000)	(\$611,600)	(\$611,600)	(\$411,600)	(\$411,600)
	Federal	15,196,600	276,300	276,300	276,300	276,300	276,300
	Restricted	792,700	4,700	37,100	37,100	37,100	37,100
	Private	35,200	0	0	0	0	0
	GF/GP	\$30,712,200	(\$925,000)	(\$925,000)	(\$925,000)	(\$725,000)	(\$725,000)

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080							
Sec. 103. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration	FTE	103.0	(1.0)	(4.0)	(1.0)	(1.0)	(1.0)
	Gross	\$19,689,400	\$14,541,000	\$146,400	\$32,783,500	\$31,483,500	\$31,483,500
	Federal	5,497,900	48,400	48,400	18,290,900	18,397,100	18,397,100
	TANF	180,500	0	0	0	0	0
	Private	200,000	0	0	0	0	0
	GF/GP	\$13,811,000	\$14,492,600	\$98,000	\$14,492,600	\$13,086,400	\$13,086,400
a. Transfer Reimbursement and Revenue Maximization Staff to Departmental Administration and Management	FTE		(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Executive: Transfers \$534,700 Gross (all GF/GP) from the Behavioral Health Program Administration line item to the Departmental Administration and Management line item within the Departmentwide Administration appropriation unit. The funding supports 4.0 reimbursement and revenue maximization staff positions. The transfer reflects DCH's organizational chart dated July 9, 2014 in which the Reimbursement and Revenue Maximization Division is within the Bureau of Finance.	Gross		(\$534,700)	(\$534,700)	(\$534,700)	(\$534,700)	(\$534,700)
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	GF/GP		(\$534,700)	(\$534,700)	(\$534,700)	(\$534,700)	(\$534,700)
b. Transfer Funding for EMU Autism Center from Special Projects	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers \$500,000 Gross (all GF/GP) from the Special Projects line item within the Family, Maternal, and Children's Health Services appropriation unit to the Behavioral Health Program Administration line item for Eastern Michigan University's Autism Collaborative Center (ACC). This transfer aligns the contract with funds administering the contract. The ACC serves individuals with autism spectrum disorders (ASD) and related neurodevelopmental disorders. The ACC also serves the community through trainings, consultations, and evaluations.	Gross		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	GF/GP		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Data Analytics Personnel Executive: Adds \$425,000 Gross (all GF/GP) to the Behavioral Health Program Administration line item to finance three data analytics staff positions. The new FTE positions will be responsible for providing technology support for analyzing behavioral health data to measure the performance of Prepaid Inpatient Health Plans (PIHPs) and improve patient outcomes. Senate: Does not concur with the Executive. Adds \$100 GF/GP placeholder for data analytics staff positions. House: Concurs with the Executive. Conference: Concurs with the House, except for financing as the DCH anticipates the availability of federal Medicaid revenue to match GF/GP.	FTE		3.0	0.0	3.0	3.0	3.0
	Gross		\$425,000	\$100	\$425,000	\$425,000	\$425,000
	Federal GF/GP		0 \$425,000	0 \$100	0 \$425,000	106,200 \$318,800	106,200 \$318,800
d. Statewide Mental Health Jail Diversion Executive: Adds \$3,350,000 Gross (all GF/GP) to the Behavioral Health Program Administration line item to support recommendations of the Mental Health Diversion Council which includes crisis intervention teams, in-jail mental health treatment, and data collection and analysis. In accordance with Executive Order 2013-7, the Council was charged with the responsibility of implementing an action plan that improves upon efforts to divert individuals with mental illness and developmental disabilities from the criminal justice system to appropriate treatment. Additional funding of \$2.7 million GF/GP is included in the enacted FY 2014-15 budgets for the Department of Corrections and Judiciary. Section 495 is related boilerplate language. Senate: Does not concur with the Executive. Adds \$100 GF/GP placeholder for statewide mental health jail diversion programs. House: Concurs with the Executive. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,350,000	\$100	\$3,350,000	\$3,350,000	\$3,350,000
	GF/GP		\$3,350,000	\$100	\$3,350,000	\$3,350,000	\$3,350,000

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Mental Health and Wellness Commission Executive: Adds ongoing funds of \$10,620,000 Gross (all GF/GP) to the Behavioral Health Program Administration line item for the implementation of recommendations included in the State of Michigan Mental Health and Wellness Commission 2013 Report. In accordance with Executive Order 2013-6, the Commission was required to make recommendations addressing gaps in the delivery of mental health services and propose new models to strengthen the delivery system in the state. Senate: Does not concur with the Executive. Adds \$100 GF/GP placeholder to implement Commission's recommendations. House: Concurs with the Executive and, as a technical adjustment, adds an additional \$18,242,500 in federal funds. Conference: Concurs with the House, except ongoing funds are reduced by \$1.3 million GF/GP.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,620,000	\$100	\$28,862,500	\$27,562,500	\$27,562,500
	Federal		0	0	18,242,500	18,242,500	18,242,500
	GF/GP		\$10,620,000	\$100	\$10,620,000	\$9,320,000	\$9,320,000
f. Fetal Alcohol Syndrome Services Senate: Adds \$100 GF/GP placeholder to the Behavioral Health Program Administration line item for fetal alcohol syndrome services. Conference: Does not concur with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$100	\$0	\$0	\$0
g. Economics - Salary and Wage Adjustment Executive: Increases funding for the Behavioral Health Program Administration line item by \$122,900 Gross (\$89,900 GF/GP) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for nonexclusively represented employees (NEREs) and unionized employees. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$122,900	\$122,900	\$122,900	\$122,900	\$122,900
	Federal		33,000	33,000	33,000	33,000	33,000
	GF/GP		\$89,900	\$89,900	\$89,900	\$89,900	\$89,900
h. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs that support the Behavioral Health Program Administration line item by \$61,000 Gross (\$44,700 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$61,000	\$61,000	\$61,000	\$61,000	\$61,000
	Federal		16,300	16,300	16,300	16,300	16,300
	GF/GP		\$44,700	\$44,700	\$44,700	\$44,700	\$44,700

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Behavioral Health Program Administration line item by \$57,100 Gross (\$41,800 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$57,100	\$57,100	\$57,100	\$57,100	\$57,100
	Federal		15,300	15,300	15,300	15,300	15,300
	GF/GP		\$41,800	\$41,800	\$41,800	\$41,800	\$41,800
j. Economics - OPEB Adjustment Executive: Reduces funding for other post-employment benefit (OPEB) costs that support the Behavioral Health Program Administration line item by \$60,300 Gross (\$44,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$60,300)	(\$60,300)	(\$60,300)	(\$60,300)	(\$60,300)
	Federal		(16,200)	(16,200)	(16,200)	(16,200)	(16,200)
	GF/GP		(\$44,100)	(\$44,100)	(\$44,100)	(\$44,100)	(\$44,100)
2. Protection and Advocacy Services Support Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$194,400	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$194,400	\$0	\$0	\$0	\$0	\$0
3. Gambling Addiction	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,002,800	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
	Restricted	3,002,800	1,100	1,100	1,100	1,100	1,100
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment Executive: Increases funding for the Gambling Addiction line item by \$800 Gross (all state restricted revenue) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for 1.0 FTE position. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$800	\$800	\$800	\$800	\$800
	Restricted		800	800	800	800	800
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Gambling Addiction line item by \$700 Gross (all state restricted revenue). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$700	\$700	\$700	\$700	\$700
	Restricted		700	700	700	700	700
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - OPEB Adjustment Executive: Reduces funding for OPEB costs that support the Gambling Addiction line item by \$400 Gross (all state restricted revenue). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$400)	(\$400)	(\$400)	(\$400)	(\$400)
	Restricted		(400)	(400)	(400)	(400)	(400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Community Residential and Support Services a. Align Federal Oil/Gas Royalty Revenue With Available Executive: Aligns federal oil/gas royalty revenue supporting the Community Residential and Support Services line item with available revenue that results in a \$400,000 reduction. Does not transfer funding for state-administered residential leases to the responsibility of community mental health services programs (CMHSPs) as there is insufficient revenue. In FY 2013-14, there are 13 leases in Macomb and Oakland counties that remain state-administered. There are also 10 leases in other counties in which the state is paying certain close-out and maintenance costs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$992,100	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
	Federal	700,000	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
	GF/GP	\$292,100	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Federal and Other Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,111,200	(\$272,000)	(\$272,000)	(\$272,000)	(\$272,000)	(\$272,000)
	Federal	3,111,200	(272,000)	(272,000)	(272,000)	(272,000)	(272,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Recognize Completion of Federal Fetal Alcohol Syndrome Prevention Grant Executive: Recognizes completion of the federal Fetal Alcohol Syndrome Prevention grant of \$272,000. These federal funds were used to decrease the incidence of fetal alcohol spectrum disorders by implementing parent-child assistance programs with women of child-bearing age or pregnant women in substance use disorder treatment programs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$272,000)	(\$272,000)	(\$272,000)	(\$272,000)	(\$272,000)
	Federal		(272,000)	(272,000)	(272,000)	(272,000)	(272,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
6. Family Support Subsidy a. FY 2013-14 Caseload Adjustment Executive: Reduces the TANF revenue supporting the Family Support Subsidy line item by \$1,215,000 anticipating a projected caseload decrease of (0.3%) over the FY 2013-14 appropriated level and an average caseload of 6,809. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,364,900	(\$1,215,000)	(\$1,215,000)	(\$1,215,000)	(\$1,215,000)	(\$1,215,000)
	TANF	19,364,900	(1,215,000)	(1,215,000)	(1,215,000)	(1,215,000)	(1,215,000)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Housing and Support Services Executive: Recognizes new 3-year federal grant of \$1,857,768 entitled "Michigan Housing and Recovery Initiative Project" for the periods September 30, 2013 through September 29, 2016, in which \$619,200 is allocated in FY 2014-15. The purpose of the grant is to provide housing and supportive services to chronically homeless individuals who have substance use disorders or co-occurring mental health and substance use disorders. Also, recognizes the following federal grants increases: \$412,800 for Housing Opportunities for Individuals with AIDS (HOPWA); \$491,900 for Shelter Plus Care; \$28,800 for Shelter Plus Care - Substance Use Disorder; \$38,800 for Supportive Housing Program - PATH; and \$324,800 for Supportive Housing Program (SHP - Statewide Leasing). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,322,500	\$1,916,300	\$1,916,300	\$1,916,300	\$1,916,300	\$1,916,300
	Federal	10,616,900	1,916,300	1,916,300	1,916,300	1,916,300	1,916,300
	GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	104.0	(1.0)	(4.0)	(1.0)	(1.0)	(1.0)
	Gross	\$57,677,300	\$14,571,400	\$176,800	\$32,813,900	\$31,513,900	\$31,513,900
	Federal	19,926,000	1,292,700	1,292,700	19,535,200	19,641,400	19,641,400
	TANF	19,545,400	(1,215,000)	(1,215,000)	(1,215,000)	(1,215,000)	(1,215,000)
	Restricted	3,002,800	1,100	1,100	1,100	1,100	1,100
	Private	200,000	0	0	0	0	0
	GF/GP	\$15,003,100	\$14,492,600	\$98,000	\$14,492,600	\$13,086,400	\$13,086,400

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 104. BEHAVIORAL HEALTH SERVICES							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,152,917,100	\$54,063,500	\$54,063,600	\$54,063,500	\$170,940,800	\$170,940,800
	IDG	2,925,900	74,000	74,000	74,000	74,000	74,000
	Federal	1,427,925,600	19,018,800	19,018,800	19,018,800	95,620,200	95,620,200
	Restricted	20,492,500	229,500	229,500	229,500	229,500	229,500
	Local	25,228,900	0	0	0	0	0
	GF/GP	\$676,344,200	\$34,741,200	\$34,741,300	\$34,741,200	\$75,017,100	\$75,017,100
a. Medicaid Match Rate Change - 66.32% to 65.54%	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces the federal Medicaid revenue supporting the Medicaid Mental Health Services line item by \$15,771,300, in conjunction with a corresponding increase in GF/GP, to recognize a decrease in the federal medical assistance percentage (FMAP) from 66.32% to 65.54%.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal		(15,771,300)	(15,771,300)	(15,771,300)	(15,771,300)	(15,771,300)
House: Concurs with the Executive.	GF/GP		\$15,771,300	\$15,771,300	\$15,771,300	\$15,771,300	\$15,771,300
Conference: Concurs with the Senate and House.							
b. FY 2013-14 Caseload Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for the Medicaid Mental Health Services line item by \$14,651,700 Gross (\$5,049,000 GF/GP) to reflect a caseload growth at 1.8% for FY 2013-14 based on historic caseload trends.	Gross		(\$14,651,700)	(\$14,651,700)	(\$14,651,700)	(\$14,651,700)	(\$14,651,700)
Senate: Concurs with the Executive.	Federal		(9,602,700)	(9,602,700)	(9,602,700)	(9,602,700)	(9,602,700)
House: Concurs with the Executive.	GF/GP		(\$5,049,000)	(\$5,049,000)	(\$5,049,000)	(\$5,049,000)	(\$5,049,000)
Conference: Concurs with the Senate and House.							
c. FY 2014-15 Caseload Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Medicaid Mental Health Services line item by \$37,795,500 Gross (\$13,024,500 GF/GP) anticipating a caseload growth of 2.0% from FY 2013-14 based on historic caseload trends.	Gross		\$37,795,500	\$37,795,500	\$37,795,500	\$13,801,700	\$13,801,700
Senate: Concurs with the Executive.	Federal		24,771,000	24,771,000	24,771,000	9,045,500	9,045,500
House: Concurs with the Executive.	GF/GP		\$13,024,500	\$13,024,500	\$13,024,500	\$4,756,200	\$4,756,200
Conference: Concurs with the Senate and House. Also, reduces funding by \$23,993,800 Gross (\$8,268,300 GF/GP) to reflect Medicaid Revenue Consensus Estimates agreed to by the SBO, HFA, and SFA on May 13, 2014.							

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Rebase DHS-IDG for Incentive Program for Abused and Neglected Children Consistent with DHS Budget Executive: Increases the IDG supporting the Medicaid Mental Health Services line item by \$6,100 for the Department of Human Services (DHS) incentive payment program that serves abused and neglected children. The adjustment would be consistent with the amount of funding available for the program within the FY 2013-14 DHS budget. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$6,100 6,100 \$0	0.0 \$6,100 6,100 \$0	0.0 \$6,100 6,100 \$0	0.0 \$6,100 6,100 \$0	0.0 \$6,100 6,100 \$0
e. Adjust FMAP from 66.32% to 65.54% - DHS-IDG for Incentive Program for Abused and Neglected Children Executive: Increases the IDG from the DHS for the incentive payment program that serves abused and neglected children, in conjunction with a corresponding decrease in the federal Medicaid revenue, to reflect a FMAP decrease from 66.32% to 65.54%. A corresponding adjustment has been made within the DHS budget for FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal GF/GP		0.0 \$0 67,900 (67,900) \$0	0.0 \$0 67,900 (67,900) \$0	0.0 \$0 67,900 (67,900) \$0	0.0 \$0 67,900 (67,900) \$0	0.0 \$0 67,900 (67,900) \$0
f. Medicaid Match Rate Change on Hospital Reimbursement Adjustor State Retainer- 66.32% to 65.54% Executive: Reduces QAAP revenue supporting the Medicaid Mental Health Services line item by \$121,500, in conjunction with a corresponding increase in GF/GP, to recognize the FMAP decrease from 66.32% to 65.54% on the state retainer for Prepaid Inpatient Health Plans (PIHPs) hospital reimbursement adjustor payment. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 \$0 (121,500) \$121,500	0.0 \$0 (121,500) \$121,500	0.0 \$0 (121,500) \$121,500	0.0 \$0 (121,500) \$121,500	0.0 \$0 (121,500) \$121,500

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Medicaid Match Rate Change on Hospital Reimbursement Adjustor Provider Benefit - 66.32% to 65.54% Executive: Reduces the federal Medicaid revenue supporting the Medicaid Mental Health Services line item by \$351,000, in conjunction with a corresponding increase in QAAP, to recognize the FMAP decrease from 66.32% to 65.54% on the provider benefit to PIHPs hospital reimbursement adjustor payment. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$0 (351,000) 351,000 \$0	0.0 \$0 (351,000) 351,000 \$0	0.0 \$0 (351,000) 351,000 \$0	0.0 \$0 (351,000) 351,000 \$0	0.0 \$0 (351,000) 351,000 \$0
h. Actuarial Soundness Rate Adjustment Executive: Increases funds supporting the Medicaid Mental Health Services line item by \$31,813,600 Gross (\$10,962,900 GF/GP) to recognize a 1.5% capitation rate increase for PIHPs and ensure that the payment rates for this managed care entity are actuarially sound in FY 2014-15. Senate: Concurs with the Executive and adds \$100 GF/GP placeholder for additional rate increase. House: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross Federal GF/GP		0.0 \$31,813,600 20,850,700 \$10,962,900	0.0 \$31,813,700 20,850,700 \$10,963,000	0.0 \$31,813,600 20,850,700 \$10,962,900	0.0 \$31,813,600 20,850,700 \$10,962,900	0.0 \$31,813,600 20,850,700 \$10,962,900
i. Transfer Behavioral Health Homes Funding to New Line Item Executive: Transfers \$900,000 Gross (\$90,000 GF/GP) that was added to the Medicaid Mental Health Services line item in FY 2013-14 to a new line item entitled " Health Homes". The funds were added for implementation of 3 behavioral health homes demonstration projects ensuring better coordination of physical and behavioral health care for asthma, heart disease, obesity, mental condition, or substance use disorder. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$900,000) (810,000) (\$90,000)	0.0 (\$900,000) (810,000) (\$90,000)	0.0 (\$900,000) (810,000) (\$90,000)	0.0 (\$900,000) (810,000) (\$90,000)	0.0 (\$900,000) (810,000) (\$90,000)
j. Use Tax Hold Harmless Actuarial Soundness Adjustment Conference: Adds \$140,871,100 Gross (\$48,544,200 GF/GP) to the Medicaid Mental Health Services line item in response PA 161 of 2014 (Enrolled SB 893) which reinstates the 6% Use Tax on PIHPs and Health Plans. An actuarial soundness rate adjustment for Medicaid managed care organizations is being held harmless.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$140,871,100 92,326,900 \$48,544,200	0.0 \$140,871,100 92,326,900 \$48,544,200

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Community Mental Health Non-Medicaid Services	FTE Gross GF/GP	0.0 \$130,757,600 \$130,757,600	0.0 (\$33,707,200) (\$33,707,200)	0.0 (\$28,885,900) (\$28,885,900)	0.0 (\$33,707,200) (\$33,707,200)	0.0 (\$33,707,200) (\$33,707,200)	0.0 (\$33,707,200) (\$33,707,200)
a. FY 2013-14 Adjustments to Healthy Michigan Plan, PA 107 of 2013 Executive: Increases funds supporting the Community Mental Health Non-Medicaid Services line item by \$50,977,000 GF/GP to reflect the State Budget Office (SBO) Supplemental Request 2014-1 dated October 15, 2013. The additional funds are being requested since the Healthy Michigan Plan (PA 107 of 2013) is not effective until March 14, 2014 rather than January 1, 2014. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$50,977,000 \$50,977,000	0.0 \$50,977,000 \$50,977,000	0.0 \$50,977,000 \$50,977,000	0.0 \$50,977,000 \$50,977,000	0.0 \$50,977,000 \$50,977,000
b. Redirection of Funds from CMHSP, Purchase of State Services Contracts for FY 2011-12 Earned Days of Care Adjustment for State Psychiatric Hospitals Executive: Redirects \$1,233,900 GF/GP from the CMHSP, Purchase of State Services Contracts line item to the Community Mental Health Services Non-Medicaid line item -- funding available to CMHSPs to provide services to individuals with mental illness who are not covered by Medicaid or who require services that are not benefits under the state Medicaid plan in the community. This budgetary adjustment recognizes changes in the utilization of days of care at state-operated psychiatric hospitals by CMHSPs in FY 2011-12. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$1,233,900 \$1,233,900	0.0 \$1,233,900 \$1,233,900	0.0 \$1,233,900 \$1,233,900	0.0 \$1,233,900 \$1,233,900	0.0 \$1,233,900 \$1,233,900
c. FY 2013-14 Revised Savings Estimate for CMH Non-Medicaid Services - Healthy Michigan Plan Executive: Increases funding for the Community Mental Health Non-Medicaid Services line item by \$8,018,000 GF/GP to reflect a revision in the estimated savings that will be achieved in FY 2013-14 due to implementation of the Healthy Michigan Plan. This budgetary adjustment is reflected in the SBO Supplemental Request 2014-4 dated February 5, 2014. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$8,018,000 \$8,018,000	0.0 \$8,018,000 \$8,018,000	0.0 \$8,018,000 \$8,018,000	0.0 \$8,018,000 \$8,018,000	0.0 \$8,018,000 \$8,018,000

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Reverse PA 107 of 2013 Adjustments for FY 2013-14 and Treat as One-Time Funding Executive: Reverses all of the FY 2013-14 adjustments for the Community Mental Health Non-Medicaid Services line item included in the Healthy Michigan Plan, PA 107 of 2013, and treats as one-time funding in FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$101,954,100 \$101,954,100	0.0 \$101,954,100 \$101,954,100	0.0 \$101,954,100 \$101,954,100	0.0 \$101,954,100 \$101,954,100	0.0 \$101,954,100 \$101,954,100
e. FY 2014-15 Full-Year Adjustment for Healthy Michigan Plan Executive: Reduces funding for the Community Mental Health Non-Medicaid Services line item by \$203,908,200 GF/GP to reflect a FY 2014-15 full-year adjustment for the Healthy Michigan Plan, PA 107 of 2013. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$203,908,200) (\$203,908,200)	0.0 (\$203,908,200) (\$203,908,200)	0.0 (\$203,908,200) (\$203,908,200)	0.0 (\$203,908,200) (\$203,908,200)	0.0 (\$203,908,200) (\$203,908,200)
f. Revised FY 2014-15 Savings Estimate for CMH Non-Medicaid Services Annualized Executive: Increases funding for the Community Mental Health Non-Medicaid Services line item by \$8,018,000 GF/GP to reflect annualization of the revised FY 2013-14 savings estimate for these services. Senate: Concurs with the Executive and includes an additional \$4,821,300 GF/GP. House: Concurs with the Executive. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$8,018,000 \$8,018,000	0.0 \$12,839,300 \$12,839,300	0.0 \$8,018,000 \$8,018,000	0.0 \$8,018,000 \$8,018,000	0.0 \$8,018,000 \$8,018,000

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Medicaid Adult Benefits Waiver	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$25,309,000	(\$25,309,000)	(\$25,309,000)	(\$25,309,000)	(\$25,309,000)	(\$25,309,000)
	Federal	21,215,500	(21,215,500)	(21,215,500)	(21,215,500)	(21,215,500)	(21,215,500)
	ARRA GF/GP	0 \$4,093,500	0 (\$4,093,500)	0 (\$4,093,500)	0 (\$4,093,500)	0 (\$4,093,500)	0 (\$4,093,500)
a. FY 2013-14 Adjustments for Healthy Michigan Plan, PA 107 of 2013 and Remove Excess Federal Revenue Authorization Executive: Reduces the federal Medicaid revenue supporting the Medicaid Adult Benefits Waiver line item by \$7,851,100, in conjunction with a GF/GP increase of \$2,693,500, to reflect FY 2013-14 adjustments included in the Healthy Michigan Plan, the SBO Supplemental Request 2014-1 dated October 15, 2014, and removal of excess federal revenue authorization. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,157,600)	(\$5,157,600)	(\$5,157,600)	(\$5,157,600)	(\$5,157,600)
	Federal		(7,851,100)	(7,851,100)	(7,851,100)	(7,851,100)	(7,851,100)
	GF/GP		\$2,693,500	\$2,693,500	\$2,693,500	\$2,693,500	\$2,693,500
b. Reverses FY 2013-14 Adjustments for Healthy Michigan Plan and Treats as One-Time Funding Executive: Reverses all of the FY 2013-14 adjustments for the Medicaid Adult Benefits Waiver line item due to implementation of the Healthy Michigan Plan, PA 107 of 2013, and removal of excess federal revenue authorization, and treats as one-time funding in FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,838,200	\$11,838,200	\$11,838,200	\$11,838,200	\$11,838,200
	Federal		7,851,100	7,851,100	7,851,100	7,851,100	7,851,100
	GF/GP		\$3,987,100	\$3,987,100	\$3,987,100	\$3,987,100	\$3,987,100
c. FY 2014-15 Full-Year Adjustment for Healthy Michigan Plan Executive: Reduces funding for the Medicaid Adult Benefits Waiver line item by \$31,989,600 Gross (\$10,774,100 GF/GP) to reflect a FY 2014-15 full-year adjustment for the Healthy Michigan Plan, PA 107 of 2013. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$31,989,600)	(\$31,989,600)	(\$31,989,600)	(\$31,989,600)	(\$31,989,600)
	Federal		(21,215,500)	(21,215,500)	(21,215,500)	(21,215,500)	(21,215,500)
	GF/GP		(\$10,774,100)	(\$10,774,100)	(\$10,774,100)	(\$10,774,100)	(\$10,774,100)

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Mental Health Services for Special Populations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,842,800	\$0	\$100	\$0	\$0	\$0
	GF/GP	\$8,842,800	\$0	\$100	\$0	\$0	\$0
Executive: Recommends no changes. Senate: Adds a \$100 GF/GP placeholder. House: Recommends no changes. Conference: Recommends no changes.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0
5. Medicaid Substance Abuse Services - Renamed Medicaid Substance Use Disorder Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$46,184,400	(\$3,069,100)	(\$3,069,100)	(\$3,069,100)	(\$317,100)	(\$317,100)
	Federal	30,629,100	(2,371,700)	(2,371,700)	(2,371,700)	(568,000)	(568,000)
	GF/GP	\$15,555,300	(\$697,400)	(\$697,400)	(\$697,400)	\$250,900	\$250,900
a. Medicaid Match Rate Change - 66.32% to 65.54% Executive: Reduces the federal Medicaid revenue supporting the Medicaid Substance Abuse Services line item by \$360,200, in conjunction with a corresponding increase in GF/GP, to reflect the decrease in the FMAP from 66.32% to 65.54%. Senate: Concurs with the Executive and renames the line item. House: Concurs with the Executive and renames the line item. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(360,200)	(360,200)	(360,200)	(360,200)	(360,200)
b. FY 2013-14 Caseload Adjustment Executive: Reduces funding for the Medicaid Substance Abuse Services line item by \$4,650,300 Gross (\$1,602,500 GF/GP) to reflect a caseload growth of 1.8% for FY 2013-14 based on historic caseload trends. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,650,300)	(\$4,650,300)	(\$4,650,300)	(\$4,650,300)	(\$4,650,300)
	Federal GF/GP		(3,047,800)	(3,047,800)	(3,047,800)	(3,047,800)	(3,047,800)
c. FY 2014-15 Caseload Adjustment Executive: Increases funding for the Medicaid Substance Abuse Services line item by \$931,900 Gross (\$321,100 GF/GP) anticipating a caseload growth of 2.0% over FY 2013-14 based on historic caseload trends. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$931,900	\$931,900	\$931,900	\$931,900	\$931,900
	Federal GF/GP		610,800	610,800	610,800	610,800	610,800
	GF/GP		\$321,100	\$321,100	\$321,100	\$321,100	\$321,100

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Actuarial Soundness Rate Adjustment Executive: Increases funds supporting the Medicaid Substance Abuse Services line item by \$649,300 Gross (\$223,800 GF/GP) to recognize a 1.5% capitation rate increase for PIHPs and ensure that the payments rates for this managed care entity are actuarially sound in FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$649,300	\$649,300	\$649,300	\$649,300	\$649,300
	Federal		425,500	425,500	425,500	425,500	425,500
	GF/GP		\$223,800	\$223,800	\$223,800	\$223,800	\$223,800
e. Use Tax Hold Harmless Actuarial Soundness Adjustment Conference: Adds \$2,752,000 Gross (\$948,300 GF/GP) to the Medicaid Substance Abuse Services line item in response PA 161 of 2014 (Enrolled SB 893) which reinstates the 6% Use Tax on PIHPs and Health Plans. An actuarial soundness rate adjustment for Medicaid managed care organizations is being held harmless.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,752,000	\$2,752,000
	Federal		0	0	0	1,803,700	1,803,700
	GF/GP		\$0	\$0	\$0	\$948,300	\$948,300
6. CMHSP, Purchase of State Services Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$137,761,600	\$1,704,000	\$1,704,000	\$1,704,000	\$1,704,000	\$1,704,000
	GF/GP	\$137,761,600	\$1,704,000	\$1,704,000	\$1,704,000	\$1,704,000	\$1,704,000
a. Medicaid Match Rate for State Psychiatric Hospitals - 66.32% to 65.54% Executive: Increases funding for the CMHSP, Purchase of State Services Contracts line item by \$249,500 GF/GP to recognize the FMAP change from 66.32% to 65.54% for state-operated psychiatric hospitals. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$249,500	\$249,500	\$249,500	\$249,500	\$249,500
	GF/GP		\$249,500	\$249,500	\$249,500	\$249,500	\$249,500

