



Mary Ann Cleary, Director

**DEPARTMENT OF COMMUNITY HEALTH
FY 2014-15 DECISION DOCUMENT
March 25, 2014
PART 1**

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

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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	\$0	\$17,700	\$0	\$0
	GF/GP	\$707,000	\$17,700	\$0	\$17,700	\$0	\$0
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	\$0	\$17,700	\$0	\$0
Senate:	GF/GP		\$17,700	\$0	\$17,700	\$0	\$0
House: Concurs with the Executive.							
Conference:							
2. Departmental Administration and Management	FTE	176.7	4.0	0.0	4.0	0.0	0.0
	Gross	\$26,250,700	\$838,100	\$0	\$838,100	\$0	\$0
	Federal	9,946,700	114,400	0	114,400	0	0
	Restricted	664,300	5,400	0	5,400	0	0
	GF/GP	\$15,639,700	\$718,300	\$0	\$718,300	\$0	\$0
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	\$0	\$182,600	\$0	\$0
Senate:	Federal		65,800	0	65,800	0	0
House: Concurs with the Executive.	Restricted		3,700	0	3,700	0	0
Conference:	GF/GP		\$113,100	\$0	\$113,100	\$0	\$0
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	\$0	\$85,200	\$0	\$0
Senate:	Federal		30,700	0	30,700	0	0
House: Concurs with the Executive.	Restricted		1,700	0	1,700	0	0
Conference:	GF/GP		\$52,800	\$0	\$52,800	\$0	\$0

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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal Restricted GF/GP		0.0 \$89,100 32,100 1,800 \$55,200	0.0 \$0 0 0 \$0	0.0 \$89,100 32,100 1,800 \$55,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$89,700) (32,300) (1,800) (\$55,600)	0.0 \$0 0 0 \$0	0.0 (\$89,700) (32,300) (1,800) (\$55,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal GF/GP		0.0 \$40,100 20,100 \$20,000	0.0 \$0 0 \$0	0.0 \$40,100 20,100 \$20,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal GF/GP		0.0 (\$3,900) (2,000) (\$1,900)	0.0 \$0 0 \$0	0.0 (\$3,900) (2,000) (\$1,900)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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 in which the Reimbursement and Revenue Division is part of the Bureau of Finance.</p> <p>Senate: House: Concurs with the Executive. Conference:</p>	FTE Gross GF/GP	 	4.0 \$534,700 \$534,700	0.0 \$0 \$0	4.0 \$534,700 \$534,700	0.0 \$0 \$0	0.0 \$0 \$0
3. Worker's Compensation Program	FTE Gross GF/GP	0.0 \$6,963,000	0.0 (\$1,962,500) (\$1,962,500)	0.0 \$0 \$0	0.0 (\$1,962,500) (\$1,962,500)	0.0 \$0 \$0	0.0 \$0 \$0
<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: House: Concurs with the Executive. Conference:</p>	FTE Gross GF/GP	 	0.0 (\$1,962,500) (\$1,962,500)	0.0 \$0 \$0	0.0 (\$1,962,500) (\$1,962,500)	0.0 \$0 \$0	0.0 \$0 \$0
4. Rent and Building Occupancy	FTE Gross Federal Restricted Private GF/GP	0.0 \$9,791,300 2,225,200 128,400 35,200 \$7,402,500	0.0 \$445,200 144,400 (700) 0 \$301,500	0.0 \$0 0 0 0 \$0	0.0 \$477,600 144,400 31,700 0 \$301,500	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

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>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.</p> <p>Senate: House: Concurs with the Executive. Technical Adjustment: Increases newborn screening fees supporting the Rent and Building Occupancy line item by \$32,400 to appropriately reflect costs.</p> <p>Conference:</p>	FTE Gross Federal Restricted GF/GP	0.0 \$512,600 161,900 0 \$350,700	0.0 \$0 0 0 \$0	0.0 \$545,000 161,900 32,400 \$350,700	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
<p>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.</p> <p>Senate: House: Concurs with the Executive.</p> <p>Conference:</p>	FTE Gross Federal Restricted Private GF/GP	0.0 (\$67,400) (17,500) (700) 0 (\$49,200)	0.0 \$0 0 0 0 \$0	0.0 (\$67,400) (17,500) (700) 0 (\$49,200)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	
<p>5. Developmental Disabilities Council and Projects</p>	FTE Gross Federal GF/GP	10.0 \$3,024,700 3,024,700 \$0	0.0 \$17,500 17,500 \$0	0.0 \$0 0 \$0	0.0 \$17,500 17,500 \$0	0.0 \$0 0 \$0	
<p>a. Economics: Salary and Wage Adjustment 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.</p> <p>Senate: House: Concurs with the Executive.</p> <p>Conference:</p>	FTE Gross Federal GF/GP	0.0 \$12,300 12,300 \$0	0.0 \$0 0 \$0	0.0 \$12,300 12,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