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Redirection of Funds to CMH Non-Medicaid Services for FY 2011-12 Earned Days of Care Adjustment at State Psychiatric Hospitals Executive: Redirects \$1,233,900 GF/GP from the CMHSP, Purchase of State Services Contracts line item to the Community Mental Health Non-Medicaid Services line item -- funding available to CMHSPs to provide services to individuals with mental illness who are not covered by Medicaid or who require services that are not benefits under the state Medicaid plan in the community. This budgetary adjustment recognizes FY 2011-12 changes in the utilization of days of care at state-operated hospitals by CMHSPs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$1,233,900) (\$1,233,900)	0.0 (\$1,233,900) (\$1,233,900)	0.0 (\$1,233,900) (\$1,233,900)	0.0 (\$1,233,900) (\$1,233,900)	0.0 (\$1,233,900) (\$1,233,900)
c. Economic Adjustments for State Psychiatric Hospitals Executive: Includes a net increase of \$2,688,400 GF/GP for the CMHSP, Purchase of State Services Contracts line item to recognize the following economic adjustments for state-operated psychiatric hospitals: 1) an increase of \$1,203,000 to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for NEREs and unionized employees; 2) an increase of \$637,000 for employee defined benefit retirement costs; 3)an increase of \$1,437,100 for employee defined contribution retirement costs; and 4)a reduction of \$588,700 for other post-employment benefit (OPEB) costs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$2,688,400 \$2,688,400	0.0 \$2,688,400 \$2,688,400	0.0 \$2,688,400 \$2,688,400	0.0 \$2,688,400 \$2,688,400	0.0 \$2,688,400 \$2,688,400
7. Civil Service Charges Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	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 - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Federal Mental Health Block Grant	FTE Gross Federal GF/GP	2.5 \$15,440,000 15,440,000 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0	0.0 \$5,500 5,500 \$0
a. Economics - Salary and Wage Adjustment Executive: Increases funding for the Federal Mental Health Block Grant line item by \$3,700 to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for NEREs and unionized employees. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$3,700 3,700 \$0	0.0 \$3,700 3,700 \$0	0.0 \$3,700 3,700 \$0	0.0 \$3,700 3,700 \$0	0.0 \$3,700 3,700 \$0
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs that support the Federal Mental Health Block Grant line item by \$1,700. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Federal Mental Health Block Grant line item by \$1,900. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0
d. Economics - OPEB Adjustment Executive: Decreases funding for OPEB costs that support the Federal Mental Health Block Grant line item by \$1,800. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$1,800) (1,800) \$0	0.0 (\$1,800) (1,800) \$0	0.0 (\$1,800) (1,800) \$0	0.0 (\$1,800) (1,800) \$0	0.0 (\$1,800) (1,800) \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
9. State Disability Assistance Program Substance Abuse Services - Renamed State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. Senate: Renames the line item. House: Renames the line item. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 \$2,018,800 \$2,018,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
10. Community Substance Abuse Prevention, Education, and Treatment Programs - Renamed Community Substance Use Disorder Prevention, Education, and Treatment Programs	FTE Gross Federal Restricted GF/GP	0.0 \$80,093,000 65,539,600 1,784,200 \$12,769,200	0.0 \$0 0 0 \$0	0.0 (\$6,281,200) (6,281,200) 0 \$0	0.0 (\$6,281,200) (6,281,200) 0 \$0	0.0 (\$6,281,200) (6,281,200) 0 \$0	0.0 (\$6,281,200) (6,281,200) 0 \$0
Executive: Recommends no changes. Senate: Technical Adjustment: Removes excess federal revenue authorization related to the substance use disorder component of the Adults Benefit Waiver program as these services are being provided and supported by the Healthy Michigan Plan and renames the line item. House: Technical Adjustment: Removes excess federal revenue authorization related to the substance use disorder component of the Adults Benefit Waiver program as these services are being provided and supported by the Healthy Michigan Plan and renames the line item. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0 (6,281,200) (6,281,200) 0	0 (6,281,200) (6,281,200) 0	0 (6,281,200) (6,281,200) 0	0 (6,281,200) (6,281,200) 0
11. Children's Waiver Home Care Program	FTE Gross Federal GF/GP	0.0 \$21,544,900 15,673,000 \$5,871,900	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300
b. Medicaid Match Rate Change - 66.32% to 65.54% Executive: Reduces the federal Medicaid revenue supporting the Children's Waiver Home Care Program by \$184,300, in conjunction with a corresponding increase in GF/GP, to recognize a decrease in the FMAP from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300	0.0 \$0 (184,300) \$184,300

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
12. Nursing Home PAS/ARR-OBRA	FTE Gross Federal GF/GP	7.0 \$12,252,100 9,530,400 \$2,721,700	0.0 \$8,500 4,900 \$3,600	0.0 \$8,500 4,900 \$3,600	0.0 \$8,500 4,900 \$3,600	0.0 \$8,500 4,900 \$3,600	0.0 \$8,500 4,900 \$3,600
a. Economics - Salary and Wage Adjustment Executive: Increases funding for the Nursing Home PAS/ARR-OBRA line item by \$6,100 Gross (\$2,600 GF/GP) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for NEREs and unionized employees. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$6,100 3,500 \$2,600	0.0 \$6,100 3,500 \$2,600	0.0 \$6,100 3,500 \$2,600	0.0 \$6,100 3,500 \$2,600	0.0 \$6,100 3,500 \$2,600
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs that support the Nursing Home PAS/ARR-OBRA line item by \$2,500 Gross (\$1,100 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100	0.0 \$2,500 1,400 \$1,100
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Nursing Home PAS/ARR-OBRA line item by \$3,100 Gross (\$1,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$3,100 1,800 \$1,300	0.0 \$3,100 1,800 \$1,300	0.0 \$3,100 1,800 \$1,300	0.0 \$3,100 1,800 \$1,300	0.0 \$3,100 1,800 \$1,300
e. Economics - OPEB Adjustment Executive: Reduces funding for OPEB costs that support the Nursing Home PAS/ARR-OBRA line item by \$3,200 Gross (\$1,400 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$3,200) (1,800) (\$1,400)	0.0 (\$3,200) (1,800) (\$1,400)	0.0 (\$3,200) (1,800) (\$1,400)	0.0 (\$3,200) (1,800) (\$1,400)	0.0 (\$3,200) (1,800) (\$1,400)

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
13. Children With Serious Emotional Disturbance Waiver Executive: Reduces the federal Medicaid revenue supporting the Children with Serious Emotional Disturbance Waiver line item by \$75,800, in conjunction with a corresponding increase in the IDG from the DHS, to reflect the decrease in the FMAP from 66.32% to 65.54%. Consistent with the DHS budget, increases the IDG from the DHS by \$6,800 to reflect rebasing of the incentive payment program for abused and neglected children. Also, corrects the \$9,900 GF/GP adjustment that was made in error for the line item in FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross IDG Federal GF/GP	0.0 \$12,651,000 3,269,000 9,372,100 \$9,900	0.0 (\$3,100) 82,600 (75,800) (\$9,900)	0.0 (\$3,100) 82,600 (75,800) (\$9,900)	0.0 (\$3,100) 82,600 (75,800) (\$9,900)	0.0 (\$3,100) 82,600 (75,800) (\$9,900)	0.0 (\$3,100) 82,600 (75,800) (\$9,900)
14. Health Homes - New Line Item Executive: Transfers \$900,000 Gross (\$90,000 GF/GP) from the Medicaid Mental Health Services line item to a new line item entitled "Health Homes". This funding was added in FY 2013-14 for implementation of 3 behavioral health homes demonstration projects ensuring better coordination of physical and behavioral health care for Medicaid beneficiaries with chronic conditions such as asthma, heart disease, obesity, mental condition, or substance use disorder. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 900,000 810,000 \$90,000	0.0 900,000 810,000 \$90,000	0.0 900,000 810,000 \$90,000	0.0 900,000 810,000 \$90,000	0.0 900,000 810,000 \$90,000	0.0 900,000 810,000 \$90,000
15. Healthy Michigan Plan - Behavioral Health	FTE Gross Federal GF/GP	0.0 \$288,646,900 288,646,900 \$0	0.0 (\$83,296,600) (83,296,600) \$0	0.0 (\$28,446,900) (28,446,900) \$0	0.0 (\$28,446,900) (28,446,900) \$0	0.0 (\$14,315,000) (14,315,000) \$0	0.0 (\$14,315,000) (14,315,000) \$0
a. FY 2013-14 Adjustment - Revised Savings Estimate for CMH Non-Medicaid Services Executive: Reduces funding for the Healthy Michigan Plan - Behavioral Health line item by \$8,018,000 Gross (all federal Medicaid revenue), in conjunction with increasing the FY 2013-14 revised savings estimate for the Community Mental Health Services Non-Medicaid Services line item. Technical Note: The adjustment was made in error in the SBO Supplemental Request 2014-4 dated February 5, 2014. Senate: Corrects the technical error. House: Corrects the technical error. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 (\$8,018,000) (8,018,000) \$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

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. FY 2013-14 Adjustment for Healthy Michigan Plan Executive: Reduces funding for the Healthy Michigan Plan - Behavioral Health line item by \$203,556,800 Gross (all federal Medicaid revenue) to reflect implementation of the Healthy Michigan Plan (PA 107 of 2013), SBO Supplemental Request 2014-1 dated October 15, 2013, and SBO Supplemental Request 2014-4 dated February 5, 2014. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$203,556,800) (203,556,800) \$0	0.0 (\$203,556,800) (203,556,800) \$0	0.0 (\$203,556,800) (203,556,800) \$0	0.0 (\$203,556,800) (203,556,800) \$0	0.0 (\$203,556,800) (203,556,800) \$0
c. Reverse FY 2013-14 Adjustments for Healthy Michigan Plan and Treat as One-Time Funds Executive: Reverses FY 2013-14 adjustments for the Healthy Michigan Plan - Behavioral Health line item and treats as one-time federal Medicaid funds in FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$85,090,100) (85,090,100) \$0	0.0 (\$85,090,100) (85,090,100) \$0	0.0 (\$85,090,100) (85,090,100) \$0	0.0 (\$85,090,100) (85,090,100) \$0	0.0 (\$85,090,100) (85,090,100) \$0
d. FY 2014-15 Full-Year Adjustment for Healthy Michigan Plan Executive: Increases funding for the Healthy Michigan Plan - Behavioral Health line item by \$221,386,300 Gross (all federal Medicaid revenue) to reflect a FY 2014-15 full-year adjustment for implementation of the Healthy Michigan Plan. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$221,386,300 221,386,300 \$0	0.0 \$221,386,300 221,386,300 \$0	0.0 \$221,386,300 221,386,300 \$0	0.0 \$221,386,300 221,386,300 \$0	0.0 \$221,386,300 221,386,300 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. FY 2014-15 Adjustment - Revised Savings Estimate for CMH Non-Medicaid Services Annualized Executive: Annualizes the FY 2013-14 adjustment of \$8,018,000 for the Healthy Michigan Plan - Behavior Health line item, in conjunction with increasing the revised savings estimate for the Community Mental Health Non-Medicaid Services. Technical Note: This adjustment was made in error. Senate: Corrects technical error. Technical Adjustment: Increases the federal Medicaid revenue supporting this line item by \$38,813,700 to reflect estimated expenditures consistent with an actuarial analysis. House: Corrects technical error. Technical Adjustment: Increases the federal Medicaid revenue supporting this line item by \$38,813,700 to reflect estimated expenditures consistent with an actuarial analysis. Conference: Concurs with the Senate and House. Also increases federal Medicaid funds for this line item by \$14,131,900 in response to PA 161 of 2014 (Enrolled SB 893) which reinstates the 6% Use Tax for PIHPs and Health Plans. An actuarial soundness rate adjustment for Medicaid managed care organizations is being held harmless.	FTE Gross Federal GF/GP		0.0 (\$8,018,000) (8,018,000) \$0	0.0 \$38,813,700 38,813,700 \$0	0.0 \$38,813,700 38,813,700 \$0	0.0 \$52,945,600 52,945,600 \$0	0.0 \$52,945,600 52,945,600 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross IDG Federal Restricted Local GF/GP	9.5 \$2,935,918,500 6,194,900 1,883,972,200 22,276,700 25,228,900 \$998,245,800	0.0 (\$88,703,500) 156,600 (87,304,700) 229,500 0 (\$1,784,900)	0.0 (\$35,313,500) 156,600 (38,736,200) 229,500 0 \$3,036,600	0.0 (\$40,135,000) 156,600 (38,736,200) 229,500 0 (\$1,784,900)	0.0 \$93,626,200 156,600 53,800,800 229,500 0 \$39,439,300	0.0 \$93,626,200 156,600 53,800,800 229,500 0 \$39,439,300

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 105. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES							
1. State Psychiatric Hospitals:	FTE	1,574.6	0.0	0.0	0.0	0.0	0.0
Caro Regional Mental Health Center - Psychiatric Hospital - Adult	Gross	\$201,189,800	\$4,174,300	\$4,174,300	\$4,174,300	\$4,174,300	\$4,174,300
Kalamazoo Psychiatric Hospital - Adult	Federal	34,022,600	194,900	194,900	194,900	194,900	194,900
Walter P. Reuther Psychiatric Hospital - Adult	Restricted	15,245,800	2,038,400	2,038,400	2,038,400	2,038,400	2,038,400
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Local	14,159,800	237,000	237,000	237,000	237,000	237,000
	Local-CMHSP	137,761,600	1,704,000	1,704,000	1,704,000	1,704,000	1,704,000
	Purchase of State Services Contracts						
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Recognize Prior Year Earned Day Adjustments - FY 2011-12	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funds by \$1,233,900 Gross (all CMHSP, Purchase of State Services Contracts revenue) for state-operated psychiatric hospitals in recognition of FY 2011-12 changes in the utilization of days of care at state facilities by CMHSPs. The funds are then redirected to the Community Mental Health Non-Medicaid Services line item within the Behavioral Health Services appropriation unit -- funding available to CMHSPs to provide services to individuals with mental illness who are not covered by Medicaid or who require services that are not benefits under the state Medicaid plan in the community. This adjustment is related to \$1,233,900 decrease in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit.	Gross		(\$1,233,900)	(\$1,233,900)	(\$1,233,900)	(\$1,233,900)	(\$1,233,900)
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		(1,233,900)	(1,233,900)	(1,233,900)	(1,233,900)	(1,233,900)
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Medicaid Match Rate Change - 66.32% to 65.54% Executive: Reduces the federal Medicaid revenue supporting state-operated psychiatric hospitals by \$249,500, in conjunction with a corresponding increase in the CMHSP, Purchase of State Services deduct, to recognize a decrease in FMAP from 66.32% to 65.54%. This adjustment is related to the \$249,500 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(249,500)	(249,500)	(249,500)	(249,500)	(249,500)
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		249,500	249,500	249,500	249,500	249,500
Purchase of State Services Contracts GF/GP			\$0	\$0	\$0	\$0	\$0
c. Economics - Salary and Wage Adjustment Executive: Increases funding for state-operated psychiatric hospitals by \$1,638,600 Gross (1,203,000 CMHSP, Purchase of State Services Contracts revenue) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for NERES and unionized employees. This adjustment is related to the \$2,688,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,638,600	\$1,638,600	\$1,638,600	\$1,638,600	\$1,638,600
	Federal		269,700	269,700	269,700	269,700	269,700
	Restricted		63,100	63,100	63,100	63,100	63,100
	Local		102,800	102,800	102,800	102,800	102,800
	Local-CMHSP		1,203,000	1,203,000	1,203,000	1,203,000	1,203,000
Purchase of State Services Contracts GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs supporting state-operated psychiatric hospitals by \$799,500 Gross (\$637,000 CMHSP, Purchase of State Services Contracts revenue). This adjustment is related to the \$2,688,400 net increase in the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$799,500	\$799,500	\$799,500	\$799,500	\$799,500
	Federal		76,900	76,900	76,900	76,900	76,900
	Restricted		34,300	34,300	34,300	34,300	34,300
	Local		51,300	51,300	51,300	51,300	51,300
	Local-CMHSP		637,000	637,000	637,000	637,000	637,000
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs supporting state-operated psychiatric hospitals by \$1,858,800 Gross (\$1,437,100 CMHSP, Purchase of State Services Contracts revenue). This adjustment is related to the \$2,688,400 net increase in the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,858,800	\$1,858,800	\$1,858,800	\$1,858,800	\$1,858,800
	Federal		229,900	229,900	229,900	229,900	229,900
	Restricted		58,500	58,500	58,500	58,500	58,500
	Local		133,300	133,300	133,300	133,300	133,300
	Local-CMHSP		1,437,100	1,437,100	1,437,100	1,437,100	1,437,100
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>f. Economics - OPEB Adjustment Executive: Reduces funding for OPEB costs supporting state-operated psychiatric facilities by \$802,000 Gross (\$588,700 CMHSP, Purchase of State Services Contracts revenue). This adjustment is related to \$2,688,400 net increase in the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$802,000) (132,100) (30,800) (50,400) (588,700) \$0	0.0 (\$802,000) (132,100) (30,800) (50,400) (588,700) \$0	0.0 (\$802,000) (132,100) (30,800) (50,400) (588,700) \$0	0.0 (\$802,000) (132,100) (30,800) (50,400) (588,700) \$0	0.0 (\$802,000) (132,100) (30,800) (50,400) (588,700) \$0
<p>g. 1st/3rd Party Reimbursement Revenue Adjustments Executive: Aligns 1st/3rd party reimbursement revenue for state-operated psychiatric hospitals with available revenue which results in a gross authorization increase for each hospital as follows: \$499,800 Caro Regional Mental Health Center, \$804,800 for Kalamazoo Psychiatric Hospital, \$498,800 for Walter P. Reuther Psychiatric Hospital; and \$109,900 for Hawthorn Center.</p> <p>Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$1,913,300 0 1,913,300 0 0 \$0	0.0 \$1,913,300 0 1,913,300 0 0 \$0	0.0 \$1,913,300 0 1,913,300 0 0 \$0	0.0 \$1,913,300 0 1,913,300 0 0 \$0	0.0 \$1,913,300 0 1,913,300 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Center for Forensic Psychiatry	FTE	556.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$71,187,800	\$1,507,400	\$1,507,400	\$1,507,400	\$1,507,400	\$1,507,400
	Federal	11,700	200	200	200	200	200
	Restricted	780,500	99,100	99,100	99,100	99,100	99,100
	Local	5,004,000	93,000	93,000	93,000	93,000	93,000
	GF/GP	\$65,391,600	\$1,315,100	\$1,315,100	\$1,315,100	\$1,315,100	\$1,315,100
a. 1st/3rd Party Reimbursement Revenue Executive: Aligns 1st/3rd party reimbursement revenue for the Center for Forensic Psychiatry with available revenue which results in a gross authorization increase of \$98,000. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$98,000	\$98,000	\$98,000	\$98,000	\$98,000
	Restricted		98,000	98,000	98,000	98,000	98,000
	GF/GP		0	0	0	0	0
b. Economics - Salary and Wage Adjustment Executive: Increases funding for the Center for Forensic Psychiatry by \$684,700 Gross (\$638,900 GF/GP) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for NEREs and unionized employees. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$684,700	\$684,700	\$684,700	\$684,700	\$684,700
	Federal		100	100	100	100	100
	Restricted		500	500	500	500	500
	Local		45,200	45,200	45,200	45,200	45,200
	GF/GP		\$638,900	\$638,900	\$638,900	\$638,900	\$638,900
c. Economics - Defined Benefit Retirement Adjustment Executive: Increases employee defined retirement costs that support the Center for Forensic Psychiatry by \$149,600 Gross (\$139,600 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$149,600	\$149,600	\$149,600	\$149,600	\$149,600
	Restricted		100	100	100	100	100
	Local		9,900	9,900	9,900	9,900	9,900
	GF/GP		\$139,600	\$139,600	\$139,600	\$139,600	\$139,600

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employee defined contribution retirement costs that support the Center for Forensic Psychiatry by \$370,600 Gross (\$345,800 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$370,600	\$370,600	\$370,600	\$370,600	\$370,600	
	Federal		100	100	100	100	100	
	Restricted		300	300	300	300	300	
	Local		24,400	24,400	24,400	24,400	24,400	
	GF/GP		\$345,800	\$345,800	\$345,800	\$345,800	\$345,800	
e. Economics - Supplemental Retirement Adjustment Executive: Increases employee supplemental retirement costs that support the Center for Forensic Psychiatry by \$248,900 Gross (\$232,300 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$248,900	\$248,900	\$248,900	\$248,900	\$248,900	
	Restricted		200	200	200	200	200	
	Local		16,400	16,400	16,400	16,400	16,400	
	GF/GP		\$232,300	\$232,300	\$232,300	\$232,300	\$232,300	
	f. Economics - OPEB Adjustment Executive: Reduces funding for OPEB costs that support the Center for Forensic Psychiatry by \$44,400 Gross (\$41,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
Gross			(\$44,400)	(\$44,400)	(\$44,400)	(\$44,400)	(\$44,400)	
Local			(2,900)	(2,900)	(2,900)	(2,900)	(2,900)	
GF/GP			(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)	
3. Revenue Recapture Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
	Federal	375,000	0	0	0	0	0	
	Restricted	375,000	0	0	0	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
	4. IDEA, Federal Special Education Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
Gross		\$120,000	\$0	\$0	\$0	\$0	\$0	
Federal		120,000	0	0	0	0	0	
GF/GP		\$0	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Special Maintenance Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Restricted GF/GP	0.0 \$332,500 332,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross GF/GP	0.0 \$445,600 \$445,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE Gross Private GF/GP	0.0 \$1,000,000 1,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts Private GF/GP	2,130.9 \$275,025,700 34,529,300 16,733,800 19,163,800 137,761,600 1,000,000 \$65,837,200	0.0 \$5,681,700 195,100 2,137,500 330,000 1,704,000 0 \$1,315,100	0.0 \$5,681,700 195,100 2,137,500 330,000 1,704,000 0 \$1,315,100	0.0 \$5,681,700 195,100 2,137,500 330,000 1,704,000 0 \$1,315,100	0.0 \$5,681,700 195,100 2,137,500 330,000 1,704,000 0 \$1,315,100	0.0 \$5,681,700 195,100 2,137,500 330,000 1,704,000 0 \$1,315,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 106. PUBLIC HEALTH ADMINISTRATION									
1. Public Health Administration			FTE Gross Restricted GF/GP	7.3 \$1,549,500 221,200 \$1,328,300	0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800
a. Economics Adjustments for FTEs Executive: Provides net increase of \$24,500 for economics adjustments for positions supported by this line item: increases of \$16,700 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$16,600 for retirement, and reduction of \$8,800 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.			FTE Gross Restricted GF/GP		0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800	0.0 \$24,500 3,700 \$20,800
2. Health and Wellness Initiatives			FTE Gross Restricted GF/GP	11.7 \$8,279,100 5,189,800 \$3,089,300	0.0 \$20,900 20,900 \$0	0.0 \$671,000 20,900 \$650,100	0.0 \$170,900 20,900 \$150,000	0.0 \$670,900 20,900 \$650,000	0.0 \$670,900 20,900 \$650,000
a. GF/GP Funding Increase for MCIR Executive: Sustains increase of \$89,300 GF/GP for the Michigan Care Improvement immunization Registry (MCIR) that is included as a supplemental appropriation adjustment for FY 2013-14 in the YTD amount shown (Act 102 of 2013). This change restores the ongoing budget allocation for MCIR to the FY 2012-13 funding level of \$2,098,800. A decision not to concur with the Executive would be a reduction of \$89,300. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.			FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$20,900 for economics adjustments for positions supported by this line item: increases of \$14,200 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$13,300 for retirement, and reduction of \$6,600 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.			FTE Gross Restricted GF/GP		0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0	0.0 \$20,900 20,900 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
c. House - Increase for Diabetes Prevention House: Provides an increase of the funding allocation for diabetes prevention of \$150,000. The allocation is increased from \$650,000 GF/GP to \$800,000 GF/GP. Senate: Also provides \$150,000 diabetes prevention increase plus \$100 point of difference. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$150,100 \$150,100	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	
d. Senate - Breast Cancer Screening and Services Senate: Provides new funding for cancer prevention and control, especially breast cancer screening and services, of \$1,000,000 GF/GP. A previous allocation from this line item for cancer prevention of \$862,500 was eliminated in FY 2012-13. House: Does not include. Conference: Provides \$500,000 GF/GP.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000	
e. Senate - Reduce Children's Physical Health Pilot by Half Senate: Reduces funding by \$500,000 GF/GP for the children's before- and after-school healthy exercise program in the Health and Wellness Initiatives line item. This program has been funded since FY 2012-13. House: Does not include funding change; modifies program in Sec. 654. Conference: Concurs with the House on funding and Sec. 654.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
3. Minority Health Grants and Contracts	FTE Gross Federal GF/GP	2.5 \$612,700 612,700 \$0	(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	
a. Transfer Line Item to Health Policy Appropriation Unit, Elim FTEs Executive: Transfers the Minority Health Grants and Contracts line item to the Health Policy unit as a standalone line item. The FTEs in this line item are eliminated. DCH indicates the change is organizational, and the line item is meant to support all DCH programs, not just public health. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	(2.5) (\$612,700) (612,700) \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date					
4. Vital Records and Health Statistics	FTE Gross IDG-DHS Federal Restricted GF/GP	81.4 \$11,370,600 1,199,200 3,611,700 6,559,700 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0
a. Economics Adjustments for FTEs Executive: Provides net increase of \$112,900 for economics adjustments for positions supported by this line item: increases of \$76,600 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$74,000 for retirement, and reduction of \$37,700 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE Gross IDG/IDT-DHS Federal Restricted GF/GP	102.9 \$21,811,900 1,199,200 4,224,400 11,970,700 \$4,417,600	(2.5) (\$454,400) 9,000 (567,400) 83,200 \$20,800	(2.5) \$195,700 9,000 (567,400) 83,200 \$670,900	(2.5) (\$304,400) 9,000 (567,400) 83,200 \$170,800	(2.5) \$195,600 9,000 (567,400) 83,200 \$670,800	(2.5) \$195,600 9,000 (567,400) 83,200 \$670,800

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080			Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 107. HEALTH POLICY - Senate, House, and Conference: <i>Reorder line items alphabetically</i>									
1. Emergency Medical Services Program			FTE	23.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$6,187,400	\$234,400	\$234,400	\$234,400	\$234,400	\$234,400
			Federal	908,900	209,700	209,700	209,700	209,700	209,700
			Restricted	4,887,800	(991,100)	(991,100)	(991,100)	(991,100)	(991,100)
			GF/GP	\$390,700	\$1,015,800	\$1,015,800	\$1,015,800	\$1,015,800	\$1,015,800
a. Federal Funds - New Federal Rural Access Grant			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal Rural Access to Emergency Devices grant funds of \$200,000.			Gross		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
			Federal		200,000	200,000	200,000	200,000	200,000
			GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.									
House: Concurs with the Executive.									
Conference: Concurs with the Senate and House.									
b. Replace Unrealized FY 2013-14 Fee Revenue with GF/GP			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$1,006,100 GF/GP to replace unrealized state restricted fee revenue budgeted in FY 2013-14 with EMS licensure fee increases that were not subsequently enacted in statute as needed. The fee changes proposed in FY 2013-14 were increases for EMS operations, vehicles and personnel, and new fees on education programs and providers. Increased funding is needed to sustain licensing and regulatory functions.			Gross		\$0	\$0	\$0	\$0	\$0
			Restricted		(1,006,100)	(1,006,100)	(1,006,100)	(1,006,100)	(1,006,100)
			GF/GP		\$1,006,100	\$1,006,100	\$1,006,100	\$1,006,100	\$1,006,100
Senate: Concurs with the Executive.									
House: Concurs with the Executive.									
Conference: Concurs with the Senate and House.									
c. Economics Adjustments for FTEs			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$34,400 for economics adjustments for positions supported by this line item: increases of \$23,300 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$23,000 for retirement, and reduction of \$11,900 for other post-employment benefits.			Gross		\$34,400	\$34,400	\$34,400	\$34,400	\$34,400
			Federal		9,700	9,700	9,700	9,700	9,700
			Restricted		15,000	15,000	15,000	15,000	15,000
			GF/GP		\$9,700	\$9,700	\$9,700	\$9,700	\$9,700
Senate: Concurs with the Executive.									
House: Concurs with the Executive.									
Conference: Concurs with the Senate and House.									

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Health Policy Administration		FTE	24.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,377,600	(\$1,264,900)	(\$1,264,900)	(\$1,264,900)	(\$1,264,900)	(\$1,264,900)
		IDG	1,296,500	(1,296,500)	(1,296,500)	(1,296,500)	(1,296,500)	(1,296,500)
		Federal	1,043,600	6,500	6,500	6,500	6,500	6,500
		GF/GP	\$2,037,500	\$25,100	\$25,100	\$25,100	\$25,100	\$25,100
a. Elimination of IDG Funding from LARA Executive: Eliminates authorization for interdepartmental grant funding from Department of Licensing and Regulatory Affairs of \$1.3 million that is no longer provided. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$1,296,500)	(\$1,296,500)	(\$1,296,500)	(\$1,296,500)	(\$1,296,500)
		IDG		(1,296,500)	(1,296,500)	(1,296,500)	(1,296,500)	(1,296,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$31,600 for economics adjustments for positions supported by this line item: increases of \$21,800 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$20,400 for retirement, and reduction of \$10,600 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$31,600	\$31,600	\$31,600	\$31,600	\$31,600
		Federal		6,500	6,500	6,500	6,500	6,500
		GF/GP		\$25,100	\$25,100	\$25,100	\$25,100	\$25,100
3. Health Innovation Grants Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,500,000	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date					
4. Nurse Education and Research Program	FTE Gross IDG GF/GP	3.0 \$769,900 769,900 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0
a. Economics Adjustments for FTEs Executive: Provides net increase of \$4,500 for economics adjustments for positions supported by this line item: increases of \$3,200 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$3,100 for retirement, and reduction of \$1,800 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross IDG GF/GP		0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0	0.0 \$4,500 4,500 \$0
5. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	12.3 \$2,763,700 114,900 2,648,800 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0
a. Economics Adjustments for FTEs Executive: Provides net increase of \$21,500 for economics adjustments for positions supported by this line item: increases of \$14,400 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$14,200 for retirement, and reduction of \$7,100 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross IDG Restricted GF/GP		0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$21,500 1,300 20,200 \$0
6. Rural Health Services Executive: Recommends no changes.	FTE Gross Federal GF/GP	1.0 \$1,531,500 1,380,500 \$151,000	0.0 \$0 0 \$0	0.0 \$24,000 0 \$24,000	0.0 \$24,000 0 \$24,000	0.0 \$24,000 0 \$24,000	0.0 \$24,000 0 \$24,000
a. House - Rural Health Services Increase House: Provides increased funding of \$24,000 GF/GP for rural health services, as contracted through Michigan Center for Rural Health. Senate: Also provides \$24,000 GF/GP increase. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$24,000 \$24,000	0.0 \$24,000 \$24,000	0.0 \$24,000 \$24,000	0.0 \$24,000 \$24,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Michigan Essential Health Provider		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,491,300	\$600,000	\$1,100,000	\$600,000	\$1,100,000	\$1,100,000
		Federal	1,236,300	0	0	0	0	0
		Private	255,000	600,000	600,000	600,000	600,000	600,000
		GF/GP	\$1,000,000	\$0	\$500,000	\$0	\$500,000	\$500,000
a. Private Funds Increase Executive: Recognizes increased revenue of private matching funds from hospitals and other entities participating in the Michigan Essential Health Provider program. Primary care professionals practice in underserved areas in exchange for assistance with repayment of medical education loans. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
		Private		600,000	600,000	600,000	600,000	600,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Senate - Loan Repayment Program Increase Senate: Provides an increase of \$500,000 GF/GP for the Michigan Essential Health Provider State Loan Repayment Program. Primary care providers practice in health resource shortage areas in exchange for assistance with repayment of medical education loans. House: Does not include. Conference: Concurs with the Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$500,000	\$0	\$500,000	\$500,000
		Private		\$0	\$500,000	\$0	\$500,000	\$500,000
		GF/GP		\$0	\$500,000	\$0	\$500,000	\$500,000
8. Primary Care Services		FTE	1.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,731,300	\$336,600	\$336,600	\$336,600	\$336,600	\$336,600
		Federal	2,594,700	1,600	1,600	1,600	1,600	1,600
		Private	0	10,000	10,000	10,000	10,000	10,000
		GF/GP	\$1,136,600	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000
a. Private Funds - New University of Wisconsin Primary Care Grant Executive: Recognizes new private grant funds of \$10,000 from the University of Wisconsin for primary care. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		Private		10,000	10,000	10,000	10,000	10,000
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Transfer Island Clinic Funding from One-Time Appropriation Executive: Transfers the funding for primary care services at island health clinics from the One-Time Basis Only appropriation unit to establish the funding as ongoing. Funds support primary medical care and access on Beaver Island, Mackinac Island, Drummond Island and Bois Blanc Island. Funded as one-time in FY 2011-12 through FY 2013-14 in the Primary Care Services - Island Health Clinics line item, and was previously funded at \$100,000 in this line item in FY 2009-10 and FY 2010 11. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	
	GF/GP		\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	
c. Economics Adjustments for FTEs Executive: Provides net increase of \$1,600 for economics adjustments for positions supported by this line item: increases of \$1,200 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$1,000 for retirement, and reduction of \$600 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
	Federal		1,600	1,600	1,600	1,600	1,600	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
NEW Minority Health Grants and Contracts	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$612,700	\$612,700	\$612,700	\$612,700	\$612,700	
	Federal	0	612,700	612,700	612,700	612,700	612,700	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Transfer Line Item from Public Health Administration Unit Executive: Transfers the Minority Health Grants and Contracts line item from the Public Health Administration unit as a standalone line item. The FTEs in the original line item are eliminated. DCH indicates the change is organizational, and the line item is meant to support all DCH programs, not just public health. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$612,700	\$612,700	\$612,700	\$612,700	\$612,700	
	Federal		612,700	612,700	612,700	612,700	612,700	
	GF/GP		\$0	\$0	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Statewide Trauma System		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$0	\$100	\$0	\$0	\$0
		GF/GP	\$0	\$0	\$100	\$0	\$0	\$0
a. Senate - Statewide Trauma System Placeholder		FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes a \$100 placeholder for increased funding for the statewide trauma system, and adds Sec. 720 to direct this funding to statewide systems for trauma, stroke, ST segment elevation myocardial infarction, perinatal, and other time-dependent systems of care. <i>Note that the Emergency Medical Services Program line item currently includes \$3.5 million of funding for the statewide trauma system, from state restricted Crime Victim's Rights Fund; and that legislation is needed for FY 2014-15 to sustain the \$3.5 million of funding beyond October 1, 2014, as introduced in House Bill 4915.</i>		Gross		\$0	\$100	\$0	\$0	\$0
		GF/GP		\$0	\$100	\$0	\$0	\$0
House: Does not include.								
Conference: Includes \$1.3 million GF/GP in One-Time Basis Only appropriation unit; related new Sec. 720 is moved to Sec. 1904.								
HEALTH POLICY SUBTOTAL		FTE	64.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$23,352,700	\$544,800	\$1,068,900	\$568,800	\$1,068,800	\$1,068,800
		IDG	2,181,300	(1,290,700)	(1,290,700)	(1,290,700)	(1,290,700)	(1,290,700)
		Federal	7,164,000	830,500	830,500	830,500	830,500	830,500
		Private	255,000	610,000	610,000	610,000	610,000	610,000
		Restricted	7,536,600	(970,900)	(970,900)	(970,900)	(970,900)	(970,900)
		GF/GP	\$6,215,800	\$1,365,900	\$1,890,000	\$1,389,900	\$1,889,900	\$1,889,900

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 108. INFECTIOUS DISEASE CONTROL - Executive: Eliminates appropriation unit; Senate: Concurs with the Executive; House: Concurs with the Executive; Conference: Concurs with the Senate and House.								
1. AIDS Prevention, Testing, and Care Programs		FTE	15.7	(15.7)	(15.7)	(15.7)	(15.7)	(15.7)
		Gross	\$69,164,400	(\$69,164,400)	(\$69,164,400)	(\$69,164,400)	(\$69,164,400)	(\$69,164,400)
		Federal	26,115,600	(26,115,600)	(26,115,600)	(26,115,600)	(26,115,600)	(26,115,600)
		Private	38,278,400	(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)
		Restricted	4,770,400	(4,770,400)	(4,770,400)	(4,770,400)	(4,770,400)	(4,770,400)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Rollup Pediatric AIDS Line into AIDS Prevention Line		FTE		1.0	1.0	1.0	1.0	1.0
Executive: Transfers all funding and functions of the Pediatric AIDS Prevention and Control line item into this line item, eliminating the Pediatric AIDS line item, for administrative efficiency. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		Gross		\$1,233,100	\$1,233,100	\$1,233,100	\$1,233,100	\$1,233,100
		Federal		1,233,100	1,233,100	1,233,100	1,233,100	1,233,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Insource 15.0 FTE Positions		FTE		15.0	15.0	15.0	15.0	15.0
Executive: Increase of 15.0 FTEs to shift 15 AIDS program positions to in-house staffing from contractual. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Transfer Funding & FTEs to Chronic Disease Unit, Eliminate Unit		FTE		(31.7)	(31.7)	(31.7)	(31.7)	(31.7)
Executive: Transfers the AIDS Prevention, Testing, and Care Programs line item to the Chronic Disease and Injury Prevention and Health Promotion unit as a standalone line item. The Executive eliminates the Infectious Disease Control unit with the transfer of this and remaining line items to other appropriation units. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		Gross		(\$70,397,500)	(\$70,397,500)	(\$70,397,500)	(\$70,397,500)	(\$70,397,500)
		Federal		(27,348,700)	(27,348,700)	(27,348,700)	(27,348,700)	(27,348,700)
		Private		(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)
		Restricted		(4,770,400)	(4,770,400)	(4,770,400)	(4,770,400)	(4,770,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date					
2. Immunization Program	FTE	12.8	(12.8)	(12.8)	(12.8)	(12.8)	(12.8)
	Gross	\$14,999,000	(\$14,999,000)	(\$14,999,000)	(\$14,999,000)	(\$14,999,000)	(\$14,999,000)
	Federal	12,092,400	(12,092,400)	(12,092,400)	(12,092,400)	(12,092,400)	(12,092,400)
	Restricted	850,000	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
	GF/GP	\$2,056,600	(\$2,056,600)	(\$2,056,600)	(\$2,056,600)	(\$2,056,600)	(\$2,056,600)
a. Transfer Funding & FTEs to Epidemiology Unit, Eliminate Unit	FTE		(12.8)	(12.8)	(12.8)	(12.8)	(12.8)
Executive: Transfers the Immunization Program line item to the Epidemiology unit as a standalone line item. The Executive eliminates the Infectious Disease Control unit with the transfer of this and remaining line items to other appropriation units.	Gross		(\$14,999,000)	(\$14,999,000)	(\$14,999,000)	(\$14,999,000)	(\$14,999,000)
Senate: Concurs with the Executive.	Federal		(12,092,400)	(12,092,400)	(12,092,400)	(12,092,400)	(12,092,400)
House: Concurs with the Executive.	Restricted		(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
Conference: Concurs with the Senate and House.	GF/GP		(\$2,056,600)	(\$2,056,600)	(\$2,056,600)	(\$2,056,600)	(\$2,056,600)
3. Pediatric AIDS Prevention and Control	FTE	1.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross	\$1,233,100	(\$1,233,100)	(\$1,233,100)	(\$1,233,100)	(\$1,233,100)	(\$1,233,100)
	Federal	1,233,100	(1,233,100)	(1,233,100)	(1,233,100)	(1,233,100)	(1,233,100)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Rollup Line item into AIDS Prevention Line Item	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Executive: Transfers all funding and functions of the Pediatric AIDS Prevention and Control line item into the AIDS Prevention, Testing, and Care Programs line item, eliminating this line item, for administrative efficiency.	Gross		(\$1,233,100)	(\$1,233,100)	(\$1,233,100)	(\$1,233,100)	(\$1,233,100)
Senate: Concurs with the Executive.	Federal		(1,233,100)	(1,233,100)	(1,233,100)	(1,233,100)	(1,233,100)
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.							
4. Sexually Transmitted Disease Control Program	FTE	20.0	(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
	Gross	\$6,213,800	(\$6,213,800)	(\$6,213,800)	(\$6,213,800)	(\$6,213,800)	(\$6,213,800)
	Federal	3,341,900	(3,341,900)	(3,341,900)	(3,341,900)	(3,341,900)	(3,341,900)
	Restricted	2,076,300	(2,076,300)	(2,076,300)	(2,076,300)	(2,076,300)	(2,076,300)
	GF/GP	\$795,600	(\$795,600)	(\$795,600)	(\$795,600)	(\$795,600)	(\$795,600)
a. Transfer Funding & FTEs to Epidemiology Unit, Eliminate Unit	FTE		(20.0)	(20.0)	(20.0)	(20.0)	(20.0)
Executive: Transfers the Sexually Transmitted Disease Control Program line item to the Epidemiology unit as a standalone line item. The Executive eliminates the Infectious Disease Control unit with the transfer of this and remaining line items to other appropriation units.	Gross		(\$6,213,800)	(\$6,213,800)	(\$6,213,800)	(\$6,213,800)	(\$6,213,800)
Senate: Concurs with the Executive.	Federal		(3,341,900)	(3,341,900)	(3,341,900)	(3,341,900)	(3,341,900)
House: Concurs with the Executive.	Restricted		(2,076,300)	(2,076,300)	(2,076,300)	(2,076,300)	(2,076,300)
Conference: Concurs with the Senate and House.	GF/GP		(\$795,600)	(\$795,600)	(\$795,600)	(\$795,600)	(\$795,600)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
INFECTIOUS DISEASE CONTROL SUBTOTAL	FTE	49.5	(49.5)	(49.5)	(49.5)	(49.5)	(49.5)
	Gross	\$91,610,300	(\$91,610,300)	(\$91,610,300)	(\$91,610,300)	(\$91,610,300)	(\$91,610,300)
	Federal	42,783,000	(42,783,000)	(42,783,000)	(42,783,000)	(42,783,000)	(42,783,000)
	Private	38,278,400	(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)	(38,278,400)
	Restricted	7,696,700	(7,696,700)	(7,696,700)	(7,696,700)	(7,696,700)	(7,696,700)
	GF/GP	\$2,852,200	(\$2,852,200)	(\$2,852,200)	(\$2,852,200)	(\$2,852,200)	(\$2,852,200)

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 109. LABORATORY SERVICES - Executive: Renumbers to Sec. 4-108; Senate: Renumbers to Sec. 108; House: Renumbers to Sec. 108; Conference: Concurrs with the Senate and House.								
1. Laboratory Services		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$18,167,000	\$876,200	\$876,200	\$876,200	\$876,200	\$876,200
		IDG-DEQ	480,700	494,900	494,900	494,900	494,900	494,900
		Federal	2,271,300	26,800	26,800	26,800	26,800	26,800
		Restricted	8,728,000	265,900	265,900	265,900	265,900	265,900
		GF/GP	\$6,687,000	\$88,600	\$88,600	\$88,600	\$88,600	\$88,600
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 \$200,300 from automatic fee adjustment for inflation pursuant to statute, and fee increase as recommended by the Newborn Screening Quality Assurance Advisory Committee. The newborn screening fee will increase from \$103.53 to \$106.77 on October 1, 2014. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		\$200,300	\$200,300	\$200,300	\$200,300	\$200,300
		Restricted		200,300	200,300	200,300	200,300	200,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Increased IDG Funding from MDEQ		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases authorization for interdepartmental grant funding from Department of Environmental Quality by \$481,800, including \$91,700 related to testing of fish for chemical contaminants, and \$390,100 for laboratory services related to federal Biowatch program for preparedness and response to bioterrorist event. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		\$481,800	\$481,800	\$481,800	\$481,800	\$481,800
		IDG-DEQ		481,800	481,800	481,800	481,800	481,800
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$194,100 for economics adjustments for positions supported by this line item: increases of \$128,000 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$128,500 for retirement, and reduction of \$62,400 for other post-employment benefits. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		\$194,100	\$194,100	\$194,100	\$194,100	\$194,100
		IDG-DEQ		13,100	13,100	13,100	13,100	13,100
		Federal		26,800	26,800	26,800	26,800	26,800
		Restricted		65,600	65,600	65,600	65,600	65,600
		GF/GP		\$88,600	\$88,600	\$88,600	\$88,600	\$88,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
LABORATORY SERVICES SUBTOTAL	FTE	100.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$18,167,000	\$876,200	\$876,200	\$876,200	\$876,200	\$876,200
	IDG-DEQ	480,700	494,900	494,900	494,900	494,900	494,900
	Federal	2,271,300	26,800	26,800	26,800	26,800	26,800
	Restricted	8,728,000	265,900	265,900	265,900	265,900	265,900
	GF/GP	\$6,687,000	\$88,600	\$88,600	\$88,600	\$88,600	\$88,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 110. EPIDEMIOLOGY - Executive: Renumbers to Sec. 4-109; Senate: Renumbers to Sec. 109, and changes unit title to Epidemiology and Infectious Disease (Executive Technical Request of 3-13-2014); House: Renumbers to Sec. 109, and changes unit title to Epidemiology and Infectious Disease (Executive Technical Request of 3-13-2014); Conference: Concurrs with the Senate and House.								
1. AIDS Surveillance and Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,254,100	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
		Federal	2,254,100	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding Reduction - HIV/AIDS Surveillance Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$400,000 reduction of ongoing federal HIV/AIDS surveillance grant funds supporting this line item, from \$1.2 million to \$0.8 million. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
		Federal		(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Bioterrorism Preparedness		FTE	55.0	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
		Gross	\$35,466,400	(\$5,372,200)	(\$5,372,200)	(\$5,372,200)	(\$5,372,200)	(\$5,372,200)
		Federal	35,466,400	(5,372,200)	(5,372,200)	(5,372,200)	(5,372,200)	(5,372,200)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding and FTE Reduction - Preparedness Grant		FTE		(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Executive: Recognizes decline of federal bioterrorism preparedness grant funds. Reduces authorization by \$5.5 million, and eliminates 3.0 FTEs to more accurately reflect actual funding and FTE positions filled. The funding is for public health and hospital preparedness and response to bioterrorism and other public health threats and emergencies. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		(\$5,466,400)	(\$5,466,400)	(\$5,466,400)	(\$5,466,400)	(\$5,466,400)
		Federal		(5,466,400)	(5,466,400)	(5,466,400)	(5,466,400)	(5,466,400)
		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 increase of \$94,200 for economics adjustments for positions supported by this line item: increases of \$67,000 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$59,900 for retirement, and reduction of \$32,700 for other post-employment benefits. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		\$94,200	\$94,200	\$94,200	\$94,200	\$94,200
		Federal		94,200	94,200	94,200	94,200	94,200
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Epidemiology Administration		FTE	41.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$12,257,200	(\$411,500)	(\$411,500)	(\$411,500)	(\$411,500)	(\$411,500)
		Federal	9,401,900	(544,600)	(544,600)	(544,600)	(544,600)	(544,600)
		Private	161,600	100,000	100,000	100,000	100,000	100,000
		Restricted	680,600	1,800	1,800	1,800	1,800	1,800
		GF/GP	\$2,013,100	\$31,300	\$31,300	\$31,300	\$31,300	\$31,300
a. Federal Funds - Completion of STD Surveillance Grant Executive: Reduction of \$600,000 to recognize completion of federal CDC sexually transmitted disease epidemiology surveillance grant, first funded in FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
		Federal		(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Private Funds - New Private Pregnancy Risk Assessment Grant Executive: Recognizes new private grant funds of \$100,000 from the CDC Foundation related to the use of data from pregnancy risk assessment monitoring system (PRAMS) programs, for 3 years, 7/1/12 - 6/30/15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
		Private		100,000	100,000	100,000	100,000	100,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$88,500 for economics adjustments for positions supported by this line item: increases of \$61,000 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$57,200 for retirement, and reduction of \$29,700 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$88,500	\$88,500	\$88,500	\$88,500	\$88,500
		Federal		55,400	55,400	55,400	55,400	55,400
		Restricted		1,800	1,800	1,800	1,800	1,800
		GF/GP		\$31,300	\$31,300	\$31,300	\$31,300	\$31,300

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date					
4. Healthy Homes Program	FTE	8.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,212,400	(\$326,200)	(\$326,100)	(\$326,200)	\$173,800	\$173,800
	Federal	2,175,900	(331,100)	(331,100)	(331,100)	(331,100)	(331,100)
	Private	76,400	800	800	800	800	800
	Restricted	710,100	4,100	4,100	4,100	4,100	4,100
	GF/GP	\$1,250,000	\$0	\$100	\$0	\$500,000	\$500,000
a. Federal Funds - Completion of HUD Healthy Homes Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$340,700 to recognize completion of federal HUD healthy homes demonstration program grant, first funded in FY 2006-07.	Gross		(\$340,700)	(\$340,700)	(\$340,700)	(\$340,700)	(\$340,700)
	Federal		(340,700)	(340,700)	(340,700)	(340,700)	(340,700)
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.							
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$14,500 for economics adjustments for positions supported by this line item: increases of \$9,100 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$9,800 for retirement, and reduction of \$4,400 for other post-employment benefits.	Gross		\$14,500	\$14,500	\$14,500	\$14,500	\$14,500
	Federal		9,600	9,600	9,600	9,600	9,600
	Private		800	800	800	800	800
	Restricted		4,100	4,100	4,100	4,100	4,100
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.							
c. Senate - Lead Abatement Increase Placeholder	FTE		0.0	0.0	0.0	0.0	0.0
Senate: Includes a \$100 placeholder for increased funding for lead abatement and lead hazard remediation.	Gross		\$0	\$100	\$0	\$500,000	\$500,000
House: Does not include.	GF/GP		\$0	\$100	\$0	\$500,000	\$500,000
Conference: Provides \$500,000 GF/GP lead abatement funding increase, and modifies related Section 851 boilerplate.							

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Immunization Program		FTE	0.0	12.8	12.8	12.8	12.8	12.8
		Gross	\$0	\$15,022,300	\$15,022,300	\$15,022,300	\$15,022,300	\$15,022,300
		Federal	0	12,112,400	12,112,400	12,112,400	12,112,400	12,112,400
		Restricted	0	850,000	850,000	850,000	850,000	850,000
		GF/GP	\$0	\$2,059,900	\$2,059,900	\$2,059,900	\$2,059,900	\$2,059,900
a. Transfer Immunization Program Line Item		FTE		12.8	12.8	12.8	12.8	12.8
Executive: Transfers the Immunization Program line item from the Infectious Disease Control appropriation unit, intact as a standalone line item. The Executive eliminates the Infectious Disease Control unit with the transfer of this and remaining line items to other appropriation units.		Gross		\$14,999,000	\$14,999,000	\$14,999,000	\$14,999,000	\$14,999,000
		Federal		12,092,400	12,092,400	12,092,400	12,092,400	12,092,400
		Restricted		850,000	850,000	850,000	850,000	850,000
		GF/GP		\$2,056,600	\$2,056,600	\$2,056,600	\$2,056,600	\$2,056,600
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$23,300 for economics adjustments for positions supported by this line item: increases of \$14,400 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$16,000 for retirement, and reduction of \$7,100 for other post-employment benefits.		Gross		\$23,300	\$23,300	\$23,300	\$23,300	\$23,300
		Federal		20,000	20,000	20,000	20,000	20,000
		GF/GP		\$3,300	\$3,300	\$3,300	\$3,300	\$3,300
5. Newborn Screening Follow-Up and Treatment Services		FTE	10.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,026,100	\$722,700	\$722,700	\$722,700	\$722,700	\$722,700
		Restricted	6,026,100	722,700	722,700	722,700	722,700	722,700
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
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 \$198,900 from automatic fee adjustment for inflation pursuant to statute, and \$504,000 from fee increase as recommended by the Newborn Screening Quality Assurance Advisory Committee. The newborn screening fee will increase from \$103.53 to \$106.77 on October 1, 2014.		Gross		\$702,900	\$702,900	\$702,900	\$702,900	\$702,900
		Restricted		702,900	702,900	702,900	702,900	702,900
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Economics Adjustments for FTEs Executive: Provides net increase of \$19,800 for economics adjustments for positions supported by this line item: increases of \$13,300 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$13,000 for retirement, and reduction of \$6,500 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$19,800 19,800 \$0	0.0 \$19,800 19,800 \$0	0.0 \$19,800 19,800 \$0	0.0 \$19,800 19,800 \$0	0.0 \$19,800 19,800 \$0
NEW Sexually Transmitted Disease Control Program		FTE Gross Federal Restricted GF/GP	0.0	20.0 \$0 0 0 \$0	20.0 \$6,252,900 3,341,900 2,115,100 \$795,900	20.0 \$6,252,900 3,341,900 2,115,100 \$795,900	20.0 \$6,252,900 3,341,900 2,115,100 \$795,900	20.0 \$6,252,900 3,341,900 2,115,100 \$795,900
a. Transfer Sexually Transmitted Disease Control Program Line Item Executive: Transfers the Sexually Transmitted Disease Control Program line item from the Infectious Disease Control appropriation unit, intact as a standalone line item. The Executive eliminates the Infectious Disease Control unit with the transfer of this and remaining line items to other appropriation units. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal Restricted GF/GP		20.0 \$6,213,800 3,341,900 2,076,300 \$795,600	20.0 \$6,213,800 3,341,900 2,076,300 \$795,600	20.0 \$6,213,800 3,341,900 2,076,300 \$795,600	20.0 \$6,213,800 3,341,900 2,076,300 \$795,600	20.0 \$6,213,800 3,341,900 2,076,300 \$795,600
b. Economics Adjustments for FTEs Executive: Provides net increase of \$39,100 for economics adjustments for positions supported by this line item: increases of \$26,000 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$25,300 for retirement, and reduction of \$12,200 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$39,100 38,800 \$300	0.0 \$39,100 38,800 \$300	0.0 \$39,100 38,800 \$300	0.0 \$39,100 38,800 \$300	0.0 \$39,100 38,800 \$300
6. Tuberculosis Control and Prevention Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0	0.0 \$867,000 867,000 \$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 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
EPIDEMIOLOGY SUBTOTAL		FTE	115.1	29.8	29.8	29.8	29.8	29.8
		Gross	\$61,083,200	\$15,488,000	\$15,488,100	\$15,488,000	\$15,988,000	\$15,988,000
		Federal	50,165,300	8,806,400	8,806,400	8,806,400	8,806,400	8,806,400
		Private	238,000	100,800	100,800	100,800	100,800	100,800
		Restricted	7,416,800	3,693,700	3,693,700	3,693,700	3,693,700	3,693,700
		GF/GP	\$3,263,100	\$2,887,100	\$2,887,200	\$2,887,100	\$3,387,100	\$3,387,100

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS - Executive: Renumbers to Sec. 4-110; Senate: Renumbers to Sec. 110; House: Renumbers to Sec. 110; Conference: Concurrs with the Senate and House.								
1. Essential Local Public Health Services Executive: Recommends no changes.			0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$39,386,100	\$0	\$100	\$1,500,000	\$1,500,000	\$1,500,000
	Local		5,150,000	0	0	0	0	0
	GF/GP		\$34,236,100	\$0	\$100	\$1,500,000	\$1,500,000	\$1,500,000
a. House - Essential Local Public Health Funding Increase House: Provides \$1.5 million GF/GP funding increase for local public health services supported by this line item. Senate: Provides \$100 placeholder for funding increase for this line. Conference: Concurrs with the House.				0.0	0.0	0.0	0.0	0.0
	Gross			\$0	\$100	\$1,500,000	\$1,500,000	\$1,500,000
	GF/GP			\$0	\$100	\$1,500,000	\$1,500,000	\$1,500,000
2. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.			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 a. Economics Adjustments for FTEs Executive: Provides net increase of \$4,000 for economics adjustments for positions supported by this line item: increases of \$2,800 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$3,000 for retirement, and reduction of \$1,800 for other post-employment benefits. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.			2.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$533,300	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Federal		533,300	4,000	4,000	4,000	4,000	4,000
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Federal			4,000	4,000	4,000	4,000	4,000
	GF/GP			\$0	\$0	\$0	\$0	\$0
4. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.			0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$9,000,000	\$0	\$0	\$0	\$0	\$0
	Federal		9,000,000	0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,939,400	\$4,000	\$4,100	\$1,504,000	\$1,504,000	\$1,504,000
	Federal	9,533,300	4,000	4,000	4,000	4,000	4,000
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$34,256,100	\$0	\$100	\$1,500,000	\$1,500,000	\$1,500,000

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION -Executive: Renumbers to Sec. 4-111; Senate: Renumbers to Sec. 111; House: Renumbers to Sec. 111; Conference: Concurs with the Senate and House.								
NEW AIDS Prevention, Testing, and Care Programs		FTE	0.0	31.7	31.7	31.7	31.7	31.7
		Gross	\$0	\$70,427,500	\$70,427,500	\$70,427,500	\$70,427,500	\$70,427,500
		Federal	0	27,350,800	27,350,800	27,350,800	27,350,800	27,350,800
		Private	0	38,278,400	38,278,400	38,278,400	38,278,400	38,278,400
		Restricted	0	4,798,300	4,798,300	4,798,300	4,798,300	4,798,300
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer AIDS Prevention, Testing, and Care Line Item		FTE		31.7	31.7	31.7	31.7	31.7
Executive: Transfers the AIDS Prevention, Testing, and Care Programs line item from the Infectious Disease Control appropriation unit, intact as a standalone line item. The Executive eliminates the Infectious Disease Control unit with the transfer of this and remaining line items to other appropriation units. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		Gross		\$70,397,500	\$70,397,500	\$70,397,500	\$70,397,500	\$70,397,500
		Federal		27,348,700	27,348,700	27,348,700	27,348,700	27,348,700
		Private		38,278,400	38,278,400	38,278,400	38,278,400	38,278,400
		Restricted		4,770,400	4,770,400	4,770,400	4,770,400	4,770,400
		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 increase of \$30,000 for economics adjustments for positions supported by this line item: increases of \$21,500 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$18,900 for retirement, and reduction of \$10,400 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		Gross		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
		Federal		2,100	2,100	2,100	2,100	2,100
		Restricted		27,900	27,900	27,900	27,900	27,900
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
1. Cancer Prevention and Control Program		FTE	11.0	1.0	1.0	1.0	1.0	1.0
		Gross	\$14,987,100	\$21,900	\$21,900	\$21,900	\$21,900	\$21,900
		Federal	13,222,600	21,900	21,900	21,900	21,900	21,900
		Private	500,000	0	0	0	0	0
		GF/GP	\$1,264,500	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Conversion of Three Cancer Grants into One Executive: Recognizes federal grant modifications having no direct fiscal impact. Three grants are consolidated into one modified grant program. The breast and cervical cancer early detection program grant, comprehensive cancer control grant, and program management leadership and cancer coordination grant are eliminated, and a new cancer prevention and control program grant is established to provide funding to states. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Increase FTE Positions Executive: Adds one FTE supported by existing federal funds for cancer prevention and control program. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		1.0	1.0	1.0	1.0	1.0
		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics Adjustments for FTEs Executive: Provides net increase of \$21,900 for economics adjustments for positions supported by this line item: increases of \$15,100 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$13,800 for retirement, and reduction of \$7,000 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$21,900	\$21,900	\$21,900	\$21,900	\$21,900
		Federal		21,900	21,900	21,900	21,900	21,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

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Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Chronic Disease Control and Health Promotion Administration		FTE	29.4	8.0	0.0	0.0	0.0	0.0
		Gross	\$6,273,100	(\$389,900)	(\$2,133,100)	(\$2,133,200)	(\$2,133,200)	(\$2,133,200)
		Federal	5,240,800	(601,300)	(2,298,000)	(2,298,000)	(2,298,000)	(2,298,000)
		Restricted	532,900	203,800	7,200	7,200	7,200	7,200
		GF/GP	\$499,400	\$7,600	\$157,700	\$157,600	\$157,600	\$157,600
a. Rollup Diabetes and Kidney Program Line Item into Admin Line Executive: Transfers all funding and functions of the Diabetes and Kidney Program line item into this line item. DCH indicates the rollup recognizes the integration of services for chronic conditions. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.		FTE		8.0	0.0	0.0	0.0	0.0
		Gross		\$1,885,600	\$0	\$0	\$0	\$0
		Federal		1,690,100	0	0	0	0
		Restricted		195,500	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds - Completion of SPLASH Grant Executive: Reduction of \$434,600 to recognize completion of federal Michigan nutrition network - shaping positive lifestyles and attitudes through school health (SPLASH) grant, first funded in FY 2009-10. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$434,600)	(\$434,600)	(\$434,600)	(\$434,600)	(\$434,600)
		Federal		(434,600)	(434,600)	(434,600)	(434,600)	(434,600)
		GF/GP		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funds - Completion of Coordinated CD Prevention Grant Executive: Reduction of \$883,500 to recognize completion of federal coordinated chronic disease prevention and health promotion grant, first funded in FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$883,500)	(\$883,500)	(\$883,500)	(\$883,500)	(\$883,500)
		Federal		(883,500)	(883,500)	(883,500)	(883,500)	(883,500)
		GF/GP		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
d. Federal Funds - Combine Three Grants into One, Net Reduction Executive: Recognizes federal grant modifications having a net impact of a reduction of \$1.1 million. Three grants are consolidated into one modified grant program. The diabetes control grant, obesity prevention grant, and the heart disease and stroke prevention grant are eliminated, and a new obesity, school health, diabetes, heart disease, and stroke prevention grant is established to provide funding to states. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$1,091,400)	(\$1,091,400)	(\$1,091,400)	(\$1,091,400)	(\$1,091,400)
		Federal		(1,091,400)	(1,091,400)	(1,091,400)	(1,091,400)	(1,091,400)
		GF/GP		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Federal Funds - Increase Nutrition and Physical Activity Grant Executive: Recognizes increase of \$40,500 from the federal Michigan nutrition network - nutrition and physical activity education grant, funding local health department supplemental nutrition assistance program nutrition education (SNAP-Ed) projects in collaboration with other agencies. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$40,500 40,500 \$0	0.0 \$40,500 40,500 \$0	0.0 \$40,500 40,500 \$0	0.0 \$40,500 40,500 \$0	0.0 \$40,500 40,500 \$0
f. Federal Funds - Increase Health Promotion for Disabled Grant Executive: Recognizes \$52,200 increase of federal health promotion for persons with disabilities grant, from \$262,800 to \$315,000. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$52,200 52,200 \$0	0.0 \$52,200 52,200 \$0	0.0 \$52,200 52,200 \$0	0.0 \$52,200 52,200 \$0	0.0 \$52,200 52,200 \$0
g. Economics Adjustments for FTEs, Including Diabetes Line Executive: Provides net increase of \$41,300 for economics adjustments for positions supported by this line item and the diabetes and kidney program line item rolled up into this line: increases of \$28,500 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$26,700 for retirement, and reduction of \$13,900 for other post-employment benefits. Senate: Concurs with the Executive, but moves \$7,700 for diabetes FTEs to the unrolled Diabetes and Kidney Program line item. House: Concurs with the Executive, but moves \$7,700 for diabetes FTEs to the unrolled Diabetes and Kidney Program line item. Conference: Concurs with the Senate and House.		FTE Gross Federal Restricted GF/GP		0.0 \$41,300 25,400 8,300 \$7,600	0.0 \$33,600 18,800 7,200 \$7,600	0.0 \$33,600 18,800 7,200 \$7,600	0.0 \$33,600 18,800 7,200 \$7,600	0.0 \$33,600 18,800 7,200 \$7,600
h. House - Alzheimer's Disease In-Home Care Pilot House: Provides \$150,000 GF/GP for a pilot program in 3 counties, of in-home support and care services for persons with Alzheimer's Disease to extend the period that a person can remain at home and delay the need for residential long term care services, and for evaluation. Senate: Also provides \$150,000 funding for this project with a \$100 point of difference; and adds new Sec. 1001 boilerplate. Conference: Concurs with the House on funding, and includes new Senate Sec. 1001 boilerplate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$150,100 \$150,100	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000	0.0 \$150,000 \$150,000

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Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Diabetes and Kidney Program	FTE		8.0	(8.0)	0.0	0.0	0.0	0.0
	Gross		\$1,885,600	(\$1,885,600)	\$7,700	\$7,700	\$7,700	\$7,700
	Federal		1,690,100	(1,690,100)	6,600	6,600	6,600	6,600
	Restricted		195,500	(195,500)	1,100	1,100	1,100	1,100
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Funds and FTEs to CD Admin Line, Eliminate Line Item Executive: Transfers all funding and functions of the Diabetes and Kidney Program line item into the Chronic Disease Control and Health Promotion Administration line item. This line item is eliminated. DCH indicates the rollup recognizes the integration of services for chronic conditions. Senate: Does not concur with the Executive. House: Does not concur with the Executive. Conference: Concurs with the Senate and House.	FTE			(8.0)	0.0	0.0	0.0	0.0
	Gross			(\$1,885,600)	\$0	\$0	\$0	\$0
	Federal			(1,690,100)	0	0	0	0
	Restricted			(195,500)	0	0	0	0
	GF/GP			\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs House: Unrolls FTE economics from Executive Recommendation as included with Chronic Disease and Health Promotion Administration line item adjustments: Provides net increase of \$7,700 for economics adjustments for positions supported by this line item: increases of \$5,500 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$4,800 for retirement, and reduction of \$2,600 for other post-employment benefits. Senate: Unrolls FTE economics from Admin line, as House. Conference: Concurs with the Senate and House.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$0	\$7,700	\$7,700	\$7,700	\$7,700
	Federal			0	6,600	6,600	6,600	6,600
	Restricted			0	1,100	1,100	1,100	1,100
	GF/GP			\$0	\$0	\$0	\$0	\$0
4. Injury Control Intervention Project	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$1,450,000	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Federal		100,000	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	GF/GP		\$1,350,000	\$0	\$0	\$0	\$0	\$0
a. Eliminate Federal Funds Authorization Executive: Eliminates authorization for federal Title XIX Medicaid funding that is no longer needed in this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
	Federal			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	GF/GP			\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Smoking Prevention Program	FTE	12.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,576,800	(\$465,800)	(\$465,700)	(\$465,800)	(\$465,800)	(\$465,800)	(\$465,800)
	Federal	2,576,800	(465,800)	(465,800)	(465,800)	(465,800)	(465,800)	(465,800)
	GF/GP	\$0	\$0	\$100	\$0	\$0	\$0	\$0
a. Federal Funds - Decrease in Tobacco Reduction Grant Funds Executive: Recognizes \$484,000 reduction of ongoing federal tobacco use prevention grant, from \$2.6 million to \$2.1 million. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$484,000)	(\$484,000)	(\$484,000)	(\$484,000)	(\$484,000)	(\$484,000)
	Federal		(484,000)	(484,000)	(484,000)	(484,000)	(484,000)	(484,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Provides net increase of \$18,200 for economics adjustments for positions supported by this line item: increases of \$11,700 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$12,200 for retirement, and reduction of \$5,700 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$18,200	\$18,200	\$18,200	\$18,200	\$18,200	\$18,200
	Federal		18,200	18,200	18,200	18,200	18,200	18,200
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
c. Senate - Smoking Prevention for Pregnant Women Senate: Includes a \$100 placeholder for increased funding for smoking prevention programs for pregnant women. House: Does not include. Conference: Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0	\$0
	Federal		\$0	\$100	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0	\$0
6. Violence Prevention	FTE	2.9	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,170,600	(\$346,600)	(\$346,600)	(\$346,600)	(\$346,600)	(\$346,600)	(\$346,600)
	Federal	2,170,600	(346,600)	(346,600)	(346,600)	(346,600)	(346,600)	(346,600)
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Rape Prevention and Education Grant Reduction Executive: Recognizes \$350,000 reduction of ongoing federal rape prevention and education grant, from \$1.4 million to \$1.0 million. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)	(\$350,000)
	Federal		(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2013-14 Y-T-D				
			Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	EXECUTIVE	SENATE
b. Economics Adjustments for FTEs Executive: Provides net increase of \$3,400 for economics adjustments for positions supported by this line item: increases of \$2,300 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$2,300 for retirement, and reduction of \$1,200 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	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
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	63.3	32.7	32.7	32.7	32.7	32.7
	Gross	\$29,343,200	\$67,261,500	\$67,411,700	\$67,411,500	\$67,411,500	\$67,411,500
	Federal	25,000,900	24,168,900	24,168,900	24,168,900	24,168,900	24,168,900
	Private	500,000	38,278,400	38,278,400	38,278,400	38,278,400	38,278,400
	Restricted	728,400	4,806,600	4,806,600	4,806,600	4,806,600	4,806,600
	GF/GP	\$3,113,900	\$7,600	\$157,800	\$157,600	\$157,600	\$157,600

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

		Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 20130-141 Year-To-Date	Changes From FY 2013-14 Y-T-D				
					EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES - Executive: Renumbers to Sec. 4-112; Senate: Renumbers to Sec. 112; House: Renumbers to Sec. 112; Conference: Concurrs with the Senate and House.									
1. Childhood Lead Program			FTE	2.5	0.0	0.0	0.0	0.0	0.0
			Gross	\$1,243,200	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
			Federal	1,126,900	(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
			GF/GP	\$116,300	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
a. Economics Adjustments for FTEs			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net reduction of \$7,000 for economics adjustments for positions supported by this line item: increases of \$1,200 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$800 for retirement, and reduction of \$9,000 for other post-employment benefits.			Gross		(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
Senate: Concurrs with the Executive.			Federal		(4,400)	(4,400)	(4,400)	(4,400)	(4,400)
House: Concurrs with the Executive.			GF/GP		(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)	(\$2,600)
Conference: Concurrs with the Senate and House.									
2. Dental Programs			FTE	3.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$1,643,800	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
			Federal	1,243,800	3,800	3,800	3,800	3,800	3,800
			Private	250,000	0	0	0	0	0
			GF/GP	\$150,000	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs			FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$3,800 for economics adjustments for positions supported by this line item: increases of \$2,800 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$2,400 for retirement, and reduction of \$1,400 for other post-employment benefits.			Gross		\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Senate: Concurrs with the Executive.			Federal		3,800	3,800	3,800	3,800	3,800
House: Concurrs with the Executive.			GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurrs with the Senate and House.									
3. Dental Program for Persons with Developmental Disabilities			FTE	0.0	0.0	0.0	0.0	0.0	0.0
			Gross	\$151,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.			GF/GP	\$151,000	\$0	\$0	\$0	\$0	\$0
Senate: Concurrs with the Executive.									
House: Concurrs with the Executive.									
Conference: Concurrs with the Senate and House.									

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
4. Family, Maternal, and Children's Health Services Administration		FTE	41.6	4.5	4.5	4.5	4.5	4.5
		Gross	\$7,245,200	\$572,600	\$572,600	\$572,600	\$572,600	\$572,600
		Federal	3,690,100	529,700	529,700	529,700	529,700	529,700
		Local	75,000	0	0	0	0	0
		Private	624,500	0	0	0	0	0
		GF/GP	\$2,855,600	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900
a. Federal Funds - Completion of School Health Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$116,700 to recognize completion of federal comprehensive school health education grant, first funded in FY 2004-05.		Gross		(\$116,700)	(\$116,700)	(\$116,700)	(\$116,700)	(\$116,700)
		Federal		(116,700)	(116,700)	(116,700)	(116,700)	(116,700)
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.								
b. Federal Funds - New Expectant and Parenting Teens Grant		FTE		1.0	1.0	1.0	1.0	1.0
Executive: Recognizes new funding from the federal grant for support for expectant and parenting teens, women, fathers and their families, and adds 1.0 FTE. The grant is \$1.5 million and \$247,200 is appropriated in this line item for administration costs, the remainder in the Special Projects line. The purpose is to improve educational, health, and social outcomes for the target populations ages 15-19 years. The grant is for 4 years, 8/1/13 - 7/31/17.		Gross		\$247,200	\$247,200	\$247,200	\$247,200	\$247,200
		Federal		247,200	247,200	247,200	247,200	247,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.								
c. Federal Funds - Transfer Admin Funds & FTEs from Spec Projects		FTE		2.5	2.5	2.5	2.5	2.5
Executive: Transfers \$347,600 of grant funds and 2.5 funded FTEs from the Special Projects line item to this line item, for administration of the federal abstinence education grant and federal personal responsibility education program (PREP) grant. Funding left in the Special Projects line item is for services and programs.		Gross		\$347,600	\$347,600	\$347,600	\$347,600	\$347,600
		Federal		347,600	347,600	347,600	347,600	347,600
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.								
d. Insource 1.0 FTE Position		FTE		1.0	1.0	1.0	1.0	1.0
Executive: Increase of 1.0 FTE to shift an early hearing and detection program position to in-house staffing from contractual.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.								

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	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. Economics Adjustments for FTEs Executive: Provides net increase of \$94,500 for economics adjustments for positions supported by this line item: increases of \$63,100 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$62,300 for retirement, and reduction of \$30,900 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$94,500	\$94,500	\$94,500	\$94,500	\$94,500
		Federal		51,600	51,600	51,600	51,600	51,600
		GF/GP		\$42,900	\$42,900	\$42,900	\$42,900	\$42,900
5. Family Planning Local Agreements		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,085,700	(\$775,000)	(\$775,000)	(\$775,000)	(\$775,000)	(\$775,000)
		Federal	8,805,900	(775,000)	(775,000)	(775,000)	(775,000)	(775,000)
		GF/GP	\$279,800	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Decrease in Family Planning Title X Grant Executive: Recognizes \$775,000 reduction of ongoing federal Title X family planning grant supporting this line item, from \$7.1 million to \$6.4 million. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$775,000)	(\$775,000)	(\$775,000)	(\$775,000)	(\$775,000)
		Federal		(775,000)	(775,000)	(775,000)	(775,000)	(775,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
6. Local MCH Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$7,018,100	\$0	\$0	\$0	\$0	\$0
		Federal	7,018,100	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
7. Pregnancy Prevention Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$602,100	\$0	\$0	\$0	\$0	\$0
		Federal	602,100	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 20130-141 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
8. Prenatal Care Outreach and Service Delivery Support			4.0	10.0	10.0	10.0	10.0	10.0
			\$11,301,400	\$8,534,300	\$10,034,400	\$9,334,300	\$8,384,300	\$8,384,300
			6,601,400	6,026,300	8,526,300	8,526,300	6,026,300	6,026,300
			\$4,700,000	\$2,508,000	\$1,508,100	\$808,000	\$2,358,000	\$2,358,000
a. Federal Funds - Increase of Home Visiting Program Grant Funds				7.0	7.0	7.0	7.0	7.0
Executive: Recognizes increase of \$6.0 million from federal Patient Protection and Affordable Care Act maternal, infant, and early childhood home visiting program formula and competitive grants, and adds 7.0 FTEs with this funding. Current appropriated funding from the grant is \$4.3 million. The funding is to expand and strengthen this program of prenatal care for at-risk families and communities.				\$6,026,300	\$6,026,300	\$6,026,300	\$6,026,300	\$6,026,300
				6,026,300	6,026,300	6,026,300	6,026,300	6,026,300
				\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Executive.								
Conference: Concurs with the Senate and House.								
b. FTE Position Increase for Perinatal Oral Health				1.0	1.0	1.0	1.0	1.0
Executive: Adds one FTE supported by existing federal funds for perinatal oral health.				\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.								
House: Concurs with the Executive.								
Conference: Concurs with the Senate and House.								
c. New Rural Prenatal To Age 5 Home Visiting Program				2.0	2.0	2.0	2.0	2.0
Executive: New funding of \$2.5 million GF/GP and 2.0 FTEs are provided to expand evidence-based prenatal and early childhood home visiting programs into the Upper Peninsula and rural areas of the northern Lower Peninsula. The program would serve pregnant women and families with children to age 5. Funding will support services to 144 - 300 families.				\$2,500,000	\$2,500,000	\$2,500,000	\$2,250,000	\$2,250,000
				0	2,500,000	2,500,000	0	0
				\$2,500,000	\$0	\$0	\$2,250,000	\$2,250,000
Senate: Concurs with the Executive, using federal TANF instead of GF.								
House: Concurs with the Executive, using federal TANF instead of GF.								
Conference: Provides funding of \$2.25 million GF/GP for the program.								
d. Economics Adjustments for FTEs				0.0	0.0	0.0	0.0	0.0
Executive: Provides net increase of \$8,000 for economics adjustments for positions supported by this line item: increases of \$5,800 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$5,000 for retirement, and reduction of \$2,800 for other post-employment benefits.				\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
				\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Senate: Concurs with the Executive.								
House: Concurs with the Executive.								
Conference: Concurs with the Senate and House.								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 20130-141 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. House - Alternative Pregnancy and Parenting Support Program House: Provides an increase of \$800,000 GF/GP for the alternative pregnancy and parenting support services program outlined in Sec. 1136, and modifies that section for the new amount. Current year funding is \$700,000. The program was first funded in FY 2013-14. Senate: Provides an increase of \$1.5 million GF/GP for the program. Conference: Provides an increase of \$100,000 GF/GP for the program. <i>Conference Workgroup discussion included establishing any FY 2013-14 unspent balance as a work project, requiring a separate action.</i>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$800,000 \$800,000	0.0 \$100,000 \$100,000	0.0 \$100,000 \$100,000
f. Senate - Evidence-Based Home Visiting Program Support Senate: Includes a \$100 placeholder for a funding increase for enhanced support and education for evidence-based home visiting programs as outlined in Sec. 1137. Current year funding is \$500,000, first funded in FY 2013-14. House: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
9. Special Projects	FTE Gross Federal GF/GP	2.5 \$7,927,700 7,209,800 \$717,900	(2.5) (\$1,094,800) (594,800) (\$500,000)	(2.5) (\$844,600) (594,800) (\$249,800)	(2.5) (\$1,094,800) (594,800) (\$500,000)	(2.5) (\$1,094,800) (594,800) (\$500,000)	(2.5) (\$1,094,800) (594,800) (\$500,000)
a. Federal Funds - New Expectant and Parenting Teens Grant Executive: Recognizes new federal grant for support for expectant and parenting teens, women, fathers and their families. The grant is \$1.5 million and \$1,252,800 is appropriated in this line item, the remainder in the Administration line for this appropriation unit. The purpose is to improve educational, health, and social outcomes for the target populations ages 15-19 years. The grant is for 4 years, 8/1/13 - 7/31/17. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$1,252,800 1,252,800 \$0	0.0 \$1,252,800 1,252,800 \$0	0.0 \$1,252,800 1,252,800 \$0	0.0 \$1,252,800 1,252,800 \$0	0.0 \$1,252,800 1,252,800 \$0
b. Federal Funds - Reduced Funding from PREP Grant Executive: Recognizes \$1.5 million reduction of federal personal responsibility education program (PREP) grant, from \$3.5 million to \$2.0 million. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$1,500,000) (1,500,000) \$0	0.0 (\$1,500,000) (1,500,000) \$0	0.0 (\$1,500,000) (1,500,000) \$0	0.0 (\$1,500,000) (1,500,000) \$0	0.0 (\$1,500,000) (1,500,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 20130-141 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>c. Federal Funds - Transfer FTEs and Funds to Admin Line Executive: Transfers \$347,600 of grant funds and 2.5 funded FTEs from the this line item to the Family, Maternal and Children's Health Services Administration line item, for administration of the federal abstinence education grant and federal personal responsibility education program (PREP) grant (half from each grant). Funding that remains in this line item is for services and programs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	FTE Gross Federal GF/GP		(2.5) (\$347,600) (347,600) \$0	(2.5) (\$347,600) (347,600) \$0	(2.5) (\$347,600) (347,600) \$0	(2.5) (\$347,600) (347,600) \$0	(2.5) (\$347,600) (347,600) \$0
<p>d. Transfer EMU Autism Center Grant to Behavioral Health Admin Executive: Transfers \$500,000 GF/GP from this line item to the Behavioral Health Program Administration line item. This is funding for the Eastern Michigan University Autism Collaborative Center that has been in the DCH budget since FY 2012-13, and in the Higher Education budget in FY 2011-12 as a one-time appropriation. The funding supports the education and development of personnel to assess and work with persons with autism. See also One-Time Basis Only appropriations for University Autism Centers and Services. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.</p>	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)
<p>e. Senate - Bone Marrow Donor Registry Tissue Typing Senate: Provides \$250,000 GF/GP for tissue typing expenses associated with a bone marrow donor registry "Be the Match" program, and adds new related Section 1141 boilerplate. The allocation is to Michigan Blood, a nonprofit blood bank. House: Does not include. Conference: Includes \$250,000 funding in the One-Time Basis Only appropriation unit, and moves related new Sec. 1141 to Sec. 1905.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>f. Senate - Pain Syndrome Education and Workgroup Senate: Includes a \$100 placeholder for funding for a pain syndrome workgroup and implementation of an education and public awareness program, as authorized in statute by Act 678 of 2006. The law addresses reflex sympathetic dystrophy/complex regional pain syndrome (RSD/CRPS). Funding has not previously been appropriated. House: Does not include. Conference: Concurs with the House.</p>	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 20130-141 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Senate - Alzheimer's Disease Pilot Project for Branch County Senate: Includes a \$100 placeholder for funding for an Alzheimer's Disease pilot project in Branch County. House: Does not include. Conference: Concurs with the House.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
10. Sudden Infant Death Syndrome Program Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	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 GF/GP	53.6 \$46,539,500 36,619,400 75,000 874,500 \$8,970,600	12.0 \$7,233,900 5,185,600 0 0 \$2,048,300	12.0 \$8,984,200 7,685,600 0 0 \$1,298,600	12.0 \$8,033,900 7,685,600 0 0 \$348,300	12.0 \$7,083,900 5,185,600 0 0 \$1,898,300	12.0 \$7,083,900 5,185,600 0 0 \$1,898,300

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM - Executive: Renumbers to Sec. 4-113; Senate: Renumbers to Sec. 113; House: Renumbers to Sec. 113; Conference: Concurs with the Senate and House.								
1. Women, Infants, and Children Program Administration and Special Projects		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$17,832,600	\$90,600	\$90,600	\$90,600	\$90,600	\$90,600
		Federal	17,528,300	90,600	90,600	90,600	90,600	90,600
		Private	304,300	0	0	0	0	0
		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 increase of \$90,600 for economics adjustments for positions supported by this line item: increases of \$60,700 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$59,500 for retirement, and reduction of \$29,600 for other post-employment benefits.		Gross		\$90,600	\$90,600	\$90,600	\$90,600	\$90,600
Senate: Concurs with the Executive.		Federal		90,600	90,600	90,600	90,600	90,600
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
2. Women, Infants, and Children Program Local Agreements and Food Costs		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$256,285,000	\$0	\$0	\$0	\$0	\$0
		Federal	195,511,400	0	0	0	0	0
Executive: Recommends no changes.		Private	60,773,600	0	0	0	0	0
Senate: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Conference: Concurs with the Senate and House.								
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$274,117,600	\$90,600	\$90,600	\$90,600	\$90,600	\$90,600
		Federal	213,039,700	90,600	90,600	90,600	90,600	90,600
		Private	61,077,900	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES - Executive: Renumbers to Sec. 4-114; Senate : Renumbers to Sec. 114; House: Renumbers to Sec. 114; Conference: Concurs with the Senate and the House.							
1. Children's Special Health Care Services Administration	FTE	44.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,506,600	\$75,500	\$75,500	\$75,500	\$75,500	\$75,500
	Federal	2,629,700	34,700	34,700	34,700	34,700	34,700
	Restricted	100,900	1,500	1,500	1,500	1,500	1,500
	GF/GP	\$2,776,000	\$39,300	\$39,300	\$39,300	\$39,300	\$39,300
a. Economics Adjustments for FTEs Executive: Provides an increase of \$75,500 Gross (\$39,300 GF/GP) for salary, retirement, insurance, and OPEB economics adjustments. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$75,500	\$75,500	\$75,500	\$75,500	\$75,500
	Federal		34,700	34,700	34,700	34,700	34,700
	Restricted		1,500	1,500	1,500	1,500	1,500
	GF/GP		\$39,300	\$39,300	\$39,300	\$39,300	\$39,300
2. Bequests for Care and Services	FTE	2.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,524,100	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
	Federal	104,600	0	0	0	0	0
	Private	1,005,900	3,400	3,400	3,400	3,400	3,400
	Restricted	413,600	1,300	1,300	1,300	1,300	1,300
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments Executive: Provides an increase of \$4,700 Gross for salary, retirement, insurance, and OPEB economics adjustments. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,700	\$4,700	\$4,700	\$4,700	\$4,700
	Private		3,400	3,400	3,400	3,400	3,400
	Restricted		1,300	1,300	1,300	1,300	1,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Outreach and Advocacy Executive: No changes proposed. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	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 Executive: No change proposed from FY 2013-14 YTD. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,505,900	\$0	\$0	\$0	\$0	\$0
	Federal	100,000	0	0	0	0	0
	GF/GP	\$1,405,900	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Medical Care and Treatment	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$147,545,600	\$40,386,100	\$40,386,100	\$40,386,100	\$40,386,100	\$40,386,100
	Federal	66,043,500	34,590,900	34,590,900	34,590,900	34,590,900	34,590,900
	Restricted	3,340,100	0	0	0	0	0
	GF/GP	\$78,162,000	\$5,795,200	\$5,795,200	\$5,795,200	\$5,795,200	\$5,795,200
a. FY 2013-14 Inflation, Caseload, and Utilization Adjustments Executive: Includes an increase of \$36,683,100 Gross (\$3,244,000 GF/GP), or 24.9%, from FY 2013-14 YTD. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE				0.0	0.0	0.0
	Gross		\$36,683,100	\$36,683,100	\$36,683,100	\$36,683,100	\$36,683,100
	Federal		33,439,100	33,439,100	33,439,100	33,439,100	33,439,100
	GF/GP		\$3,244,000	\$3,244,000	\$3,244,000	\$3,244,000	\$3,244,000
b. FY 2014-15 Inflation, Caseload, and Utilization Adjustments Executive: Includes an increase of \$3,703,000 Gross (\$1,855,500 GF/GP) for FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE				0.0	0.0	0.0
	Gross		\$3,703,000	\$3,703,000	\$3,703,000	\$3,703,000	\$3,703,000
	Federal		1,847,500	1,847,500	1,847,500	1,847,500	1,847,500
	GF/GP		\$1,855,500	\$1,855,500	\$1,855,500	\$1,855,500	\$1,855,500
c. FMAP Adjustment Executive: Shifts \$695,700 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(695,700)	(695,700)	(695,700)	(695,700)	(695,700)
	GF/GP		\$695,700	\$695,700	\$695,700	\$695,700	\$695,700
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE	46.8	0.0	0.0	0.0	0.0	0.0
	Gross	\$161,592,200	\$40,466,300	\$40,466,300	\$40,466,300	\$40,466,300	\$40,466,300
	Federal	71,632,800	34,625,600	34,625,600	34,625,600	34,625,600	34,625,600
	Private	1,005,900	3,400	3,400	3,400	3,400	3,400
	Restricted	3,854,600	2,800	2,800	2,800	2,800	2,800
	GF/GP	\$85,098,900	\$5,834,500	\$5,834,500	\$5,834,500	\$5,834,500	\$5,834,500

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 116. CRIME VICTIM SERVICES COMMISSION - Executive: Renumbers to Sec. 4-115; Senate: Renumbers to Sec. 115; House: Renumbers to Sec. 115; Conference: Concurs with the Senate and House.								
1. Grants Administration Services		FTE	13.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,099,100	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
		Federal	618,700	8,200	8,200	8,200	8,200	8,200
		Restricted	1,480,400	20,800	20,800	20,800	20,800	20,800
		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 increase of \$29,000 for economics adjustments for positions supported by this line item: increases of \$13,900 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$16,800 for retirement, and reduction of \$1,700 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		Gross		\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
		Federal		8,200	8,200	8,200	8,200	8,200
		Restricted		20,800	20,800	20,800	20,800	20,800
		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	\$19,106,100	(\$4,106,100)	(\$4,106,100)	(\$4,106,100)	(\$4,106,100)	(\$4,106,100)
		Federal	19,106,100	(4,106,100)	(4,106,100)	(4,106,100)	(4,106,100)	(4,106,100)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Reduction of Victim Assistance Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$4.1 million reduction of federal Victims of Crime Act (VOCA) Justice Assistance grant for services to crime victims. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		Gross		(\$4,106,100)	(\$4,106,100)	(\$4,106,100)	(\$4,106,100)	(\$4,106,100)
		Federal		(4,106,100)	(4,106,100)	(4,106,100)	(4,106,100)	(4,106,100)
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Crime Victim Rights Services Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,570,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
		Federal	3,770,000	(700,000)	(700,000)	(700,000)	(700,000)	(700,000)
		Restricted	12,800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Reduction from Victim Compensation Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes a negative adjustment of \$700,000 of federal Victims of Crime Act funding for victim compensation.		Gross		(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
		Federal		(700,000)	(700,000)	(700,000)	(700,000)	(700,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.								
b. Increase County Prosecutor Grants for Victim Services		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by \$1.0 million for grants to county prosecutors for victim advocate services, from state restricted Crime Victim's Rights Fund monies. Current year grants total \$6,190,700. The grants also support training to notify, inform, consult, and protect victims of crime as required by statute.		Gross		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
		Restricted		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.								
CRIME VICTIM SERVICES COMMISSION SUBTOTAL		FTE	13.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$37,775,200	(\$3,777,100)	(\$3,777,100)	(\$3,777,100)	(\$3,777,100)	(\$3,777,100)
		Federal	23,494,800	(4,797,900)	(4,797,900)	(4,797,900)	(4,797,900)	(4,797,900)
		Restricted	14,280,400	1,020,800	1,020,800	1,020,800	1,020,800	1,020,800
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 117. OFFICE OF SERVICES TO THE AGING - Executive: Renumbers to Sec. 4-116; Senate: Renumbers to Sec. 116; House: Renumbers to Sec. 116; Conference: Concurrs with the Senate and House.								
1. Office of Services to Aging Administration		FTE	40.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,389,200	\$1,211,500	\$1,211,500	\$1,211,500	\$1,211,500	\$1,211,500
		Federal	3,916,700	180,500	180,500	180,500	180,500	180,500
		Private	177,500	0	0	0	0	0
		GF/GP	\$2,295,000	\$1,031,000	\$1,031,000	\$1,031,000	\$1,031,000	\$1,031,000
a. Federal Funds - New Elder Rights Charter Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new funding from the federal elder rights charter grant. The grant is \$178,500, and \$14,000 is appropriated in this line item for administration costs, the remainder in the Community Services line. The purpose is to improve quality and access to legal assistance for seniors. The grant is for 3 years, 8/1/13 - 7/31/16. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
		Federal		14,000	14,000	14,000	14,000	14,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds - Increased Bridging the Gap Grant Funds		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$75,000 increase of federal bridging the gap grant for administration. The total increase for the grant is \$225,000, the remainder included in the Community Services line. The grant is increased in total from \$200,000 to \$425,000. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
		Federal		75,000	75,000	75,000	75,000	75,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funds - Increased Medicare Enrollment Assistance Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes \$50,000 increase of federal Medicare improvements for patients and providers act enrollment assistance grant for administration. The total increase for the grant is \$500,000, the remainder included in the Community Services line. The grant is increased in total from \$283,300 to \$783,300. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.		Gross		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
		Federal		50,000	50,000	50,000	50,000	50,000
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. GF/GP Funds for Elder Abuse Prevention Program and Services Executive: Provides new funding of \$1.0 million GF/GP to address elder abuse prevention, supporting legislation enacted in 2012. Funding will target awareness and education, training for professionals providing medical care and financial services to seniors to identify and report abuse, development of formal criminal justice restitution initiative and/or civil law investigation and recovery initiative, support for local investigative teams, and reporting system. Current funding is \$183,800 from a federal grant. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$1,000,000 \$1,000,000
e. Economics Adjustments for FTEs Executive: Provides net increase of \$72,500 for economics adjustments for positions supported by this line item: increases of \$48,800 for salary and wage adjustments (2% ongoing increase, 1/2% lump sum payment) and \$47,700 for retirement, and reduction of \$24,000 for other post-employment benefits. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$72,500 41,500 \$31,000	0.0 \$72,500 41,500 \$31,000	0.0 \$72,500 41,500 \$31,000	0.0 \$72,500 41,500 \$31,000	0.0 \$72,500 41,500 \$31,000
2. Community Services		FTE Gross Federal Private GF/GP	0.0 \$36,614,400 23,080,900 200,000 \$13,333,500	0.0 \$2,399,500 (800,500) 0 \$3,200,000	0.0 \$2,399,500 (800,500) 0 \$3,200,000	0.0 \$2,399,500 (800,500) 0 \$3,200,000	0.0 \$2,399,500 (800,500) 0 \$3,200,000	0.0 \$2,399,500 (800,500) 0 \$3,200,000
a. Federal Funds - Completion of HRSA Aide Training Grant Executive: Reduction of \$1.3 million to recognize completion of federal HRSA personal and home care aide state training program grant, first funded in FY 2011-12. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 (\$1,300,000) (1,300,000) \$0
b. Federal Funds - Completion of Alzheimer's and Dementia Grant Executive: Reduction of \$265,000 to recognize completion of federal Alzheimer's and dementia grant, first funded in FY 2009-10. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$265,000) (265,000) \$0	0.0 (\$265,000) (265,000) \$0	0.0 (\$265,000) (265,000) \$0	0.0 (\$265,000) (265,000) \$0	0.0 (\$265,000) (265,000) \$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Federal Funds - New Elder Rights Charter Grant Executive: Recognizes new funding from the federal elder rights charter grant. The grant is \$178,500, and \$164,500 is appropriated in this line item, the remainder in the OSA Administration line. The purpose is to improve quality and access to legal assistance for seniors. The grant is for 3 years, 8/1/13 - 7/31/16. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$164,500 164,500 \$0	0.0 \$164,500 164,500 \$0	0.0 \$164,500 164,500 \$0	0.0 \$164,500 164,500 \$0	0.0 \$164,500 164,500 \$0
d. Federal Funds - Increase in Bridging the Gap Grant Funds Executive: Recognizes \$150,000 increase of federal bridging the gap grant for services. The total increase for the grant is \$225,000, the remainder included in the OSA Administration line. The grant is increased in total from \$200,000 to \$425,000. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$150,000 150,000 \$0	0.0 \$150,000 150,000 \$0	0.0 \$150,000 150,000 \$0	0.0 \$150,000 150,000 \$0	0.0 \$150,000 150,000 \$0
e. Federal Funds - Medicare Enrollment Assistance Grant Increase Executive: Recognizes \$450,000 increase of federal Medicare improvements for patients and providers act enrollment assistance grant in this line item for services. The total increase for the grant is \$500,000, the remainder included in the OSA Administration line. The grant is increased in total from \$283,300 to \$783,300. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$450,000 450,000 \$0	0.0 \$450,000 450,000 \$0	0.0 \$450,000 450,000 \$0	0.0 \$450,000 450,000 \$0	0.0 \$450,000 450,000 \$0
f. GF/GP Increase for In-Home Services Executive: Provides an additional \$3.2 million for in-home services for seniors. Current year funding is \$2.3 million, all GF/GP, to Area Agencies on Aging for homemaker, chore, personal care, and home health aide services for frail elderly who have no support network. The Executive intent is to eliminate current waiting lists for services of about 3,500 persons. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross GF/GP		0.0 \$3,200,000 \$3,200,000	0.0 \$3,200,000 \$3,200,000	0.0 \$3,200,000 \$3,200,000	0.0 \$3,200,000 \$3,200,000	0.0 \$3,200,000 \$3,200,000

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date					
3. Nutrition Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,244,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
	Federal	27,657,000	0	0	0	0	0
	Private	300,000	0	0	0	0	0
	GF/GP	\$9,287,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
a. GF/GP Increase for Home-Delivered Meals	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides an additional \$1.8 million for home-delivered meals for seniors. Current year funding is \$15.4 million Gross (\$9.1 million GF/GP), to Area Agencies on Aging for home-delivered meals, not including federal cash and/or commodities for meal preparation. Executive intent is to eliminate current waiting lists for services of about 1,000 persons, and to fully serve 2,700 persons currently receiving an insufficient number of meals. The funding supports an increase of 420,000 meals.	Gross		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Senate: Concurs with the Executive.	GF/GP		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
House: Concurs with the Executive.							
Conference: Concurs with the Senate and House.							
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	\$0	\$0
	GF/GP	\$2,233,600	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.							
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Senate and House.							
5. Retired and Senior Volunteer Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$627,300	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$627,300	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.							
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Senate and House.							
6. Senior Companion Volunteer Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,604,400	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,604,400	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.							
Senate: Concurs with the Executive.							
House: Concurs with the Executive.							
Conference: Concurs with the Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
7. Employment Assistance		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.		Federal	3,500,000	0	0	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
Conference: Concurs with the Senate and House.								
8. Respite Care Program		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	1,800,000	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
a. Replace Senior Care Respite Fund Shortfall with GF/GP		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$400,000 GF/GP to replace a \$400,000 shortfall of state restricted funds from the Senior Care Respite Fund. In FY 2013-14 a short-term windfall to the Senior Care Respite Fund was recognized in the budget and offset with a reduction of Merit Award Trust Fund appropriated for respite care. The Executive restores the Senior Care Respite Fund appropriation to previous level, and provides GF/GP instead of Merit Award Trust Fund to maintain funding.		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted		(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
OFFICE OF SERVICES TO THE AGING SUBTOTAL		FTE	40.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$94,081,600	\$5,411,000	\$5,411,000	\$5,411,000	\$5,411,000	\$5,411,000
		Federal	58,154,600	(620,000)	(620,000)	(620,000)	(620,000)	(620,000)
		Private	677,500	0	0	0	0	0
		Merit Award	4,068,700	0	0	0	0	0
		Restricted	1,800,000	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
		GF/GP	\$29,380,800	\$6,431,000	\$6,431,000	\$6,431,000	\$6,431,000	\$6,431,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 118. MEDICAL SERVICES ADMINISTRATION - Executive: Renumbers to Sec. 4-117; Senate: Renumbers to Sec. 117; House: Renumbers to Sec. 117; Conference: Concurs with the Senate and the House.							
1. Medical Services Administration	FTE	469.0	2.5	(33.5)	(33.5)	(33.5)	(33.5)
	Gross	\$109,509,000	\$10,163,500	(\$38,190,300)	(\$30,346,200)	(\$29,811,200)	(\$29,811,200)
	Federal	65,043,800	17,620,300	(19,525,600)	(14,005,400)	(14,005,400)	(14,005,400)
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	330,000	1,700	1,700	1,700	1,700	1,700
	GF/GP	\$43,929,300	(\$7,458,500)	(\$18,666,400)	(\$16,342,500)	(\$15,807,500)	(\$15,807,500)
a. Economics	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes an increase of \$684,700 Gross (\$271,100 GF/GP) for employee-related economics adjustments.	Gross		\$684,700	\$684,700	\$684,700	\$684,700	\$684,700
Senate: Concurs with the Executive.	Federal		411,900	411,900	411,900	411,900	411,900
House: Concurs with the Executive.	Restricted		1,700	1,700	1,700	1,700	1,700
Conference: Concurs with Senate and House.	GF/GP		\$271,100	\$271,100	\$271,100	\$271,100	\$271,100
b. HMP - Immediate Effect Adjustments	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases federal funding by \$40,000,000 for administration of the Healthy Michigan Plan.	Gross		\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
Senate: Concurs with the Executive.	Federal		40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference: Concurs with Senate and House.							
c. Remove FY 2013-14 HMP Adjustments as One-Time	FTE		(34.5)	(34.5)	(34.5)	(34.5)	(34.5)
Executive: Removes \$80,000,000 Gross (\$20,000,000 GF/GP) and 34.5 FTE to reverse all approved and proposed FY 2013-14 HMP adjustments as one-time.	Gross		(\$80,000,000)	(\$80,000,000)	(\$80,000,000)	(\$80,000,000)	(\$80,000,000)
Senate: Concurs with the Executive.	Federal		(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)
House: Concurs with the Executive.	GF/GP		(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)	(\$20,000,000)
Conference: Concurs with Senate and House.							
d. FY 2014-15 HMP Administration	FTE		36.0	36.0	36.0	36.0	36.0
Executive: Includes an increase of \$49,353,800 Gross (\$12,207,900 GF/GP) for administration of the Healthy Michigan Plan and implementation of various programmatic changes as required in P.A. 107 of 2013. The proposed funding is for beneficiary enrollment, IT, contract services, implementation of policy changes, and federal and state reporting requirements. Includes an increase of 36.0 FTE. The adjustments shown here are for DCH only.	Gross		\$49,353,800	\$49,353,800	\$49,353,800	\$49,353,800	\$49,353,800
Senate: Concurs with the Executive.	Federal		37,145,900	37,145,900	37,145,900	37,145,900	37,145,900
House: Concurs with the Executive.	GF/GP		\$12,207,900	\$12,207,900	\$12,207,900	\$12,207,900	\$12,207,900
Conference: Concurs with Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e. PACE Expansion Executive: Adds 1.0 FTE and \$125,000 Gross (\$62,500 GF/GP) to expand the Program for All-Inclusive Care for the Elderly (PACE). This initiative includes new PACE locations in Genesee, Ingham, and Saginaw counties, and an expansion of the Muskegon County center. Primary funding for the expansion comes from a transfer of \$7,700,000 from the Long-Term Care line to the Program for All-Inclusive Care for the Elderly line. This \$125,000 increase is to administer the expanded program. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE		1.0	1.0	1.0	1.0	1.0
	Gross		\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
	Federal		62,500	62,500	62,500	62,500	62,500
	Restricted		0	0	0	0	0
	GF/GP		\$62,500	\$62,500	\$62,500	\$62,500	\$62,500
f. Remove Transparency Database/Website Funding Executive: Does not include. Senate: Does not include. House: Removes \$300,000 GF/GP that was provided in FY2013-14 to "create and develop a transparency database website." Associated boilerplate Sec. 1502 is also removed for FY 2014-15. Conference: Concurs with House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$300,000)	(\$300,000)	(\$300,000)
	GF/GP		\$0	\$0	(\$300,000)	(\$300,000)	(\$300,000)
g. Create Healthy Michigan Administration Line Executive: Does not include. Senate: Concurs with House. House: Moves funding for administration of the Healthy Michigan Plan from the conventional Medical Services Administration line to a new line. Conference: Concurs with Senate and House.	FTE		0.0	(36.0)	(36.0)	(36.0)	(36.0)
	Gross		\$0	(\$49,353,800)	(\$49,353,800)	(\$49,353,800)	(\$49,353,800)
	Federal		0	(37,145,900)	(37,145,900)	(37,145,900)	(37,145,900)
	GF/GP		\$0	(\$12,207,900)	(\$12,207,900)	(\$12,207,900)	(\$12,207,900)
h. Administration Realignment Executive: Does not include. Senate: Does not include. House: Includes an increase of \$9,144,100 Gross (\$3,623,900 GF/GP) to move contract funding from program lines to Medical Services Administration line. Conference: Concurs with House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$9,144,100	\$9,144,100	\$9,144,100
	Federal		0	0	5,520,200	5,520,200	5,520,200
	GF/GP		\$0	\$0	\$3,623,900	\$3,623,900	\$3,623,900
i. Physician Residency Infrastructure Executive: Does not include. Senate: Adds \$500,000 GF/GP to build physician residency House: Does not include. Conference: Does not include.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$500,000	\$0	\$0	\$0
	GF/GP		\$0	\$500,000	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
j. GME Consortium Executive: Does not include. Senate: Adds \$500,000 GF/GP to establish MIDocs Consortium. House: Does not include. Conference: Concurs with Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$500,000 \$500,000	\$0 \$0	\$500,000 \$500,000	\$500,000 \$500,000
k. Diabetes Report - Sec. 1896 Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Adds \$35,000 GF/GP to prepare a report on gestational diabetes as required in boilerplate Sec. 1896(2).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$0 \$0	\$0 \$0	\$0 \$0	\$35,000 \$35,000	\$35,000 \$35,000
2. Healthy Michigan Plan Administration - NEW	FTE	0.0	0.0	36.0	36.0	36.0	36.0
	Gross	\$0	\$0	\$49,353,800	\$49,353,800	\$49,353,800	\$49,353,800
	Federal	0	0	37,145,900	37,145,900	37,145,900	37,145,900
	GF/GP	\$0	\$0	\$12,207,900	\$12,207,900	\$12,207,900	\$12,207,900
a. Create Healthy Michigan Plan Administration Line Executive: Does not include. Senate: Concurs with House. House: Transfers in funding for administration of the Healthy Michigan Plan from the conventional Medical Services Administration line to new line. Conference: Concurs with Senate and House.	FTE		0.0	36.0	36.0	36.0	36.0
	Gross		\$0	\$49,353,800	\$49,353,800	\$49,353,800	\$49,353,800
	Federal		0	37,145,900	37,145,900	37,145,900	37,145,900
	GF/GP		\$0	\$12,207,900	\$12,207,900	\$12,207,900	\$12,207,900
3. Facility Inspection Contract Executive: No changes recommended. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$132,800	\$0	\$0	\$0	\$0	\$0
	Federal						
	GF/GP	\$132,800	\$0	\$0	\$0	\$0	\$0
4. MICHild Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,327,800	\$0	\$0	(\$827,800)	(\$827,800)	(\$827,800)
	Federal	4,327,800	0	0	(1,672,000)	(1,672,000)	(1,672,000)
	GF/GP	\$0	\$0	\$0	844,200	844,200	844,200
a. MICHild Admin/Services Realignment Executive: No changes recommended. Senate: Concurs with the Executive. House: Reflects realignment of appropriation between MICHild services and administration to more accurately reflect expenditure types by appropriation line. Conference: Concurs with House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	(\$827,800)	(\$827,800)	(\$827,800)
	Federal		0	0	(1,672,000)	(1,672,000)	(1,672,000)
	GF/GP		\$0	\$0	\$844,200	\$844,200	\$844,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Electronic Health Record Incentive Program	FTE	24.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$144,193,800	\$39,800	\$39,800	\$39,800	\$39,800	\$39,800
	Federal	142,844,400	35,900	35,900	35,900	35,900	35,900
	GF/GP	\$1,349,400	\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
a. Economics Executive: Adds \$39,800 Gross (\$3,900 GF/GP) for economics adjustments. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$39,800	\$39,800	\$39,800	\$39,800	\$39,800
	Federal		35,900	35,900	35,900	35,900	35,900
	GF/GP		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	493.0	2.5	2.5	2.5	2.5	2.5
	Gross	\$258,163,400	\$10,203,300	\$11,203,300	\$18,219,600	\$18,754,600	\$18,754,600
	Federal	212,216,000	17,656,200	17,656,200	21,504,400	21,504,400	21,504,400
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	330,000	1,700	1,700	1,700	1,700	1,700
	GF/GP	\$45,411,500	(\$7,454,600)	(\$6,454,600)	(\$3,286,500)	(\$2,751,500)	(\$2,751,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES - Executive: Renumbers to Sec. 4-118; Senate: Renumbers to Sec. 118; House: Renumbers to Sec. 118; Conference: Concurs with the Senate and the House.							
1. Hospital Services and Therapy	Gross	\$1,186,608,000	(\$14,234,300)	(\$7,194,500)	(\$9,757,000)	\$65,343,200	\$65,343,200
	Federal	790,188,800	(17,272,500)	(12,593,000)	(14,214,200)	35,108,600	35,108,600
	Restricted	303,851,700	(4,339,200)	(4,339,200)	1,637,800	34,951,800	34,951,800
	GF/GP	\$92,567,500	\$7,377,400	\$9,737,700	\$2,819,400	(\$4,717,200)	(\$4,717,200)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment	Gross		\$2,911,400	\$2,911,400	\$2,911,400	\$2,911,400	\$2,911,400
Executive: Adds \$2,911,400 Gross (\$1,003,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13.	Federal		1,908,100	1,908,100	1,908,100	1,908,100	1,908,100
Senate: Concurs with the Executive.	GF/GP		\$1,003,300	\$1,003,300	\$1,003,300	\$1,003,300	\$1,003,300
House: Concurs with the Executive.							
Conference: Concurs with Senate and House.							
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment	Gross		(\$23,255,300)	(\$23,255,300)	(\$23,255,300)	(\$33,809,600)	(\$33,809,600)
Executive: Includes a reduction of \$23,255,300 Gross (\$8,013,800 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14.	Federal		(15,241,500)	(15,241,500)	(15,241,500)	(22,158,800)	(22,158,800)
Senate: Concurs with the Executive.	GF/GP		(\$8,013,800)	(\$8,013,800)	(\$8,013,800)	(\$11,650,800)	(\$11,650,800)
House: Concurs with the Executive.							
Conference: Adjusted to reflect May consensus.							
c. FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Shifts \$4,431,800 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%.	Federal		(4,431,800)	(4,431,800)	(4,431,800)	(4,431,800)	(4,431,800)
Senate: Concurs with the Executive.	GF/GP		\$4,431,800	\$4,431,800	\$4,431,800	\$4,431,800	\$4,431,800
House: Concurs with the Executive.							
Conference: Concurs with Senate and House.							
d. SCHIP FMAP Adjustment	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Shifts \$28,400 from federal revenues to GF/GP. Reflects a reduction in the SCHIP Federal Medical Assistance Percentage (FMAP) rate from 76.42% to 75.88%.	Federal		(28,400)	(28,400)	(28,400)	(28,400)	(28,400)
Senate: Concurs with the Executive.	GF/GP		\$28,400	\$28,400	\$28,400	\$28,400	\$28,400
House: Concurs with the Executive.							
Conference: Concurs with Senate and House.							
e. FMAP Adjustment: Hospital MACI QAAP (State Retainer)	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Shifts \$652,000 from GF/GP to federal revenues. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%.	Federal		652,000	652,000	652,000	652,000	652,000
Senate: Concurs with the Executive.	GF/GP		(\$652,000)	(\$652,000)	(\$652,000)	(\$652,000)	(\$652,000)
House: Concurs with the Executive.							
Conference: Concurs with Senate and House.							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
f. FMAP Adjustment: Hospital MACI QAAP (Provider Share) Executive: Shifts \$395,500 from federal revenues to restricted revenues. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			(395,500)	(395,500)	(395,500)	(395,500)	(395,500)
			395,500	395,500	395,500	395,500	395,500
			\$0	\$0	\$0	\$0	\$0
g. Savings Restoration - Dual Eligibles Executive: Restores savings removed in FY 2013-14 related to the proposal to integrate care for the dually eligible. CMS has approved the integrated care of dual eligibles pilot in four counties, with implementation planned for July 2014. Senate: Restores savings in an amount reduced from the Executive recommendation. House: Does not restore savings removed in FY 2013-14. Conference: Concurs with the House.	Gross Federal GF/GP		\$2,643,400	\$1,283,100	\$0	\$0	\$0
			1,732,500	841,000	0	0	0
			\$910,900	\$442,100	\$0	\$0	\$0
h. Special Financing Adjustment - Hospital QAAP Executive: Aligns special financing authorization to reflect anticipated revenue and payment amounts in light of the transition of CSHCS from fee-for-service to managed care. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal Restricted GF/GP		(\$13,739,700)	(\$13,739,700)	(\$13,739,700)	(\$13,739,700)	(\$13,739,700)
			(9,005,000)	(9,005,000)	(9,005,000)	(9,005,000)	(9,005,000)
			(4,734,700)	(4,734,700)	(4,734,700)	(4,734,700)	(4,734,700)
			\$0	\$0	\$0	\$0	\$0
i. Outpatient DSH Pool Increase - One-Time Executive: Reflects one-time FY 2013-14 carry forward of disproportionate share hospital (DSH) authorization, financed with hospital provider tax revenue, to qualifying hospitals. The increase is reflected in SB 608 of FY 2013-14. A corresponding FY 2014-15 base adjustment (in item l) removes the increase as one-time. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal Restricted GF/GP		\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000
			12,614,100	12,614,100	12,614,100	12,614,100	12,614,100
			6,385,900	6,385,900	6,385,900	6,385,900	6,385,900
			\$0	\$0	\$0	\$0	\$0
j. Hospital QAAP Payment Alignment Executive: Transfers in \$10.0 million Gross (\$3,446,000 GF/GP) from the Health Plan Services line aligning hospital quality assurance assessment program (QAAP) payments to reflect the transition of CSHCS from fee-for-service to managed care. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
			6,554,000	6,554,000	6,554,000	6,554,000	6,554,000
			\$3,446,000	\$3,446,000	\$3,446,000	\$3,446,000	\$3,446,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
k. GME Payment Alignment Executive: Transfers in \$10.0 million Gross (\$3,446,000 GF/GP) from the Health Plan Services line to align graduate medical education (GME) to reflect the transition of CSHCS from fee-for-service to managed care. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$10,000,000 6,554,000 \$3,446,000	\$10,000,000 6,554,000 \$3,446,000	\$10,000,000 6,554,000 \$3,446,000	\$10,000,000 6,554,000 \$3,446,000	\$10,000,000 6,554,000 \$3,446,000
l. Remove One-Time Increase to Outpatient DSH Pool Executive: Includes a decrease of \$19.0 million Gross (\$6,385,900 state restricted) to the Hospital Services and Therapy line item reversing a one-time addition to the outpatient uncompensated care disproportionate share hospital (DSH) pool. The state match provided is hospital quality assurance assessment program (QAAP) revenue. This special pool reimburses hospitals for a portion of their uncompensated care. There was prior year federal DSH allotment available to effect this increase. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal Restricted GF/GP		(\$19,000,000) (12,614,100) (6,385,900) \$0	(\$19,000,000) (12,614,100) (6,385,900) \$0	(\$19,000,000) (12,614,100) (6,385,900) \$0	(\$19,000,000) (12,614,100) (6,385,900) \$0	(\$19,000,000) (12,614,100) (6,385,900) \$0
m. Special Rural Hospital Payment Executive: Removes \$8,400,000 Gross (\$2,829,100 GF/GP) for rural hospital payments. A related adjustment in the Health Plan Services line brings the total reduction for eliminating these payments to \$35,629,500 Gross (\$12,000,000 GF/GP). Senate: Maintains funding at FY 2013-14 levels. House: Continues rural hospital payments by shifting GF/GP to state restricted revenue (QAAP). Includes an additional fund shift to account for a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Conference: Concurs with Senate.	Gross Federal Restricted GF/GP		(\$8,400,000) (5,570,900) 0 (\$2,829,100)	\$0 0 0 \$0	\$0 (65,500) 2,894,600 (\$2,829,100)	\$0 0 0 \$0	\$0 0 0 \$0
n. Wayne State Psychiatric Residency Program Executive: Backfills a portion of funding (\$8,452,800) removed from the Special Medicaid Reimbursement line to recognize federal DSH payments that are no longer available. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross GF/GP		\$5,605,900 \$5,605,900	\$5,605,900 \$5,605,900	\$5,605,900 \$5,605,900	\$5,605,900 \$5,605,900	\$5,605,900 \$5,605,900

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
o. Recognize State Retainer - Rural Hospital Payment Continuation Executive: Does not include. Senate: Does not include. House: Replaces \$3,082,400 GF/GP with restricted revenues (QAAP) to recognize the state's 13.2% of federal revenues realized by shifting the non-federal share of special rural hospital payments from GF/GP to QAAP. Conference: Does not include.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 3,082,400 (\$3,082,400)	\$0 0 \$0	\$0 0 \$0
p. Administration Realignment Executive: Does not include. Senate: Does not include. House: Includes a reduction of \$1,279,300 Gross (\$564,700 GF/GP) to move contract funding from program line to Medical Services Administration line. Conference: Concurs with House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$1,279,300) (714,600) (\$564,700)	(\$1,279,300) (714,600) (\$564,700)	(\$1,279,300) (714,600) (\$564,700)
q. ICA DSH to Hospitals Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Uses \$85,000,000 in DSH capacity to increase the hospital QAAP with state restricted assessment payments of \$22,291,000, which will generate \$55,709,000 in federal revenue for hospitals.	Gross Federal Restricted GF/GP		\$0 0 0 \$0	\$100 100 0 \$0	\$0 0 0 \$0	\$85,000,000 55,709,000 29,291,000 \$0	\$85,000,000 55,709,000 29,291,000 \$0
r. ICA DSH to Hospitals - State Retainer Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Recognizes a \$10,000,000 state retainer associated with the expanded hospital QAAP, which generates \$10,000,000 in GF/GP savings.	Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 10,000,000 (\$10,000,000)	\$0 10,000,000 (\$10,000,000)
s. Recognize TPL Savings Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Recognizes \$3,720,800 Gross (\$1,282,200 GF/GP) in third party liability (TPL) savings.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$3,720,800) (2,438,600) (\$1,282,200)	(\$3,720,800) (2,438,600) (\$1,282,200)
t. Dialysis Rate Increase Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Provides an increase of \$61,100 Gross (\$21,100 GF/GP) for a dialysis rate increase.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$61,100 40,000 \$21,100	\$61,100 40,000 \$21,100

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
u. Move One Time GME to Ongoing Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Moves the full amount of one-time graduate medical education funding to ongoing.	Gross		\$0	\$0	\$0	\$4,314,200	\$4,314,200
	Federal		0	0	0	2,864,200	2,864,200
	GF/GP		\$0	\$0	\$0	\$1,450,000	\$1,450,000
2. Hospital Disproportionate Share Payments	Gross	\$45,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	29,844,000	(351,000)	(351,000)	(351,000)	(351,000)	(351,000)
	Restricted	6,114,900	0	0	0	0	0
	GF/GP	\$9,041,100	\$351,000	\$351,000	\$351,000	\$351,000	\$351,000
a. FMAP Adjustment Executive: Shifts \$351,000 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(351,000)	(351,000)	(351,000)	(351,000)	(351,000)
	GF/GP		\$351,000	\$351,000	\$351,000	\$351,000	\$351,000
3. Physician Services	Gross	\$451,403,600	(\$53,876,500)	(\$51,908,000)	(\$61,854,500)	(\$57,582,500)	(\$57,582,500)
	Federal	333,648,200	(70,177,400)	(68,887,300)	(75,406,200)	(72,606,300)	(72,606,300)
	GF/GP	\$117,755,400	\$16,300,900	\$16,979,300	\$13,551,700	\$15,023,800	\$15,023,800
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$5,354,100 Gross (\$1,845,000 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$5,354,100)	(\$5,354,100)	(\$5,354,100)	(\$5,354,100)	(\$5,354,100)
	Federal		(3,509,100)	(3,509,100)	(3,509,100)	(3,509,100)	(3,509,100)
	GF/GP		(\$1,845,000)	(\$1,845,000)	(\$1,845,000)	(\$1,845,000)	(\$1,845,000)
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$11,929,300 Gross (\$4,110,800 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		\$11,929,300	\$11,929,300	\$11,929,300	\$9,595,000	\$9,595,000
	Federal		7,818,500	7,818,500	7,818,500	6,288,600	6,288,600
	GF/GP		\$4,110,800	\$4,110,800	\$4,110,800	\$3,306,400	\$3,306,400
c. FMAP Adjustment Executive: Shifts \$2,724,200 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(2,724,200)	(2,724,200)	(2,724,200)	(2,724,200)	(2,724,200)
	GF/GP		\$2,724,200	\$2,724,200	\$2,724,200	\$2,724,200	\$2,724,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. FY 2013-14: Remove Excess Federal Authorization Executive: Removes excess federal spending authority provided in FYs 2012-13 and 2013-14 for a temporary, 100% federally funded rate increase to primary care providers. FY 2013-14 funding for the rate increase is \$385,000,000. Revised estimates indicate payments of \$156,333,300. The remainder of the reduction is included in the Health Plan Services line. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$67,025,000) (67,025,000) \$0	(\$67,025,000) (67,025,000) \$0	(\$67,025,000) (67,025,000) \$0	(\$67,025,000) (67,025,000) \$0	(\$67,025,000) (67,025,000) \$0
e. FY 2014-15: Remove Excess Federal Authorization Executive: Removes excess federal spending authority provided in FYs 2012-13 and 2013-14 for a temporary, 100% federally funded rate increase to primary care providers. This FY 2014-15 adjustment removes three quarters of the annualized authorization to reflect a December 31, 2014 termination of the 100% federal funding (i.e. it leaves one quarter in the budget for October - December). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$26,250,000) (26,250,000) \$0	(\$26,250,000) (26,250,000) \$0	(\$26,250,000) (26,250,000) \$0	(\$26,250,000) (26,250,000) \$0	(\$26,250,000) (26,250,000) \$0
f. Savings Restoration - Dual Eligibles Executive: Restores savings removed in FY 2013-14 related to the proposal to integrate care for the dually eligible. CMS has approved the integrated care of dual eligibles pilot in four counties, with implementation planned for July 2014. Senate: Restores savings in an amount reduced from the Executive recommendation. House: Does not restore savings removed in FY 2013-14. Conference: Does not include.	Gross Federal GF/GP		\$2,643,400 1,732,500 \$910,900	\$1,283,100 840,900 \$442,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Primary Care Rate Increase - Partial Continuation Executive: Continues, in part, a rate increase for primary care providers that was included temporarily with 100% federal funds from the Affordable Care Act. Includes an increase of \$75.4 million Gross (\$26.0 million GF/GP) to partially extend the rate increase on an ongoing basis. Full federal payment of the increased rate continues through calendar year 2014, so this adjustment reflects three-quarters of the year. The remainder of the FY 2014-15 increase/continuation is in the Health Plan Services line. Senate: Concurs with the Executive. House: Continues rate increase in a lesser amount than the Executive. Conference: Continues rate increase in a lesser amount than the Executive.	Gross Federal GF/GP		\$30,179,900 19,779,900 \$10,400,000	\$30,179,900 19,779,900 \$10,400,000	\$24,845,300 16,283,600 \$8,561,700	\$29,019,100 19,019,100 \$10,000,000	\$29,019,100 19,019,100 \$10,000,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. OB/GYN Rate Increase Executive: Does not include. Senate: Increases Medicaid OB/GYN rates to align with Medicare. The department wide increase is \$18,862,500 Gross (\$6,500,000 GF/GP). The remainder of the increase is in the Health Plan Services line. House: Does not include. Conference: Includes rate increase in lesser amount than the Senate.	Gross		\$0	\$3,328,700	\$0	\$2,432,500	\$2,432,500
	Federal		0	2,181,600	0	1,594,300	1,594,300
	GF/GP		\$0	\$1,147,100	\$0	\$838,200	\$838,200
i. SNAF/PA Administrative Retention Placeholder Executive: Does not include. Senate: Includes a \$100 placeholder for SNAF/PA administrative retention. House: Does not include. Conference: Does not include.	Gross		\$0	\$100	\$0	\$0	\$0
	Federal		0	100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Medicare Premium Payments	Gross	\$427,208,000	(\$14,704,600)	(\$14,704,600)	(\$14,704,600)	(\$18,704,600)	(\$18,704,600)
	Federal	369,904,300	(25,672,400)	(25,672,400)	(25,672,400)	(28,294,000)	(28,294,000)
	GF/GP	\$57,303,700	\$10,967,800	\$10,967,800	\$10,967,800	\$9,589,400	\$9,589,400
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$6,921,800 Gross (\$2,385,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$6,921,800)	(\$6,921,800)	(\$6,921,800)	(\$6,921,800)	(\$6,921,800)
	Federal		(4,536,500)	(4,536,500)	(4,536,500)	(4,536,500)	(4,536,500)
	GF/GP		(\$2,385,300)	(\$2,385,300)	(\$2,385,300)	(\$2,385,300)	(\$2,385,300)
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$7,782,800 Gross (\$2,682,000 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		(\$7,782,800)	(\$7,782,800)	(\$7,782,800)	(\$11,782,800)	(\$11,782,800)
	Federal		(5,100,800)	(5,100,800)	(5,100,800)	(7,722,400)	(7,722,400)
	GF/GP		(\$2,682,000)	(\$2,682,000)	(\$2,682,000)	(\$4,060,400)	(\$4,060,400)
c. FMAP Adjustment Executive: Shifts \$3,101,800 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,101,800)	(3,101,800)	(3,101,800)	(3,101,800)	(3,101,800)
	GF/GP		\$3,101,800	\$3,101,800	\$3,101,800	\$3,101,800	\$3,101,800

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Replace Declining School Based Services Revenue Executive: Recognizes lower GF/GP savings from school-based services program claims with a \$19.4 million Gross reduction (increase of \$12.9 million GF/GP). This FY 2014-15 base adjustment reflects a proposed FY 2013-14 supplemental. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(12,933,300) \$12,933,300	(12,933,300) \$12,933,300	(12,933,300) \$12,933,300	(12,933,300) \$12,933,300	(12,933,300) \$12,933,300
5. Pharmaceutical Services	Gross	\$289,310,900	\$6,736,100	\$6,736,100	\$6,736,100	\$14,480,900	\$14,480,900
	Federal	190,701,300	2,171,900	2,171,900	2,171,900	7,247,800	7,247,800
	GF/GP	\$98,609,600	\$4,564,200	\$4,564,200	\$4,564,200	\$7,233,100	\$7,233,100
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Adds \$1,225,400 Gross (\$422,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$1,225,400	\$1,225,400	\$1,225,400	\$1,225,400	\$1,225,400
	Federal GF/GP		803,100 \$422,300	803,100 \$422,300	803,100 \$422,300	803,100 \$422,300	803,100 \$422,300
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$5,510,700 Gross (\$1,899,000 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		\$5,510,700	\$5,510,700	\$5,510,700	\$11,255,500	\$11,255,500
	Federal GF/GP		3,611,700 \$1,899,000	3,611,700 \$1,899,000	3,611,700 \$1,899,000	7,376,800 \$3,878,700	7,376,800 \$3,878,700
c. FMAP Adjustment Executive: Shifts \$2,242,900 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(2,242,900) \$2,242,900	(2,242,900) \$2,242,900	(2,242,900) \$2,242,900	(2,242,900) \$2,242,900	(2,242,900) \$2,242,900
d. Breastpump Funding Executive: Does not include. Senate: Included a \$100 placeholder in Auxilliary Medical Services line for breastpump funding. House: Does not include. Conference: Includes \$2,000,000 Gross (\$689,200 GF/GP) for breastpumps per boilerplate Sec. 1890.	Gross		\$0	\$0	\$0	\$2,000,000	\$2,000,000
	Federal GF/GP		0 \$0	0 \$0	0 \$0	1,310,800 \$689,200	1,310,800 \$689,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
6. Home Health Services	Gross	\$5,000,000	\$792,700	\$792,700	\$792,700	\$804,700	\$804,700
	Federal	3,315,900	480,600	480,600	480,600	488,500	488,500
	GF/GP	\$1,684,100	\$312,100	\$312,100	\$312,100	\$316,200	\$316,200
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Adds \$679,100 Gross (\$234,000 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$679,100	\$679,100	\$679,100	\$679,100	\$679,100
	Federal		445,100	445,100	445,100	445,100	445,100
	GF/GP		\$234,000	\$234,000	\$234,000	\$234,000	\$234,000
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$113,600 Gross (\$39,100 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		\$113,600	\$113,600	\$113,600	\$125,600	\$125,600
	Federal		74,500	74,500	74,500	82,400	82,400
	GF/GP		\$39,100	\$39,100	\$39,100	\$43,200	\$43,200
c. FMAP Adjustment Executive: Shifts \$39,000 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(39,000)	(39,000)	(39,000)	(39,000)	(39,000)
	GF/GP		\$39,000	\$39,000	\$39,000	\$39,000	\$39,000
7. Hospice Services	Gross	\$115,000,000	(\$330,900)	(\$330,800)	(\$330,900)	(\$3,017,500)	(\$3,017,500)
	Federal	76,267,900	(1,113,900)	(1,113,900)	(1,113,900)	(2,874,700)	(2,874,700)
	GF/GP	\$38,732,100	\$783,000	\$783,100	\$783,000	(\$142,800)	(\$142,800)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$2,540,100 Gross (\$875,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$2,540,100)	(\$2,540,100)	(\$2,540,100)	(\$2,540,100)	(\$2,540,100)
	Federal		(1,664,800)	(1,664,800)	(1,664,800)	(1,664,800)	(1,664,800)
	GF/GP		(\$875,300)	(\$875,300)	(\$875,300)	(\$875,300)	(\$875,300)
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$2,209,200 Gross (\$761,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		\$2,209,200	\$2,209,200	\$2,209,200	(\$477,400)	(\$477,400)
	Federal		1,447,900	1,447,900	1,447,900	(312,900)	(312,900)
	GF/GP		\$761,300	\$761,300	\$761,300	(\$164,500)	(\$164,500)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. FMAP Adjustment Executive: Shifts \$897,000 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(897,000)	(897,000)	(897,000)	(897,000)	(897,000)
	GF/GP		\$897,000	\$897,000	\$897,000	\$897,000	\$897,000
d. Increase Hospice Services Executive: Does not include. Senate: Includes a \$100 placeholder for hospice services. House: Does not include. Conference: Does not include.	Gross		\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0
8. Transportation	Gross	\$23,935,800	(\$897,500)	(\$897,500)	(\$897,500)	(\$647,600)	(\$647,600)
	Federal	14,242,400	(755,700)	(755,700)	(755,700)	(591,900)	(591,900)
	GF/GP	\$9,693,400	(\$141,800)	(\$141,800)	(\$141,800)	(\$55,700)	(\$55,700)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$1,310,000 Gross (\$451,400 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$1,310,000)	(\$1,310,000)	(\$1,310,000)	(\$1,310,000)	(\$1,310,000)
	Federal		(858,600)	(858,600)	(858,600)	(858,600)	(858,600)
	GF/GP		(\$451,400)	(\$451,400)	(\$451,400)	(\$451,400)	(\$451,400)
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$412,500 Gross (\$142,100 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		\$412,500	\$412,500	\$412,500	\$662,400	\$662,400
	Federal		270,400	270,400	270,400	434,200	434,200
	GF/GP		\$142,100	\$142,100	\$142,100	\$228,200	\$228,200
c. FMAP Adjustment Executive: Shifts \$167,500 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(167,500)	(167,500)	(167,500)	(167,500)	(167,500)
	GF/GP		\$167,500	\$167,500	\$167,500	\$167,500	\$167,500

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
9. Auxiliary Medical Services	Gross	\$9,000,000	(\$1,731,200)	(\$1,670,000)	(\$1,731,200)	(\$1,731,200)	(\$1,731,200)
	Federal	5,928,000	(1,204,300)	(1,164,300)	(1,204,300)	(1,204,300)	(1,204,300)
	GF/GP	\$3,072,000	(\$526,900)	(\$505,700)	(\$526,900)	(\$526,900)	(\$526,900)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$1,873,700 Gross (\$645,700 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$1,873,700)	(\$1,873,700)	(\$1,873,700)	(\$1,873,700)	(\$1,873,700)
	Federal		(1,228,000)	(1,228,000)	(1,228,000)	(1,228,000)	(1,228,000)
	GF/GP		(\$645,700)	(\$645,700)	(\$645,700)	(\$645,700)	(\$645,700)
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$142,500 Gross (\$49,100 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$142,500	\$142,500	\$142,500	\$142,500	\$142,500
	Federal		93,400	93,400	93,400	93,400	93,400
	GF/GP		\$49,100	\$49,100	\$49,100	\$49,100	\$49,100
c. FMAP Adjustment Executive: Shifts \$69,700 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(69,700)	(69,700)	(69,700)	(69,700)	(69,700)
	GF/GP		\$69,700	\$69,700	\$69,700	\$69,700	\$69,700
d. Dialysis Rate Increase Executive: Does not include. Senate: Includes a 2% rate increase for kidney dialysis services. The department wide increase is \$320,700 Gross (\$110,500 GF/GP), with the remainder in the Health Plan Services line. House: Does not include. Conference: Includes funding for dialysis rate increase in Hospital Services and Therapy and Health Plan Services lines.	Gross		\$0	\$61,100	\$0	\$0	\$0
	Federal		0	40,000	0	0	0
	GF/GP		\$0	\$21,100	\$0	\$0	\$0
e. Breast Pump Funding Executive: Does not include. Senate: Includes a \$100 placeholder for breast pump funding. House: Does not include. Conference: Includes funding in Pharmaceutical Services line.	Gross		\$0	\$100	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$100	\$0	\$0	\$0

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
10. Dental Services	Gross Federal GF/GP	\$190,697,600 125,858,800 \$64,838,800	\$7,423,100 3,384,800 \$4,038,300	\$7,423,100 3,384,800 \$4,038,300	\$7,423,100 3,384,800 \$4,038,300	\$9,643,900 4,840,300 \$4,803,600	\$9,643,900 4,840,300 \$4,803,600
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$9,569,800 Gross (\$3,297,800 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$9,569,800) (6,272,000) (\$3,297,800)	(\$9,569,800) (6,272,000) (\$3,297,800)	(\$9,569,800) (6,272,000) (\$3,297,800)	(\$9,569,800) (6,272,000) (\$3,297,800)	(\$9,569,800) (6,272,000) (\$3,297,800)
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$1,322,600 Gross (\$455,800 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross Federal GF/GP		\$1,322,600 866,800 \$455,800	\$1,322,600 866,800 \$455,800	\$1,322,600 866,800 \$455,800	\$3,543,400 2,322,300 \$1,221,100	\$3,543,400 2,322,300 \$1,221,100
c. FMAP Adjustment Executive: Shifts \$1,480,300 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$0 (1,480,300) \$1,480,300	\$0 (1,480,300) \$1,480,300	\$0 (1,480,300) \$1,480,300	\$0 (1,480,300) \$1,480,300	\$0 (1,480,300) \$1,480,300
d. Healthy Kids Dental Expansion Executive: Continues the phase-in of the Healthy Kids Dental program with increased funding of \$15.6 million Gross (\$5.4 million GF/GP) to expand the program into Kalamazoo and Macomb counties, which will cover an estimated 100,000 children. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$15,670,300 10,270,300 \$5,400,000	\$15,670,300 10,270,300 \$5,400,000	\$15,670,300 10,270,300 \$5,400,000	\$15,670,300 10,270,300 \$5,400,000	\$15,670,300 10,270,300 \$5,400,000
11. Ambulance Services	Gross Federal GF/GP	\$11,775,900 7,757,500 \$4,018,400	(\$2,401,600) (1,665,200) (\$736,400)	(\$950,600) (714,200) (\$236,400)	(\$2,401,600) (1,665,200) (\$736,400)	(\$775,900) (599,700) (\$176,200)	(\$775,900) (599,700) (\$176,200)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$2,585,400 Gross (\$890,900 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$2,585,400) (1,694,500) (\$890,900)	(\$2,585,400) (1,694,500) (\$890,900)	(\$2,585,400) (1,694,500) (\$890,900)	(\$2,585,400) (1,694,500) (\$890,900)	(\$2,585,400) (1,694,500) (\$890,900)

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$183,800 Gross (\$63,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		\$183,800	\$183,800	\$183,800	\$1,809,500	\$1,809,500
	Federal GF/GP		120,500 \$63,300	120,500 \$63,300	120,500 \$63,300	1,186,000 \$623,500	1,186,000 \$623,500
c. FMAP Adjustment Executive: Shifts \$91,200 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(91,200) \$91,200	(91,200) \$91,200	(91,200) \$91,200	(91,200) \$91,200	(91,200) \$91,200
d. Ambulance Rate Increase Executive: Does not include. Senate: Includes a 15% rate increase for Medicaid ambulance services. House: Does not include. Conference: Does not include.	Gross		\$0	\$1,451,000	\$0	\$0	\$0
	Federal GF/GP		0 \$0	951,000 \$500,000	0 \$0	0 \$0	0 \$0
12. Long-Term Care Services	Gross	\$1,780,000,000	\$804,005,600	(\$367,432,600)	(\$369,144,100)	(\$386,036,200)	(\$386,036,200)
	Federal	1,165,258,100	492,370,500	(251,762,800)	(252,618,600)	(263,689,700)	(263,689,700)
	Local	6,618,800	0	0	0	0	0
	Private	2,100,000	0	0	0	0	0
	Merit Awd	81,766,000	(17,500,000)	(17,500,000)	(17,500,000)	(17,500,000)	(17,500,000)
	Restricted GF/GP	249,140,800 \$275,116,300	883,000 328,252,100	883,000 (99,052,800)	883,000 (99,908,500)	883,000 (105,729,500)	883,000 (105,729,500)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Adds \$18,554,400 Gross (\$6,393,800 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$18,554,400	\$18,554,400	\$18,554,400	\$18,554,400	\$18,554,400
	Federal GF/GP		12,160,600 \$6,393,800	12,160,600 \$6,393,800	12,160,600 \$6,393,800	12,160,600 \$6,393,800	12,160,600 \$6,393,800
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$21,571,100 Gross (\$7,433,400 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross		\$21,571,100	\$21,571,100	\$21,571,100	\$13,384,800	\$13,384,800
	Federal GF/GP		14,137,700 \$7,433,400	14,137,700 \$7,433,400	14,137,700 \$7,433,400	8,772,400 \$4,612,400	8,772,400 \$4,612,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. FMAP Adjustment Executive: Shifts \$9,301,900 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross IDG Federal GF/GP		\$0 0 (9,301,900) \$9,301,900	\$0 0 (9,301,900) \$9,301,900	\$0 0 (9,301,900) \$9,301,900	\$0 0 (9,301,900) \$9,301,900	\$0 0 (9,301,900) \$9,301,900
d. FMAP Adjustment: Nursing Home QAAP (State Retainer) Executive: Shifts \$1,314,000 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$0 (1,314,000) \$1,314,000	\$0 (1,314,000) \$1,314,000	\$0 (1,314,000) \$1,314,000	\$0 (1,314,000) \$1,314,000	\$0 (1,314,000) \$1,314,000
e. FMAP Adjustment: Nursing Home QAAP (Provider Share) Executive: Shifts \$883,000 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal Restricted GF/GP		\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0
f. Integrated Care Dual Demonstration Adjustment - FY 2013-14 Executive: Transfers \$10.0 million Gross (\$3,446,000 GF/GP) to the Integrated Care Organizations line item. This amount represents the estimated FY 2013-14 Medicaid expenditures within the Long-Term Care Services line of the 65+ population that will be enrolled in the CMS approved dual eligible integrated care pilot project. The implementation date for the four pilot projects is planned for July 2014 and will be administered by Integrated Care Organization (ICOs) receiving a monthly capitated payment with funding for the part year pilot at \$13.0 million Gross. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$10,000,000) (6,554,000) (\$3,446,000)	(\$10,000,000) (6,554,000) (\$3,446,000)	(\$10,000,000) (6,554,000) (\$3,446,000)	(\$10,000,000) (6,554,000) (\$3,446,000)	(\$10,000,000) (6,554,000) (\$3,446,000)
g. Integrated Care Dual Demonstration Adjustment - FY 2014-15 Executive: Transfers \$382,739,800 Gross (\$131,892,100 GF/GP) to the Integrated Care Organizations line item representing the annualized, or full year transfer amount of the integrated care dual demonstration pilot projects from this line. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$382,739,800) (250,847,700) (\$131,892,100)	(\$382,739,800) (250,847,700) (\$131,892,100)	(\$382,739,800) (250,847,700) (\$131,892,100)	(\$382,739,800) (250,847,700) (\$131,892,100)	(\$382,739,800) (250,847,700) (\$131,892,100)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
h. Increase Federal Authority - Money Follows the Person Executive: Increases federal spending authority to align authorization with available grant funds. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$1,600,000 1,600,000 \$0	\$1,600,000 1,600,000 \$0	\$1,600,000 1,600,000 \$0	\$1,600,000 1,600,000 \$0	\$1,600,000 1,600,000 \$0
i. PACE Enrollment Adjustment - Existing Program Executive: Decreases the line by \$8,736,400 Gross (\$3,010,600 GF/GP) reflecting costs from continued enrollment in the existing program of all-inclusive care for the elderly (PACE). The funds are transferred to the Program of All-Inclusive Care for the Elderly line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$8,736,400) (5,725,800) (\$3,010,600)	(\$8,736,400) (5,725,800) (\$3,010,600)	(\$8,736,400) (5,725,800) (\$3,010,600)	(\$8,736,400) (5,725,800) (\$3,010,600)	(\$8,736,400) (5,725,800) (\$3,010,600)
j. Merit Award Fund Shift - Distressed Communities Assistance Executive: Includes a \$17.5 million fund shift from GF/GP to replace a like amount of Merit Award Trust Fund revenue. The Governor proposes reserving the Merit Award Trust Fund revenue for distressed communities purposes. To avoid a shortfall, this transfer replaces Merit Award funds with GF/GP. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Merit Awd GF/GP		\$0 (17,500,000) \$17,500,000	\$0 (17,500,000) \$17,500,000	\$0 (17,500,000) \$17,500,000	\$0 (17,500,000) \$17,500,000	\$0 (17,500,000) \$17,500,000
k. PACE Expansion Executive: Transfers out \$7,681,900 Gross (\$2,647,200 GF/GP) from the Long-Term Care Services line item to the Program for All-Inclusive Care for the Elderly (PACE) line item for program expansion. This initiative includes new PACE locations in Genesee, Ingham, and Saginaw counties, and an expansion of the Muskegon County center. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$7,681,900) (5,034,700) (\$2,647,200)	(\$7,681,900) (5,034,700) (\$2,647,200)	(\$7,681,900) (5,034,700) (\$2,647,200)	(\$7,681,900) (5,034,700) (\$2,647,200)	(\$7,681,900) (5,034,700) (\$2,647,200)
l. LTC Roll-Up Executive: Transfers funding for the following line items into the Long Term Care line: Integrated Care Organizations, Medicaid Home- and Community- Based Services Waiver, Adult Home Help Services, Personal Care Services, and Program of All Inclusive Care for the Elderly. Senate: Does not concur with roll-up. House: Does not concur with roll-up. Conference: Does not concur with roll-up.	Gross Federal GF/GP		\$1,171,438,200 744,133,300 \$427,304,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
m. Administration Realignment Executive: Does not include. Senate: Does not include. House: Includes a reduction of \$1,711,500 Gross (\$855,700 GF/GP) to move contract funding from program line to Medical Services Administration line. Conference: Concurs with House.	Gross		\$0	\$0	(\$1,711,500)	(\$1,711,500)	(\$1,711,500)
	Federal		0	0	(855,800)	(855,800)	(855,800)
	GF/GP		\$0	\$0	(\$855,700)	(\$855,700)	(\$855,700)
n. Recognize TPL Savings Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Includes a reduction of \$8,705,800 Gross (\$3,000,000 GF/GP) to recognize increased third party liability savings.	Gross		\$0	\$0	\$0	(\$8,705,800)	(\$8,705,800)
	Federal		0	0	0	(5,705,800)	(5,705,800)
	GF/GP		\$0	\$0	\$0	(\$3,000,000)	(\$3,000,000)
13. Integrated Care Organization Services	Gross	\$100	(\$100)	\$478,495,400	\$478,495,400	\$478,495,400	\$478,495,400
	Federal	0	0	288,362,300	288,362,300	288,362,300	288,362,300
	GF/GP	\$100	(100)	190,133,100	190,133,100	190,133,100	190,133,100
a. Integrated Care Dual Demonstration - FY 2013-14 Executive: Increases the line by \$13.0 million Gross (\$5,135,200 GF/GP) which represents the part year integrated care dual demonstration adjustment anticipated for FY 2013-14. The increase is fully supported by transfers in from Long-Term Care Services (\$10.0 million Gross), Adult Home Help Services (\$1.0 million Gross), the Health Plan Services (\$1.0 million Gross), and the Federal Medicare Pharmaceutical Program (\$1.0 million Gross) line items. It represents the estimated expenditures within the Long-Term Care Services line of the 65+ population that will be enrolled in the CMS approved dual eligible integrated care pilot project. The implementation date for the four pilot projects is planned for July 2014 and will be administered by Integrated Care Organization (ICOs) receiving a monthly capitated payment. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000	\$13,000,000
	Federal		7,864,800	7,864,800	7,864,800	7,864,800	7,864,800
	GF/GP		\$5,135,200	\$5,135,200	\$5,135,200	\$5,135,200	\$5,135,200
b. Integrated Care Dual Demonstration - FY 2014-15 Executive: Transfers \$465,495,400 Gross (\$184,997,900 GF/GP) from various other lines to annualize the full year cost of the integrated care dual demonstration pilot projects. Full year costs are estimated to be \$478.5 million Gross. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$465,495,400	\$465,495,400	\$465,495,400	\$465,495,400	\$465,495,400
	Federal		280,497,500	280,497,500	280,497,500	280,497,500	280,497,500
	GF/GP		\$184,997,900	\$184,997,900	\$184,997,900	\$184,997,900	\$184,997,900

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. LTC Roll-Up Executive: Transfers funding for the following line items into the Long Term Care line: Integrated Care Organizations, Medicaid Home- and Community- Based Services Waiver, Adult Home Help Services, Personal Care Services, and Program of All Inclusive Care for the Elderly. Senate: Does not concur with roll-up. House: Does not concur with roll-up. Conference: Does not concur with roll-up.	Gross		(\$478,495,500)	\$0	\$0	\$0	\$0
	Federal		(288,362,300)	0	0	0	0
	GF/GP		(\$190,133,200)	\$0	\$0	\$0	\$0
14. Medicaid Home- and Community-Based Services Waiver	Gross	\$299,895,900	(\$299,895,900)	\$26,177,900	\$25,422,100	\$25,422,100	\$25,422,100
	Federal	192,309,500	(192,309,500)	22,806,000	22,213,900	22,213,900	22,213,900
	Local	265,000	(265,000)	(265,000)	(265,000)	(265,000)	(265,000)
	GF/GP	\$107,321,400	(\$107,321,400)	\$3,636,900	\$3,473,200	\$3,473,200	\$3,473,200
a. FMAP Adjustment Executive: Shifts \$2,261,800 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(2,261,800)	(2,261,800)	(2,261,800)	(2,261,800)	(2,261,800)
	GF/GP		\$2,261,800	\$2,261,800	\$2,261,800	\$2,261,800	\$2,261,800
b. MIChoice Fund Shift Executive: Shifts \$7,910,800 Gross (\$7,645,800 GF/GP) to federal revenues to recognize change in MIChoice supports and coordination funding. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		7,910,800	7,910,800	7,910,800	7,910,800	7,910,800
	Local		(265,000)	(265,000)	(265,000)	(265,000)	(265,000)
	GF/GP		(\$7,645,800)	(\$7,645,800)	(\$7,645,800)	(\$7,645,800)	(\$7,645,800)
c. MIChoice Enrollment Expansion Executive: Increases support for the MIChoice program by \$26,177,900 Gross (\$9,020,900 GF/GP) to expand the program to an additional 1,250 individuals who are currently on the program waiting list. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$26,177,900	\$26,177,900	\$26,177,900	\$26,177,900	\$26,177,900
	Federal		17,157,000	17,157,000	17,157,000	17,157,000	17,157,000
	GF/GP		\$9,020,900	\$9,020,900	\$9,020,900	\$9,020,900	\$9,020,900

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. LTC Roll-Up Executive: Transfers funding for the following line items into the Long Term Care line: Integrated Care Organizations, Medicaid Home- and Community- Based Services Waiver, Adult Home Help Services, Personal Care Services, and Program of All Inclusive Care for the Elderly. Senate: Does not concur with roll-up. House: Does not concur with roll-up. Conference: Does not concur with roll-up.	Gross Federal GF/GP		(\$326,073,800) (215,115,500) (\$110,958,300)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
e. Administration Realignment Executive: Does not include. Senate: Does not include. House: Includes a reduction of \$755,800 Gross (\$163,700 GF/GP) to move contract funding from program line to Medical Services Administration line. Conference: Concurs with House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$755,800) (592,100) (\$163,700)	(\$755,800) (592,100) (\$163,700)	(\$755,800) (592,100) (\$163,700)
15. Adult Home Help Services	Gross Federal GF/GP	\$318,684,800 211,563,800 \$107,121,000	(\$318,684,800) (211,563,800) (107,121,000)	(\$29,989,600) (22,143,500) (7,846,100)	(\$31,536,200) (22,916,800) (8,619,400)	(\$16,244,000) (12,894,300) (3,349,700)	(\$16,244,000) (12,894,300) (3,349,700)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Adds \$3,836,000 Gross (\$1,321,900 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$3,836,000 2,514,100 \$1,321,900	\$3,836,000 2,514,100 \$1,321,900	\$3,836,000 2,514,100 \$1,321,900	\$3,836,000 2,514,100 \$1,321,900	\$3,836,000 2,514,100 \$1,321,900
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$6,350,400 Gross (\$2,188,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusts to reflect May consensus.	Gross Federal GF/GP		\$6,350,400 4,162,100 \$2,188,300	\$6,350,400 4,162,100 \$2,188,300	\$6,350,400 4,162,100 \$2,188,300	\$16,597,900 10,878,300 \$5,719,600	\$16,597,900 10,878,300 \$5,719,600
c. FMAP Adjustment Executive: Shifts \$2,488,300 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$0 (2,488,300) \$2,488,300	\$0 (2,488,300) \$2,488,300	\$0 (2,488,300) \$2,488,300	\$0 (2,488,300) \$2,488,300	\$0 (2,488,300) \$2,488,300

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
d. Integrated Care Dual Demonstration - FY 2013-14 Executive: Transfers \$1.0 million Gross (\$344,600 GF/GP) to the Integrated Care Organizations line item. This amount represents the estimated Medicaid expenditures within the Adult Home Help Services line of the 65+ population that will be enrolled in the CMS approved dual eligible integrated care pilot project. The implementation date for the four pilot projects is planned for July 2014 and will be administered by Integrated Care Organization (ICOs) receiving a monthly capitated payment with funding for the part year pilot at \$13.0 million Gross. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)
e. Integrated Care Dual Demonstration - FY 2014-15 Executive: Transfers \$39,176,000 Gross (\$13,500,000 GF/GP) to the Integrated Care Organizations line item representing the annualized, or full year transfer amount of the integrated care dual demonstration pilot projects from this line. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$39,176,000) (25,676,000) (\$13,500,000)	(\$39,176,000) (25,676,000) (\$13,500,000)	(\$39,176,000) (25,676,000) (\$13,500,000)	(\$39,176,000) (25,676,000) (\$13,500,000)	(\$39,176,000) (25,676,000) (\$13,500,000)
f. LTC Roll-Up Executive: Transfers funding for the following line items into the Long Term Care line: Integrated Care Organizations, Medicaid Home- and Community- Based Services Waiver, Adult Home Help Services, Personal Care Services, and Program of All Inclusive Care for the Elderly. Senate: Does not concur with roll-up. House: Does not concur with roll-up. Conference: Does not concur with roll-up.	Gross Federal GF/GP		(\$288,695,200) (189,420,300) (\$99,274,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
g. Administration Realignment Executive: Does not include. Senate: Does not include. House: Includes a reduction of \$1,546,600 Gross (\$773,300 GF/GP) to move contract funding from program line to Medical Services Administration line. Conference: Concurs with House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$1,546,600) (773,300) (\$773,300)	(\$1,546,600) (773,300) (\$773,300)	(\$1,546,600) (773,300) (\$773,300)
h. Minimum Wage Increase Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Includes \$5,044,700 Gross (\$1,738,400 GF/GP) to provide funding for the impact of the minimum wage increase.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$5,044,700 3,306,300 \$1,738,400	\$5,044,700 3,306,300 \$1,738,400

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
16. Personal Care Services	Gross	\$12,891,900	(\$12,891,900)	(\$302,600)	(\$1,390,800)	(\$654,900)	(\$654,900)
	Federal	8,550,100	(8,550,100)	(299,000)	(1,012,200)	(529,900)	(529,900)
	GF/GP	\$4,341,800	(\$4,341,800)	(\$3,600)	(\$378,600)	(\$125,000)	(\$125,000)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$635,900 Gross (\$219,100 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$635,900)	(\$635,900)	(\$635,900)	(\$635,900)	(\$635,900)
	Federal		(416,800)	(416,800)	(416,800)	(416,800)	(416,800)
	GF/GP		(\$219,100)	(\$219,100)	(\$219,100)	(\$219,100)	(\$219,100)
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$754,900 Gross (\$260,100 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusts to reflect May consensus.	Gross		(\$754,900)	(\$754,900)	(\$754,900)	(\$1,107,200)	(\$1,107,200)
	Federal		(494,800)	(494,800)	(494,800)	(725,700)	(725,700)
	GF/GP		(\$260,100)	(\$260,100)	(\$260,100)	(\$381,500)	(\$381,500)
c. FMAP Adjustment Executive: Shifts \$100,600 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(100,600)	(100,600)	(100,600)	(100,600)	(100,600)
	GF/GP		\$100,600	\$100,600	\$100,600	\$100,600	\$100,600
d. LTC Roll-Up Executive: Transfers funding for the following line items into the Long Term Care line: Integrated Care Organizations, Medicaid Home- and Community- Based Services Waiver, Adult Home Help Services, Personal Care Services, and Program of All Inclusive Care for the Elderly. Senate: Does not concur with roll-up. House: Does not concur with roll-up. Conference: Does not concur with roll-up.	Gross		(\$11,501,100)	\$0	\$0	\$0	\$0
	Federal		(7,537,900)	0	0	0	0
	GF/GP		(\$3,963,200)	\$0	\$0	\$0	\$0
e. Personal Care Services Rate Increase Executive: Does not include. Senate: Includes a 3% rate increase in adult foster care personal care services rates. House: Does not include. Conference: Concurs with Senate.	Gross		\$0	\$1,088,200	\$0	\$1,088,200	\$1,088,200
	Federal		0	713,200	0	713,200	713,200
	GF/GP		\$0	\$375,000	\$0	\$375,000	\$375,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
17. Program of All-Inclusive Care for the Elderly	Gross	\$50,254,300	(\$50,254,300)	\$16,418,300	\$16,418,300	\$16,418,300	\$16,418,300
	Federal	33,328,800	(33,328,800)	10,368,500	10,368,500	10,368,500	10,368,500
	GF/GP	\$16,925,500	(\$16,925,500)	\$6,049,800	\$6,049,800	\$6,049,800	\$6,049,800
a. FMAP Adjustment Executive: Shifts \$392,000 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(392,000)	(392,000)	(392,000)	(392,000)	(392,000)
	GF/GP		\$392,000	\$392,000	\$392,000	\$392,000	\$392,000
b. PACE Enrollment Adjustment - Existing Program Executive: This adjustment increases the line by \$8,736,400 Gross (\$3,010,600 GF/GP) reflecting costs from continued enrollment in the existing Program of All-Inclusive Care for the Elderly (PACE). The funds are transferred to the Program of All-Inclusive Care for the Elderly line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$8,736,400	\$8,736,400	\$8,736,400	\$8,736,400	\$8,736,400
	Federal		5,725,800	5,725,800	5,725,800	5,725,800	5,725,800
	GF/GP		\$3,010,600	\$3,010,600	\$3,010,600	\$3,010,600	\$3,010,600
c. PACE Expansion Executive: Transfers in \$7,681,900 Gross (\$2,647,200 GF/GP) from the Long-Term Care Services line item to expand the Program for All-Inclusive Care for the Elderly (PACE). This initiative includes new PACE locations in Genesee, Ingham, and Saginaw counties, and an expansion of the Muskegon County center. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$7,681,900	\$7,681,900	\$7,681,900	\$7,681,900	\$7,681,900
	Federal		5,034,700	5,034,700	5,034,700	5,034,700	5,034,700
	GF/GP		\$2,647,200	\$2,647,200	\$2,647,200	\$2,647,200	\$2,647,200
d. LTC Roll-Up Executive: Transfers funding for the following line items into the Long Term Care line: Integrated Care Organizations, Medicaid Home- and Community- Based Services Waiver, Adult Home Help Services, Personal Care Services, and Program of All Inclusive Care for the Elderly. Senate: Does not concur with roll-up. House: Does not concur with roll-up. Conference: Does not concur with roll-up.	Gross		(\$66,672,600)	\$0	\$0	\$0	\$0
	Federal		(43,697,300)	0	0	0	0
	GF/GP		(\$22,975,300)	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
18. Autism Services	Gross	\$35,171,800	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Federal	23,325,900	(6,828,400)	(6,828,400)	(6,828,400)	(6,828,400)	(6,828,400)
	Restricted	0	0	4,000,000	0	0	0
	GF/GP	\$11,845,900	(3,171,600)	(7,171,600)	(3,171,600)	(3,171,600)	(3,171,600)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$10,000,000 Gross (\$3,446,000 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
	Federal GF/GP		(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)
b. FMAP Adjustment Executive: Shifts \$274,400 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(274,400)	(274,400)	(274,400)	(274,400)	(274,400)
c. Autism Coverage Fund to Support Line Executive: Does not include. Senate: Shifts \$4,000,000 from GF/GP to restricted revenues to allow the use of Autism Coverage Fund resources to provide match for the Medicaid Autism line. Requires statutory change. House: Does not include. Conference: Does not include.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	4,000,000	0	0	0
	RRR		0	0	0	0	0
	GF/GP		\$0	(\$4,000,000)	\$0	\$0	\$0
19. Health Plan Services	Gross	\$4,746,202,000	(\$152,369,900)	(\$90,484,400)	(\$136,993,300)	\$159,337,800	\$159,337,800
	Federal	3,274,050,200	(217,652,200)	(176,880,000)	(207,634,900)	(13,207,000)	(13,207,000)
	Local	13,857,500	(4,940,000)	(4,940,000)	(4,940,000)	(4,940,000)	(4,940,000)
	Restricted	1,311,111,300	(4,909,000)	(115,697,200)	(106,313,900)	(193,248,100)	(193,248,100)
	RRR	0	0	0	0	60,900,000	60,900,000
	GF/GP	\$147,183,000	\$75,131,300	\$207,032,800	\$181,895,500	\$309,832,900	\$309,832,900
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Adds \$35,256,300 Gross (\$12,149,300 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$35,256,300	\$35,256,300	\$35,256,300	\$35,256,300	\$35,256,300
	Federal GF/GP		23,107,000	23,107,000	23,107,000	23,107,000	23,107,000

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$34,000,000 Gross (\$11,716,500 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Adjusted to reflect May consensus.	Gross Federal GF/GP		\$34,000,000	\$34,000,000	\$34,000,000	\$8,208,400	\$8,208,400
			22,283,500	22,283,500	22,283,500	5,379,700	5,379,700
			\$11,716,500	\$11,716,500	\$11,716,500	\$2,828,700	\$2,828,700
c. FMAP Adjustment Executive: Shifts \$25,661,500 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(25,661,500)	(25,661,500)	(25,661,500)	(25,661,500)	(25,661,500)
			\$25,661,500	\$25,661,500	\$25,661,500	\$25,661,500	\$25,661,500
d. FMAP Adjustment - Certified Public Expenditures (CPE) Executive: Shifts \$563,200 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(563,200)	(563,200)	(563,200)	(563,200)	(563,200)
			\$563,200	\$563,200	\$563,200	\$563,200	\$563,200
e. FMAP Adjustment - Hospital QAAP (State Retainer) Executive: Shifts \$3,776,000 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(3,776,000)	(3,776,000)	(3,776,000)	(3,776,000)	(3,776,000)
			\$3,776,000	\$3,776,000	\$3,776,000	\$3,776,000	\$3,776,000
f. FMAP Adjustment - Hospital QAAP (Provider Share) Executive: Shifts \$515,500 from federal revenues to restricted revenues. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			(515,500)	(515,500)	(515,500)	(515,500)	(515,500)
			515,500	515,500	515,500	515,500	515,500
	\$0	\$0	\$0	\$0	\$0		

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. P.A. 107 - Immediate Effect Adjustment Executive: Shifts \$5,224,400 from state restricted revenues to GF/GP to recognize a three month delay in implementation of the Healthy Michigan Plan (HMP). HMP will increase the amount of claims subject to the claims assessment, and adjustments in PA 107 reflect those increases for nine months of FY 2013-14. This adjustment reverses the shift for the first quarter to reflect the expected implementation date of April 1. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			(5,224,400)	(5,224,400)	(5,224,400)	(5,224,400)	(5,224,400)
			\$5,224,400	\$5,224,400	\$5,224,400	\$5,224,400	\$5,224,400
h. Remove Excess Federal Authority - Physician Rate Increase Executive: Removes excess federal spending authority provided in FYs 2012-13 and 2013-14 for a temporary, 100% federally funded rate increase to primary care providers. FY 2013-14 funding for the rate increase is \$385,000,000. Revised estimates indicate payments of \$156,333,300. The remainder of the reduction is included in the Physician Services line. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$161,641,700)	(\$161,641,700)	(\$161,641,700)	(\$161,641,700)	(\$161,641,700)
			(161,641,700)	(161,641,700)	(161,641,700)	(161,641,700)	(161,641,700)
			\$0	\$0	\$0	\$0	\$0
i. Special Payment Alignment - Specialty Network Access Fees Executive: Reduces the line \$49.4 million Gross (\$17,023,200 local and state restricted) to align specialty access network fees (SNAF) payments to the expected level. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal Local Restricted GF/GP		(\$49,400,000)	(\$49,400,000)	(\$49,400,000)	(\$49,400,000)	(\$49,400,000)
			(32,376,800)	(32,376,800)	(32,376,800)	(32,376,800)	(32,376,800)
			(4,940,000)	(4,940,000)	(4,940,000)	(4,940,000)	(4,940,000)
			(12,083,200)	(12,083,200)	(12,083,200)	(12,083,200)	(12,083,200)
			\$0	\$0	\$0	\$0	\$0
j. Hospital QAAP Payment Alignment Executive: Transfers out \$10.0 million Gross (\$3,446,000 GF/GP) to the Hospital Services and Therapy line aligning hospital quality assurance assessment program (QAAP) payments to reflect the transition of CSHCS from fee-for-service to managed care. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
			(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)
			(\$3,446,000)	(\$3,446,000)	(\$3,446,000)	(\$3,446,000)	(\$3,446,000)
k. GME Payment Alignment Executive: Transfers out \$10.0 million Gross (\$3,446,000 GF/GP) to the Hospital Services and Therapy line aligning graduate medical education (GME) to reflect the transition of CSHCS from fee-for-service to managed care. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
			(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)	(6,554,000)
			(\$3,446,000)	(\$3,446,000)	(\$3,446,000)	(\$3,446,000)	(\$3,446,000)

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
i. Integrated Care Duals Demonstration - FY 2013-14 Executive: Transfers \$1.0 million Gross (\$344,600 GF/GP) to the Integrated Care Organizations line item. This amount represents the estimated FY 2013-14 Medicaid expenditures within the Health Plan Services line of the 65+ population that will be enrolled in the CMS approved dual eligible integrated care pilot project. The implementation date for the four pilot projects is planned for July 2014 and will be administered by Integrated Care Organization (ICOs) receiving a monthly capitated payment with funding for the part year pilot at \$13.0 million Gross. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)	(\$1,000,000) (655,400) (\$344,600)
m. Remove FY2013-14 HMP Adjustments as One-Time Executive: Shifts \$7,920,600 from restricted revenue to GF/GP to remove all approved and proposed FY 2013-14 HMP adjustments as one-time. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Restricted GF/GP		\$0 (7,920,600) \$7,920,600	\$0 (7,920,600) \$7,920,600	\$0 (7,920,600) \$7,920,600	\$0 (7,920,600) \$7,920,600	\$0 (7,920,600) \$7,920,600
n. HMP - Full Year Implementation Executive: Shifts \$20,203,700 from GF/GP to restricted revenue to reflect a full year of funding adjustments for HMP in FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Restricted GF/GP		\$0 20,203,700 (\$20,203,700)	\$0 20,203,700 (\$20,203,700)	\$0 20,203,700 (\$20,203,700)	\$0 20,203,700 (\$20,203,700)	\$0 20,203,700 (\$20,203,700)
o. HICA Shortfall Executive: Recognizes \$110,000,000 shortfall in (restricted) HICA revenues. Changes the identity of the \$110,000,000 million shortfall to an unidentified state restricted revenue authorization of a like amount. However, the recommendation acknowledges that the shift is pending legislation or an administrative remedy. Senate: Includes \$110,000,000 shift from restricted revenues to GF/GP to address shortfall. House: Concurs with Senate. Conference: Does not include. See items c.c. and d.d..	Gross Restricted GF/GP		\$0 0 \$0	\$0 (110,000,000) \$110,000,000	\$0 (110,000,000) \$110,000,000	\$0 0 \$0	\$0 0 \$0
p. Integrated Care Duals Demonstration - FY 2014-15 Executive: Transfers \$6,063,200 Gross (\$2,089,400 GF/GP) to the Integrated Care Organizations line item representing the annualized, or full year transfer amount of the integrated care dual demonstration pilot projects from this line. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$6,063,200) (3,973,800) (\$2,089,400)	(\$6,063,200) (3,973,800) (\$2,089,400)	(\$6,063,200) (3,973,800) (\$2,089,400)	(\$6,063,200) (3,973,800) (\$2,089,400)	(\$6,063,200) (3,973,800) (\$2,089,400)

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
q. Actuarial Soundness Adjustment - FY 2014-15 Executive: Adds \$89,438,300 Gross (\$30,820,400 GF/GP) as an estimate to maintain actuarial soundness of Medicaid capitated payment rates to HMOs. The estimate is based on a preliminary discussion between the Department and the State's actuarial consultant. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$89,438,300 58,617,900 \$30,820,400	\$89,438,300 58,617,900 \$30,820,400	\$89,438,300 58,617,900 \$30,820,400	\$89,438,300 58,617,900 \$30,820,400	\$89,438,300 58,617,900 \$30,820,400
r. Fund Shift - MBTF to GF/GP Executive: Shifts \$400,000 from restricted revenues to GF/GP to offset declining tobacco tax revenues. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Restricted GF/GP		\$0 (400,000) \$400,000	\$0 (400,000) \$400,000	\$0 (400,000) \$400,000	\$0 (400,000) \$400,000	\$0 (400,000) \$400,000
s. FY 2013-14: Remove Excess Federal Authority Executive: Removes excess federal spending authority provided in FYs 2012-13 and 2013-14 for a temporary, 100% federally funded rate increase to primary care providers. FY 2013-14 funding for the rate increase is \$385,000,000. Revised estimates indicate payments of \$156,333,300. The remainder of the reduction is included in the Health Plan Services line. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$91,000,000) (91,000,000) \$0	(\$91,000,000) (91,000,000) \$0	(\$91,000,000) (91,000,000) \$0	(\$91,000,000) (91,000,000) \$0	(\$91,000,000) (91,000,000) \$0
t. Special Rural Hospital Payment Executive: Removes \$27,229,500 Gross (\$9,170,900 GF/GP) for rural hospital payments. A related adjustment in the Hospital Services and Therapy line brings the total reduction for eliminating these payments to \$35,629,500 Gross (\$12,000,000 GF/GP). Senate: Maintains funding at FY 2013-14 levels. House: Continues rural hospital payments by shifting GF/GP to state restricted revenue (QAAP). Includes an additional fund shift to account for a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Conference: Concurs with Senate.	Gross Federal Restricted GF/GP		(\$27,229,500) (18,058,600) 0 (\$9,170,900)	\$0 0 0 \$0	\$0 (212,400) 9,383,300 (\$9,170,900)	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
u. Primary Care Rate Increase - Partial Continuation Executive: Continues, in part, a rate increase for primary care providers that was included temporarily with 100% federal funds from the Affordable Care Act. Includes an increase of \$75.4 million Gross (\$26.0 million GF/GP) to partially extend the rate increase on an ongoing basis. Full federal payment of the increased rate continues through calendar year 2014, so this adjustment reflects three-quarters of the year. The remainder of the FY 2014-15 increase/continuation is in the Physician Services line. Senate: Concurs with the Executive. House: Continues rate increase in a lesser amount than the Executive. Conference: Continues rate increase in a lesser amount than the Executive.	Gross Federal GF/GP		\$45,269,900	\$45,269,900	\$37,267,900	\$43,528,800	\$43,528,800
			29,669,900	29,669,900	24,425,400	28,528,800	28,528,800
			\$15,600,000	\$15,600,000	\$12,842,500	\$15,000,000	\$15,000,000
v. Technical Adjustments Executive: Does not include. Senate: Includes technical adjustments. House: Incorporates technical adjustments requested by the Executive on 3-13-2014. Shifts \$788,200 from state restricted revenue to GF/GP. Conference: Concurs with House.	Gross Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			0	(788,200)	(788,200)	(788,200)	(788,200)
			\$0	\$788,200	\$788,200	\$788,200	\$788,200
w. Administration Realignment Executive: Does not include. Senate: Does not include. House: Includes a reduction of \$3,850,900 Gross (\$1,266,500 GF/GP) to move contract funding from program line to Medical Services Administration line. Conference: Concurs with House.	Gross Federal GF/GP		\$0	\$0	(\$3,850,900)	(\$3,850,900)	(\$3,850,900)
			0	0	(2,584,400)	(2,584,400)	(2,584,400)
			\$0	\$0	(\$1,266,500)	(\$1,266,500)	(\$1,266,500)
x. Additional Actuarial Soundness Increase Executive: Does not include. Senate: Includes placeholder for higher Medicaid HMO rates. Related boilerplate proposed by the Senate requires the State to include the full amount of all State and federal taxes and fees in actuarially sound rate adjustments. House: Does not include. Conference: Does not include.	Gross GF/GP		\$0	\$100	\$0	\$0	\$0
			\$0	\$100	\$0	\$0	\$0
y. Dialysis Rate Increase Executive: Does not include. Senate: Includes a 2% rate increase for kidney dialysis services. The department wide increase is \$320,700 Gross (\$110,500 GF/GP), with the remainder in the Auxiliary Medical Services line. House: Does not include. Conference: Concurs with Senate.	Gross Federal GF/GP		\$0	\$259,600	\$0	\$259,600	\$259,600
			0	170,200	0	170,200	170,200
			\$0	\$89,400	\$0	\$89,400	\$89,400

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
z. OB/GYN Rate Increase Executive: Does not include. Senate: Increases Medicaid OB/GYN rates to align with Medicare. The department wide increase is \$18,862,500 Gross (\$6,500,000 GF/GP). The remainder of the increase is in the Physician Services line. House: Does not include. Conference: Includes rate increase in lesser amount than Senate.	Gross		\$0	\$15,533,800	\$0	\$11,351,600	\$11,351,600
	Federal		0	10,180,900	0	7,439,800	7,439,800
	GF/GP		\$0	\$5,352,900	\$0	\$3,911,800	\$3,911,800
a.a. Harper/Hutzel Special Payment Executive: Does not include. Senate: Provides \$18,862,500 Gross (\$6,500,000 GF/GP) to restore the Harper/Hutzel special hospital payment to roughly FY 2012-13 levels. House: Does not include. Conference: Does not include.	Gross		\$0	\$18,862,500	\$0	\$0	\$0
	Federal		0	12,362,500	0	0	0
	GF/GP		\$0	\$6,500,000	\$0	\$0	\$0
b.b. Replace GF/GP with RRR - One-Time Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Includes a fund shift of \$60,900,000 from GF/GP to the Roads and Risks Reserve (RRR) fund.	Gross		\$0	\$0	\$0	\$0	\$0
	RRR		0	0	0	60,900,000	60,900,000
	GF/GP		\$0	\$0	\$0	(\$60,900,000)	(\$60,900,000)
c.c. HICA/Use Tax - Revenue Adjustment Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Recognizes increased GF/GP revenue from the reinstatement of the Use Tax on Medicaid managed care organizations per PA 161 of 2014. A portion of the increased GF/GP is used to offset state restricted HICA revenues, which have consistently been below budgeted amounts. Also recognizes reduced HICA revenues resulting from PA 162 of 2014, which lowers the HICA rate from 1.0% to 0.75%.	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		0	0	0	(187,550,900)	(187,550,900)
	GF/GP		\$0	\$0	\$0	\$187,550,900	\$187,550,900
d.d. HICA/Use Tax - Actuarial Adjustment Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Provides an increase of \$293,223,300 Gross (\$101,044,700 GF/GP) for a rate increase to Medicaid managed care organizations. The rate increase holds health plans harmless for the reinstated Use Tax.	Gross		\$0	\$0	\$0	\$293,223,300	\$293,223,300
	Federal		0	0	0	192,178,600	192,178,600
	GF/GP		\$0	\$0	\$0	\$101,044,700	\$101,044,700

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
e.e. Create OB/GYN Pool Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Adds \$11,027,300 Gross (\$3,800,000 GF/GP) to create a new OB/GYN pool.	Gross		\$0	\$0	\$0	\$11,027,300	\$11,027,300
	Federal		0	0	0	7,227,300	7,227,300
	GF/GP		\$0	\$0	\$0	\$3,800,000	\$3,800,000
20. Health Insurer Fee Reserve Fund	Gross	\$0	\$0	\$0	\$0	\$87,057,500	\$87,057,500
	Federal	0	0	0	0	57,057,500	57,057,500
	GF/GP	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
a. ACA Insurer Fee - Medicaid Health Plans Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Creates a new line with one-time funding of \$87,057,500 Gross (\$30,000,000 GF/GP) to hold Medicaid health plans harmless for the first year of the insurance provider fee included in the Affordable Care Act. Related boilerplate Sec. 1765 sets parameters for the use and access of funds appropriated in the new line.	Gross		\$0	\$0	\$0	\$87,057,500	\$87,057,500
	Federal		0	0	0	57,057,500	57,057,500
	GF/GP		\$0	\$0	\$0	\$30,000,000	\$30,000,000
21. MIChild Program	Gross	\$69,720,100	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Federal	53,279,300	761,800	761,800	(994,000)	(994,000)	(994,000)
	Restricted	0	0	0	2,600,000	2,600,000	2,600,000
	GF/GP	\$16,440,800	\$738,200	\$738,200	(\$106,000)	(\$106,000)	(\$106,000)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Adds \$7,514,200 Gross (\$1,812,400 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$7,514,200	\$7,514,200	\$7,514,200	\$7,514,200	\$7,514,200
	Federal		5,701,800	5,701,800	5,701,800	5,701,800	5,701,800
	GF/GP		\$1,812,400	\$1,812,400	\$1,812,400	\$1,812,400	\$1,812,400
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Includes a reduction of \$6,014,200 Gross (\$1,450,600 GF/GP) for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$6,014,200)	(\$6,014,200)	(\$6,014,200)	(\$6,014,200)	(\$6,014,200)
	Federal		(4,563,600)	(4,563,600)	(4,563,600)	(4,563,600)	(4,563,600)
	GF/GP		(\$1,450,600)	(\$1,450,600)	(\$1,450,600)	(\$1,450,600)	(\$1,450,600)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. SCHIP FMAP Adjustment Executive: Shifts \$376,400 from federal revenues to GF/GP. Reflects a reduction in the SCHIP Federal Medical Assistance Percentage (FMAP) rate from 76.42% to 75.88%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal GF/GP		(376,400) \$376,400	(376,400) \$376,400	(376,400) \$376,400	(376,400) \$376,400	(376,400) \$376,400
d. MIChild Admin/Services Realignment Executive: Does not include. Senate: Does not include. House: Reflects realignment of appropriation between MIChild services and administration to more accurately reflect expenditure types by appropriation line. Conference: Concurs with House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal Restricted GF/GP		0 0 \$0	0 0 \$0	(1,755,800) 2,600,000 (\$844,200)	(1,755,800) 2,600,000 (\$844,200)	(1,755,800) 2,600,000 (\$844,200)
22. Plan First Family Planning Waiver	Gross	\$12,555,900	(\$12,555,900)	(\$12,555,900)	(\$12,555,900)	(\$12,555,900)	(\$12,555,900)
	Federal	12,265,200	(12,265,200)	(12,265,200)	(12,265,200)	(12,265,200)	(12,265,200)
	GF/GP	\$290,700	(\$290,700)	(\$290,700)	(\$290,700)	(\$290,700)	(\$290,700)
a. HMP Immediate Effect Adjustments Executive: Adjusts the appropriations included in P.A. 107 of 2013 to reflect the number of months the enacted changes are expected to be in effect. The FY 2013-14 budgetary adjustments in P.A. 107 were based on an effective date of January 1, 2014, or nine months (January – September). Because programmatic changes are not expected to occur until April 1, 2014, these adjustments reverse the first three months to reflect an April – September enrollment period. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$1,049,800)	(\$1,049,800)	(\$1,049,800)	(\$1,049,800)	(\$1,049,800)
	Federal GF/GP		(1,407,200) \$357,400	(1,407,200) \$357,400	(1,407,200) \$357,400	(1,407,200) \$357,400	(1,407,200) \$357,400
b. Remove HMP FY 2013-14 Adjustments as One-Time Executive: Restores \$2,122,000 Gross (\$714,800 GF/GP) to reverse all approved and proposed FY 2013-14 HMP adjustments as one-time. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000	\$2,122,000
	Federal GF/GP		1,407,200 \$714,800	1,407,200 \$714,800	1,407,200 \$714,800	1,407,200 \$714,800	1,407,200 \$714,800
c. Full Year HMP Implementation Executive: Removes \$13,628,100 Gross (\$1,362,900 GF/GP) to reflect a full year of funding adjustments for HMP in FY 2014-15. Individuals currently covered by the Plan First Family Planning Waiver will transition onto the Healthy Michigan Plan upon implementation. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$13,628,100)	(\$13,628,100)	(\$13,628,100)	(\$13,628,100)	(\$13,628,100)
	Federal GF/GP		(12,265,200) (\$1,362,900)	(12,265,200) (\$1,362,900)	(12,265,200) (\$1,362,900)	(12,265,200) (\$1,362,900)	(12,265,200) (\$1,362,900)

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
23. Medicaid Adult Benefits Waiver	Gross	\$91,153,800	(\$91,153,800)	(\$91,153,800)	(\$91,153,800)	(\$91,153,800)	(\$91,153,800)
	Federal	70,217,900	(70,217,900)	(70,217,900)	(70,217,900)	(70,217,900)	(70,217,900)
	Restricted	11,553,800	(11,553,800)	(11,553,800)	(11,553,800)	(11,553,800)	(11,553,800)
	GF/GP	\$9,382,100	(\$9,382,100)	(\$9,382,100)	(\$9,382,100)	(\$9,382,100)	(\$9,382,100)
a. HMP Immediate Effect Adjustments Executive: Adjusts the appropriations included in P.A. 107 of 2013 to reflect the number of months the enacted changes are expected to be in effect. The FY 2013-14 budgetary adjustments in P.A. 107 were based on an effective date of January 1, 2014, or nine months (January – September). Because programmatic changes are not expected to occur until April 1, 2014, these adjustments reverse the first three months to reflect an April – September enrollment period. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$11,150,600)	(\$11,150,600)	(\$11,150,600)	(\$11,150,600)	(\$11,150,600)
	Federal		(17,158,600)	(17,158,600)	(17,158,600)	(17,158,600)	(17,158,600)
	GF/GP		\$6,008,000	\$6,008,000	\$6,008,000	\$6,008,000	\$6,008,000
b. Remove FY 2013-14 HMP Adjustments as One-Time Executive: Restores \$25,874,500 Gross (\$8,715,900 GF/GP) to reverse all approved and proposed FY 2013-14 HMP adjustments as one-time. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$25,874,500	\$25,874,500	\$25,874,500	\$25,874,500	\$25,874,500
	Federal		17,158,600	17,158,600	17,158,600	17,158,600	17,158,600
	GF/GP		\$8,715,900	\$8,715,900	\$8,715,900	\$8,715,900	\$8,715,900
c. HMP - Full Year Implementation Executive: Removes \$94,323,900 Gross (\$24,106,000 GF/GP) to reflect a full year of funding adjustments for HMP in FY 2014-15. All individuals currently covered by the ABW program will transition into the Healthy Michigan Plan upon implementation. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$94,323,900)	(\$94,323,900)	(\$94,323,900)	(\$94,323,900)	(\$94,323,900)
	Federal		(70,217,900)	(70,217,900)	(70,217,900)	(70,217,900)	(70,217,900)
	GF/GP		(\$24,106,000)	(\$24,106,000)	(\$24,106,000)	(\$24,106,000)	(\$24,106,000)
d. Remove Medicaid Benefits Trust Fund Revenue Executive: With the conversion of the Adult Benefits Waiver program to the Healthy Michigan Plan, which is supported completely with federal funds, match from the Medicaid Benefits Trust Fund revenue is no longer necessary. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$11,553,800)	(\$11,553,800)	(\$11,553,800)	(\$11,553,800)	(\$11,553,800)
	Restricted		(11,553,800)	(11,553,800)	(11,553,800)	(11,553,800)	(11,553,800)
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
24. Special Indigent Care Payments	Gross	\$95,738,900	(\$95,738,900)	(\$95,738,800)	(\$95,738,900)	(\$85,738,900)	(\$85,738,900)
	Federal	63,494,000	(63,494,000)	(63,494,000)	(63,494,000)	(56,940,000)	(56,940,000)
	Local	32,244,900	(32,244,900)	(32,244,900)	(32,244,900)	(28,798,900)	(28,798,900)
	GF/GP	\$0	\$0	\$100	\$0	\$0	\$0
a. Eliminate ICA DSH Executive: Removes this line and associated funding in recognition of the Healthy Michigan Plan, which will effectively eliminate county health plans in FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: No change from current year.	Gross		(\$95,738,900)	(\$95,738,900)	(\$95,738,900)	\$0	\$0
	Federal		(63,494,000)	(63,494,000)	(63,494,000)	0	0
	Local		(32,244,900)	(32,244,900)	(32,244,900)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. ICA Placeholder Executive: Does not include. Senate: Includes \$100 placeholder for ICA payments. House: Does not include. Conference: Removes all but \$10,000,000 of funding for ICA DSH. The Affordable Care Act and Health Michigan Plan will cover most individuals and services that were previously included under this program. The remaining \$10,000,000 will allow the continuation at the local level of certain services that are not.	Gross		\$0	\$100	\$0	(\$85,738,900)	(\$85,738,900)
	Federal		0	0	0	(56,940,000)	(56,940,000)
	Local		0	0	0	(28,798,900)	(28,798,900)
	GF/GP		\$0	\$100	\$0	\$0	\$0
25. Federal Medicare Pharmaceutical Program	Gross	\$183,628,900	(\$32,745,000)	(\$32,745,000)	(\$32,745,000)	(\$32,745,000)	(\$32,745,000)
	GF/GP	\$183,628,900	(\$32,745,000)	(\$32,745,000)	(\$32,745,000)	(\$32,745,000)	(\$32,745,000)
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment Executive: Adds \$1,856,700 GF/GP for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.0% from FY 2012-13. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$1,856,700	\$1,856,700	\$1,856,700	\$1,856,700	\$1,856,700
	GF/GP		1,856,700	1,856,700	1,856,700	1,856,700	1,856,700
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment Executive: Adds \$3,914,700 GF/GP for inflation, caseload, and utilization, based on a projected growth rate in Medical Services of 1.7% from FY 2013-14. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$3,914,700	\$3,914,700	\$3,914,700	\$3,914,700	\$3,914,700
	GF/GP		3,914,700	3,914,700	3,914,700	3,914,700	3,914,700

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Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
c. Integrated Care Dual Demonstration - FY 2013-14 Executive: Transfers \$1.0 million GF/GP to the Integrated Care Organizations line item. This amount represents the estimated Medicaid expenditures within the Adult Home Help Services line of the 65+ population that will be enrolled in the CMS approved dual eligible integrated care pilot project. The implementation date for the four pilot projects is planned for July 2014 and will be administered by Integrated Care Organization (ICOs) receiving a monthly capitated payment with funding for the part year pilot at \$13.0 million Gross. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross GF/GP		(\$1,000,000) (1,000,000)	(\$1,000,000) (1,000,000)	(\$1,000,000) (1,000,000)	(\$1,000,000) (1,000,000)	(\$1,000,000) (1,000,000)
d. Integrated Care Dual Demonstration - FY 2014-15 Executive: Transfers \$37,516,400 GF/GP to the Integrated Care Organizations line item representing the annualized, or full year transfer amount of the integrated care dual demonstration pilot projects from this line. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross GF/GP		(\$37,516,400) (37,516,400)	(\$37,516,400) (37,516,400)	(\$37,516,400) (37,516,400)	(\$37,516,400) (37,516,400)	(\$37,516,400) (37,516,400)
26. Maternal and Child Health Executive: No changes proposed. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP	\$20,279,500 20,279,500 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
27. Healthy Michigan Plan	Gross Federal GF/GP	\$1,395,876,600 1,395,876,600 \$0	\$851,696,900 851,696,900 0	\$851,696,900 851,696,900 0	\$851,696,900 851,696,900 0	\$980,814,300 980,814,300 0	\$980,814,300 980,814,300 0
a. HMP - Immediate Effect Adjustments Executive: Adjusts the appropriations included in P.A. 107 of 2013 to reflect the number of months the enacted changes are expected to be in effect. The FY 2013-14 budgetary adjustments in P.A. 107 were based on an effective date of January 1, 2014, or nine months (January – September). Because programmatic changes are not expected to occur until April 1, 2014, these adjustments reverse the first three months to reflect an April – September enrollment period. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$474,889,600) (474,889,600) \$0	(\$474,889,600) (474,889,600) \$0	(\$474,889,600) (474,889,600) \$0	(\$474,889,600) (474,889,600) \$0	(\$474,889,600) (474,889,600) \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. Remove FY 2013-14 HMP Adjustments as One-Time Executive: Removes \$920,987,000 in federal funds to reverse all approved and proposed FY 2013-14 HMP adjustments as one-time. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$920,987,000) (920,987,000) \$0	(\$920,987,000) (920,987,000) \$0	(\$920,987,000) (920,987,000) \$0	(\$920,987,000) (920,987,000) \$0	(\$920,987,000) (920,987,000) \$0
c. Full Year HMP Implementation Executive: Adds \$2,247,573,500 in federal funds to reflect a full year of funding adjustments for HMP in FY 2014-15. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$2,247,573,500 2,247,573,500 \$0	\$2,247,573,500 2,247,573,500 \$0	\$2,247,573,500 2,247,573,500 \$0	\$2,247,573,500 2,247,573,500 \$0	\$2,247,573,500 2,247,573,500 \$0
d. HICA/Use Tax Actuarial Soundness Adjustment Executive: Does not include. Senate: Does not include. House: Does not include. Conference: Provides an increase of \$129,117,400 in federal funds for a rate increase to Medicaid managed care organizations. The rate increase holds health plans harmless for the reinstated Use Tax.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$129,117,400 129,117,400 \$0	\$129,117,400 129,117,400 \$0
28. School-Based Services	Gross Federal GF/GP	\$131,502,700 131,502,700 \$0	(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0
a. Base Reduction Executive: Reduces \$19,400,000 in federal funds to align appropriation with expected revenue based on declining claims. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0	(\$19,400,000) (19,400,000) \$0
29. Special Medicaid Reimbursement	Gross Federal Local Restricted GF/GP	\$337,217,600 223,642,700 11,348,800 101,848,100 \$378,000	(\$15,309,000) (12,663,200) 252,100 (3,694,800) \$796,900	(\$15,386,100) (12,713,700) 252,100 (2,933,200) \$8,700	(\$15,386,100) (12,713,700) 252,100 (2,933,200) \$8,700	(\$15,386,100) (12,713,700) 252,100 (2,933,200) \$8,700	(\$15,386,100) (12,713,700) 252,100 (2,933,200) \$8,700
a. FMAP Adjustment Executive: Shifts \$788,200 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross Federal GF/GP		\$0 (788,200) \$788,200	\$0 (788,200) \$788,200	\$0 (788,200) \$788,200	\$0 (788,200) \$788,200	\$0 (788,200) \$788,200

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
b. FMAP Adjustment - Children's Hospital/Poison Control Executive: Shifts \$8,700 from federal revenues to GF/GP. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(8,700)	(8,700)	(8,700)	(8,700)	(8,700)
	GF/GP		\$8,700	\$8,700	\$8,700	\$8,700	\$8,700
c. FMAP Adjustment - Bronson/MSU Executive: Shifts \$21,600 from federal revenues to restricted revenues. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(21,600)	(21,600)	(21,600)	(21,600)	(21,600)
	Restricted GF/GP		21,600 \$0	21,600 \$0	21,600 \$0	21,600 \$0	21,600 \$0
d. FMAP Adjustment - Physician Adjustor Payment Executive: Shifts \$1,582,100 from federal revenues to local and restricted revenues. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,582,100)	(1,582,100)	(1,582,100)	(1,582,100)	(1,582,100)
	Local Restricted GF/GP		142,400 1,439,700 \$0	142,400 1,439,700 \$0	142,400 1,439,700 \$0	142,400 1,439,700 \$0	142,400 1,439,700 \$0
e. FMAP Adjustment - Dental Adjustor Payment Executive: Shifts \$109,700 from federal revenues to local revenues. Reflects a reduction in the Federal Medical Assistance Percentage (FMAP) rate from 66.32% to 65.54%. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(109,700)	(109,700)	(109,700)	(109,700)	(109,700)
	Local GF/GP		109,700 \$0	109,700 \$0	109,700 \$0	109,700 \$0	109,700 \$0
f. Base Adjustment - Detroit Dental DSH Elimination Executive: Removes \$6,856,200 Gross (\$0 GF/GP) to recognize the elimination of Detroit Dental DSH payments. Those payments were included in the ICA portion of the state plan. ICA is eliminated with the Healthy Michigan Plan and, therefore, that portion of the state plan is being removed. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$6,856,200)	(\$6,856,200)	(\$6,856,200)	(\$6,856,200)	(\$6,856,200)
	Federal		(4,547,000)	(4,547,000)	(4,547,000)	(4,547,000)	(4,547,000)
	Restricted GF/GP		(2,309,200) \$0	(2,309,200) \$0	(2,309,200) \$0	(2,309,200) \$0	(2,309,200) \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Matt Ellsworth and Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
g. Base Adjustment - WSU Psychiatric Residency DSH Elimination Executive: Removes \$8,452,800 Gross (\$0 GF/GP) to recognize the elimination of Wayne State University Psychiatric Residency DSH payments. Those payments were included in the ICA portion of the state plan. ICA is eliminated with the Healthy Michigan Plan and, therefore, that portion of the state plan is being removed. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with Senate and House.	Gross		(\$8,452,800)	(\$8,452,800)	(\$8,452,800)	(\$8,452,800)	(\$8,452,800)
	Federal		(5,605,900)	(5,605,900)	(5,605,900)	(5,605,900)	(5,605,900)
	Restricted		(2,846,900)	(2,846,900)	(2,846,900)	(2,846,900)	(2,846,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Technical Adjustments Executive: Does not include. Senate: Includes technical adjustment. House: Incorporates technical adjustments requested by the Executive on 3-13-2014. Shifts \$788,200 from state restricted revenue to GF/GP to balance the state psych DSH FMAP (inverse of technical adjustment in Health Plan Services). Also removes \$77,100 Gross (\$50,500 federal and \$26,600 state restricted) in excess authorization. Conference: Concurs with House.	Gross		\$0	(\$77,100)	(\$77,100)	(\$77,100)	(\$77,100)
	Federal		0	(50,500)	(50,500)	(50,500)	(50,500)
	Restricted		0	761,600	761,600	761,600	761,600
	GF/GP		\$0	(\$788,200)	(\$788,200)	(\$788,200)	(\$788,200)
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$12,335,714,600	\$472,978,300	\$546,395,600	\$480,763,200	\$1,086,944,000	\$1,086,944,000
	Federal	8,826,601,400	384,381,000	432,776,500	388,200,300	830,299,700	830,299,700
	Local	64,335,000	(37,197,800)	(37,197,800)	(37,197,800)	(33,751,800)	(33,751,800)
	Private	2,100,000	0	0	0	0	0
	Merit Awd	81,766,000	(17,500,000)	(17,500,000)	(17,500,000)	(17,500,000)	(17,500,000)
	Restricted	1,983,620,600	(23,613,800)	(129,640,400)	(115,680,100)	(169,300,300)	(169,300,300)
	RRR	0	0	0	0	60,900,000	60,900,000
	GF/GP	\$1,377,291,600	\$166,908,900	\$297,957,300	\$262,940,800	\$416,296,400	\$416,296,400

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 120. INFORMATION TECHNOLOGY - Executive: Renumbers to Sec. 4-119; Senate: Renumbers to Sec. 119; House: Renumbers to Sec. 119; Conference: Concurs with the Senate and House.							
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$36,763,300	\$239,400	\$239,400	\$239,400	\$239,400	\$239,400
	Federal	22,614,900	244,500	244,500	244,500	244,500	244,500
	Restricted	1,977,300	10,700	10,700	10,700	10,700	10,700
	GF/GP	\$12,171,100	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)
a. Adjust State Restricted Revenue To Actual	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adjusts state restricted revenue supporting the Information Technology Services and Projects line item to reflect available revenue which results in the following changes: \$140,200 increase in Crime Victim's Rights fund revenue from fees assessed; \$92,500 increase in newborn screening program fee revenue; and \$232,700 decrease in 1st/3rd party reimbursement revenue.	Gross		\$0	\$0	\$0	\$0	\$0
Senate: Concurs with the Executive.	Federal		0	0	0	0	0
House: Concurs with the Executive.	Restricted		0	0	0	0	0
Conference: Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics - Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Information Technology Services and Projects line item by \$224,400 Gross (\$65,100 GF/GP) to finance a negotiated 2.0% ongoing salary and wage increase and 0.5% lump sum payment for NEREs and unionized employees.	Gross		\$224,400	\$224,400	\$224,400	\$224,400	\$224,400
Senate: Concurs with the Executive.	Federal		152,600	152,600	152,600	152,600	152,600
House: Concurs with the Executive.	Restricted		6,700	6,700	6,700	6,700	6,700
Conference: Concurs with the Senate and House.	GF/GP		\$65,100	\$65,100	\$65,100	\$65,100	\$65,100
c. Economics - Defined Benefit Retirement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases employee defined benefit retirement costs that support the Information Technology Services and Projects line item by \$52,000 Gross (\$15,100 GF/GP).	Gross		\$52,000	\$52,000	\$52,000	\$52,000	\$52,000
Senate: Concurs with the Executive.	Federal		35,400	35,400	35,400	35,400	35,400
House: Concurs with the Executive.	Restricted		1,500	1,500	1,500	1,500	1,500
Conference: Concurs with the Senate and House.	GF/GP		\$15,100	\$15,100	\$15,100	\$15,100	\$15,100

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-2014 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
d. Economics - Defined Contribution Retirement Adjustment Executive: Increases employee defined contribution retirement costs that support the Information Technology Services and Projects line item by \$164,000 Gross (\$47,600 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$164,000	\$164,000	\$164,000	\$164,000	\$164,000	
	Federal		111,500	111,500	111,500	111,500	111,500	
	Restricted		4,900	4,900	4,900	4,900	4,900	
	GF/GP		\$47,600	\$47,600	\$47,600	\$47,600	\$47,600	
							0	
e. Economics - Building and Occupancy Charges Executive: As an economic adjustment, reduces funding for the Information Technology Services and Projects line item by \$114,800 Gross (all GF/GP) for building and occupancy charges. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$114,800)	(\$114,800)	(\$114,800)	(\$114,800)	(\$114,800)	
	GF/GP		(\$114,800)	(\$114,800)	(\$114,800)	(\$114,800)	(\$114,800)	
f. Economics - Worker's Compensation Adjustment Executive: As an economic adjustment, reduces funding for the Information Technology Services and Projects line item by \$5,300 Gross (all GF/GP) for the worker's compensation program. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	
	GF/GP		(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	(\$5,300)	
g. Economics - OPEB Adjustment Executive: Reduces the OPEB costs supporting the Information Technology Services and Projects line item by \$80,900 Gross (\$23,500 GF/GP). Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$80,900)	(\$80,900)	(\$80,900)	(\$80,900)	(\$80,900)	
	Federal		(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	
	Restricted		(2,400)	(2,400)	(2,400)	(2,400)	(2,400)	
	GF/GP		(\$23,500)	(\$23,500)	(\$23,500)	(\$23,500)	(\$23,500)	

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2. Michigan Medicaid Information System Executive: Recommends no changes. Senate: Recommends no changes. House: Recommends no changes. Conference: Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$50,201,100	\$0	\$0	\$0	\$0	\$0
	Federal	22,621,000	0	0	0	0	0
	Private	20,000,000	0	0	0	0	0
	GF/GP	\$7,580,100	\$0	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$86,964,400	\$239,400	\$239,400	\$239,400	\$239,400	\$239,400
	Federal	45,235,900	244,500	244,500	244,500	244,500	244,500
	Restricted	1,977,300	10,700	10,700	10,700	10,700	10,700
	Private	20,000,000	0	0	0	0	0
	GF/GP	\$19,751,200	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Matt Ellsworth, Sue Frey, Steve Stauff Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Sec. 121. ONE-TIME BASIS ONLY APPROPRIATIONS - Executive: Renumbers to Sec. 4-120; Senate: Renumbers to Sec. 120; House: Renumbers to Sec. 120; Conference: Concurrs with the Senate and House.								
1. Hospital Services and Therapy - Graduate Medical Education	FTE Gross Federal GF/GP	0.0 \$4,314,200 2,864,200 \$1,450,000	0.0 (\$4,314,200) (2,864,200) (\$1,450,000)	0.0 \$0 0 \$0	0.0 (\$1,412,300) (962,300) (\$450,000)	0.0 (\$4,314,200) (2,864,200) (\$1,450,000)	0.0 (\$4,314,200) (2,864,200) (\$1,450,000)	
a. Elimination of One-Time Appropriation Executive: Eliminates the FY 2013-14 appropriation of \$4,314,200 Gross (\$1,450,000 GF/GP) for the Graduate Medical Education program. On-going funding within the Medical Services unit is not changed. Senate: Maintains at FY 2013-14 level of funding. House: Continues one-time funding for GME at \$2,901,900 Gross (\$1,000,000 GF/GP), contingent on meeting the conditions in boilerplate section 1903. Conference: Moves full amount of one-time funding to ongoing.	FTE Gross Federal GF/GP		0.0 (\$4,314,200) (2,864,200) (\$1,450,000)	0.0 \$0 0 \$0	0.0 (\$1,412,300) (962,300) (\$450,000)	0.0 (\$4,314,200) (2,864,200) (\$1,450,000)	0.0 (\$4,314,200) (2,864,200) (\$1,450,000)	
2. Michigan Medicaid Information System	FTE Gross Federal GF/GP	0.0 \$18,300,000 16,000,000 \$2,300,000	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	
a. Elimination of One-Time Appropriation Executive: Eliminates FY 2013-14 partial continuation of FY 2012-13 one-time only funding of \$18.3 million Gross (\$2.3 million GF/GP) for the Community Health Automated Medicaid Processing System (CHAMPS) for finalizing the implementation of the medical codes for diagnosis and inpatient procedures (ICD-10) as required by federal law. Senate: Concurrs with the Executive. House: Concurrs with the Executive. Conference: Concurrs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	0.0 (\$18,300,000) (16,000,000) (\$2,300,000)	

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Matt Ellsworth, Sue Frey, Steve Stauff Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
3. Primary Care Services - Island Health Clinics	FTE Gross GF/GP	0.0 \$325,000 \$325,000	0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)
a. Transfer to Ongoing Funding Within Primary Care Services Line Executive: Eliminates line item with the transfer of \$325,000 GF/GP one-time funding to the Primary Care Services line item in Section 107, for ongoing continuation of funding to support medical care and access on Beaver Island, Mackinac Island, Drummond Island and Bois Blanc Island. This line item has been included as one-time funding since FY 2011-12, and was previously funded at \$100,000 in the Primary Care Services line in FY 2009-10 and FY 2010-11. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)	0.0 (\$325,000) (\$325,000)
4. Mental Health Innovation	FTE Gross GF/GP	0.0 \$5,000,000 \$5,000,000	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)
a. Elimination of One-Time Appropriation Executive: Eliminates FY 2013-14 one-time only appropriation of \$5.0 million GF/GP for mental health innovation grants that are allocated as follows: \$2.5 million to finance and support home-based mental health services for children; \$1.0 million for care management and treatment of high-risk youth; and \$1.5 million for mental health training and awareness programs in identifying youth with mental health needs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP		0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)	0.0 (\$5,000,000) (\$5,000,000)

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Matt Ellsworth, Sue Frey, Steve Stauff Phone: 373-8080		Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. University Autism Centers and Services		FTE Gross Restricted GF/GP	0.0 \$2,000,000 0 \$2,000,000	0.0 \$1,000,000 0 \$1,000,000	0.0 \$3,500,000 0 \$3,500,000	0.0 (\$500,000) 0 (\$500,000)	0.0 \$5,000,000 4,000,000 \$1,000,000	0.0 \$5,000,000 4,000,000 \$1,000,000
a. Increase One-Time Funding Executive: Increases one-time funding by \$1.0 million GF/GP to support education and development of trained service providers to assess and work with persons with autism. Proposes that the \$3.0 million appropriation be allocated as \$1.0 million grants to Eastern Michigan University, Western Michigan University and Michigan State University. Current year funding is allocated as four \$500,000 grants to EMU, WMU, Central Michigan University, and Oakland University. See also Sec 113 Special Projects line item for ongoing funding of \$500,000 GF/GP to EMU. Senate: Concurs with the Executive on 3 one-time grants of \$1.0 million each to EMU, WMU and MSU, and also restores one-time grants of \$500,000 each to CMU and Oakland University. House: Reduces current year by \$500,000, for 3 one-time grants of \$500,000 each to EMU, WMU, and MSU. Conference: Pursuant to the Leadership Target Agreement of June 5, 2014, concurs with the Senate and also provides an additional \$3.0 million to WMU. Funding for the WMU increase and the CMU and Oakland grants is from the Autism Coverage Fund; statutory changes are needed to the related law, Act 101 of 2012. Related boilerplate Sec. 1902(1) is modified.		FTE Gross Restricted GF/GP	0.0 \$1,000,000 0 \$1,000,000	0.0 \$1,000,000 0 \$1,000,000	0.0 \$2,000,000 0 \$2,000,000	0.0 (\$500,000) 0 (\$500,000)	0.0 \$5,000,000 4,000,000 \$1,000,000	0.0 \$5,000,000 4,000,000 \$1,000,000
b. Rename Line Item Executive: Renames the line item to University Autism Programs. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.		FTE Gross 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
c. Senate - Autism Family Guidance Senate: Provides \$1.5 million GF/GP for one-time funding to the Autism Alliance for efforts to help guide families in choosing autism treatment and services, and modifies Sec. 1902 related boilerplate. House: Does not include. Conference: Includes \$1.5 million in a separate line item "Autism Family Assistance Services" in this appropriation unit.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Matt Ellsworth, Sue Frey, Steve Stauff Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW: Child and Adolescent Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Federal	0	0	2,000,000	2,000,000	0	0
	GF/GP	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
a. New One-Time Appropriation - Child/Adolescent Services Pilot	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides a new one-time appropriation 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. An existing school clinic would serve as a hub, and mobile teams would work from the hub to serve satellite sites, schools without clinics.	Gross		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	Federal		0	2,000,000	2,000,000	0	0
	GF/GP		\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
Senate: Concurs with Executive, but uses federal TANF funding. House: Concurs with Executive, but uses federal TANF funding. Conference: Concurs with the Executive.							
NEW: Mental Health Commission Recommendations	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$5,000,000	\$100	\$8,962,500	\$8,962,500	\$8,962,500
	Federal	0	0	0	3,962,500	3,962,500	3,962,500
	GF/GP	\$0	\$5,000,000	\$100	\$5,000,000	\$5,000,000	\$5,000,000
a. New One-Time Appropriation - Mental Health Commission Recommendations	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes FY 2014-15 one-time only appropriation of \$5.0 million Gross (all GF/GP) for implementation of recommendations included in the State of Michigan Mental Health and Wellness Commission 2013 Report. In accordance with Executive Order 2013-6, the Commission was required to make recommendations addressing gaps in the delivery of mental health services and propose new models to strengthen the delivery system in the state.	Gross		\$5,000,000	\$100	\$8,962,500	\$8,962,500	\$8,962,500
	Federal		0	0	3,962,500	3,962,500	3,962,500
	GF/GP		\$5,000,000	\$100	\$5,000,000	\$5,000,000	\$5,000,000
Senate: Does not concur with the Executive. Adds \$100 GF/GP placeholder for implementing Commission recommendations. House: Concurs with the Executive and, as a technical adjustment, adds an additional \$3,962,500 in federal funds. Conference: Concurs with the House.							

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Matt Ellsworth, Sue Frey, Steve Stauff Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Dental Clinic Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300
	GF/GP	\$0	\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300
a. Dental Clinic Program	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$4,092,300 GF for the University of Detroit Dental program, partially replacing \$6,856,200 Gross funding provided through the disproportionate share hospital (DSH) pool.	Gross		\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300
Senate: Concurs with the Executive.	GF/GP		\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300	\$4,092,300
House: Concurs with the Executive.							
Conference: Concurs with the Executive.							
NEW Healthy Kids Dental Computer Project	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
	Federal	0	0	0	0	2,700,000	2,700,000
	GF/GP	\$0	\$0	\$0	\$0	\$300,000	\$300,000
a. Healthy Kids Dental Computer Project	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Adds one-time appropriation of \$3.0 million Gross (\$300,000 GF/GP) to enable the DCH to update the Medicaid computer system so that the Healthy Kids Dental program can be expanded by zip code rather than by only county. This adjustment was part of the Leadership Target Agreement of June 5, 2014.	Gross		\$0	\$0	\$0	\$3,000,000	\$3,000,000
	Federal		0	0	0	2,700,000	2,700,000
	GF/GP		\$0	\$0	\$0	\$300,000	\$300,000
NEW Autism Family Assistance Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
	Restricted	0	0	0	0	1,500,000	1,500,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. New One-Time Appropriation - Autism Family Assistance	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Pursuant to the Leadership Target Agreement of June 5, 2014, concurs with the Senate and provides \$1.5 million GF/GP for one-time funding to the Autism Alliance for assistance to families in choosing autism treatment and services. See related new Section 1902(2) boilerplate. The Senate had proposed this funding under the Autism University Programs line item (5.c. above). Funding is from the Autism Coverage Fund; statutory changes are needed to the related law, Act 101 of 2012.	Gross		\$0	\$0	\$0	\$1,500,000	\$1,500,000
	Restricted		0	0	0	1,500,000	1,500,000
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Matt Ellsworth, Sue Frey, Steve Stauff Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Pay For Success Contracts	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$1,500,000 \$1,500,000
a. New One-Time Appropriation - Pay for Success Pilot Conference: Pursuant to the Leadership Target Agreement of June 5, 2014, provides \$1.5 million GF/GP one-time funding for a new Pay for Success Contracts pilot program intended to provide services, improve outcomes and lower service costs using vendor payment following demonstrated performance and savings. The pilot will focus on home visit programs for mothers and infants, and wraparound/multi-partner community and school-based services in high risk neighborhoods. Section 1906 is related new boilerplate, and establishes the funding as a work project.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,500,000 \$1,500,000	0.0 \$1,500,000 \$1,500,000
NEW Bone Marrow Transplant Registry	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$250,000 \$250,000
a. New One-Time Appropriation - Donor Registry Tissue Typing Conference: Pursuant to the Leadership Target Agreement of June 5, 2014, concurs with the Senate to provide \$250,000 GF/GP for tissue typing expenses associated with a bone marrow donor registry "Be the Match" program. The funding is provided as one-time and will be allocated to Michigan Blood, a nonprofit blood bank. The Senate had proposed this funding in the Special Projects line item. Sec. 1905 is related new boilerplate.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$250,000 \$250,000
NEW Statewide Trauma System	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,300,000 \$1,300,000	0.0 \$1,300,000 \$1,300,000
a. New One-Time Appropriation - Statewide Trauma System Conference: Pursuant to the Leadership Target Agreement of June 5, 2014, provides \$1.3 million one-time GF/GP funding for the statewide trauma system. The Senate had included a \$100 line item as a placeholder for funding in the Health Policy appropriations unit. Sec. 1904 is related new boilerplate, moved from Senate Sec. 720.	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$1,300,000 \$1,300,000	0.0 \$1,300,000 \$1,300,000

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Matt Ellsworth, Sue Frey, Steve Stauff Phone: 373-8080	Funding Source	FY 2013-14 Year-To-Date	Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
NEW Senior Olympics	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$100,000	\$100,000
	GF/GP	\$0	\$0	\$0	\$0	\$100,000	\$100,000
a. New One-Time Appropriation - Senior Olympics	FTE		0.0	0.0	0.0	0.0	0.0
Conference: Pursuant to the Leadership Target Agreement of June 5, 2014, provides new one-time GF/GP funding of \$100,000 for the Senior Olympics. This program has been funded occasionally in past fiscal years, most recently in FY 2008-09.	Gross		\$0	\$0	\$0	\$100,000	\$100,000
	GF/GP		\$0	\$0	\$0	\$100,000	\$100,000
ONE-TIME BASIS ONLY APPROPRIATIONS SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$29,939,200	(\$15,846,900)	(\$14,032,600)	(\$10,482,500)	(\$234,400)	(\$234,400)
	Federal	18,864,200	(18,864,200)	(14,000,000)	(10,999,800)	(12,201,700)	(12,201,700)
	Restricted	0	0	0	0	5,500,000	5,500,000
	GF/GP	\$11,075,000	\$3,017,300	(\$32,600)	\$517,300	\$6,467,300	\$6,467,300