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
b. Economics - Defined Benefit Retirement Adjustment 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). Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,800	\$0	\$2,800	\$0	\$0
	Federal		2,800	0	2,800	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Adjustment 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). Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,500	\$0	\$8,500	\$0	\$0
	Federal		8,500	0	8,500	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - OPEB Adjustment Executive: Reduces funds for OPEB costs supporting the Developmental Disabilities Council and Project line item by \$6,100 Gross (all federal revenue). Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$6,100)	\$0	(\$6,100)	\$0	\$0
	Federal		(6,100)	0	(6,100)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE	192.7	4.0	0.0	4.0	0.0	0.0
	Gross	\$46,736,700	(\$644,000)	\$0	(\$611,600)	\$0	\$0
	Federal	15,196,600	276,300	0	276,300	0	0
	Restricted	792,700	4,700	0	37,100	0	0
	Private	35,200	0	0	0	0	0
	GF/GP	\$30,712,200	(\$925,000)	\$0	(\$925,000)	\$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
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)	0.0	(1.0)	0.0	0.0
	Gross	\$19,689,400	\$14,541,000	\$0	\$32,783,500	\$0	\$0
	Federal	5,497,900	48,400	0	18,290,900	0	0
	TANF	180,500	0	0	0	0	0
	Private	200,000	0	0	0	0	0
	GF/GP	\$13,811,000	\$14,492,600	\$0	\$14,492,600	\$0	\$0
a. Transfer Reimbursement and Revenue Maximization Staff to Departmental Administration and Management	FTE		(4.0)	0.0	(4.0)	0.0	0.0
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 in which the Reimbursement and Revenue Division is part of the Bureau of Finance.	Gross		(\$534,700)	\$0	(\$534,700)	\$0	\$0
Senate:	GF/GP		(\$534,700)	\$0	(\$534,700)	\$0	\$0
House: Concurs with the Executive.							
Conference:							
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 funding 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	\$0	\$500,000	\$0	\$0
Senate:	GF/GP		\$500,000	\$0	\$500,000	\$0	\$0
House: Concurs with the Executive.							
Conference:							

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: House: Concurs with the Executive. Conference:	FTE		3.0	0.0	3.0	0.0	0.0
	Gross GF/GP		\$425,000	\$0	\$425,000	\$0	\$0
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 Executive Budget Recommendation for the Department of Corrections and Judiciary budgets. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$3,350,000	\$0	\$3,350,000	\$0	\$0
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: House: Concurs with the Executive and, as a technical adjustment, adds an additional \$18,242,500 in federal funds. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$10,620,000	\$0	\$28,862,500	\$0	\$0
	Federal GF/GP		0	0	18,242,500	0	0
			\$10,620,000	\$0	\$10,620,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			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>f. 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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal GF/GP	FY 2013-2014 Year-To-Date	0.0 \$122,900 33,000 \$89,900	0.0 \$0 0 \$0	0.0 \$122,900 33,000 \$89,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>g. 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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal GF/GP	FY 2013-2014 Year-To-Date	0.0 \$61,000 16,300 \$44,700	0.0 \$0 0 \$0	0.0 \$61,000 16,300 \$44,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>h. 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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal GF/GP	FY 2013-2014 Year-To-Date	0.0 \$57,100 15,300 \$41,800	0.0 \$0 0 \$0	0.0 \$57,100 15,300 \$41,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>i. 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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal GF/GP	FY 2013-2014 Year-To-Date	0.0 (\$60,300) (16,200) (\$44,100)	0.0 \$0 0 \$0	0.0 (\$60,300) (16,200) (\$44,100)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>2. Consumer Involvement Program Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:</p>	FTE Gross GF/GP	FY 2013-2014 Year-To-Date	0.0 \$194,400 \$194,400	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
3. Gambling Addiction	FTE Gross Restricted GF/GP	1.0 \$3,002,800 3,002,800 \$0	0.0 \$1,100 1,100 \$0	0.0 \$0 0 \$0	0.0 \$1,100 1,100 \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Restricted GF/GP		0.0 \$800 800 \$0	0.0 \$0 0 \$0	0.0 \$800 800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross Restricted GF/GP		0.0 \$700 700 \$0	0.0 \$0 0 \$0	0.0 \$700 700 \$0	0.0 \$0 0 \$0	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: House: Concurs with the Executive. Conference:	FTE Gross Restricted GF/GP		0.0 (\$400) (400) \$0	0.0 \$0 0 \$0	0.0 (\$400) (400) \$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
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: House: Concurs with the Executive. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$992,100	(\$400,000)	\$0	(\$400,000)	\$0	\$0
	Federal	700,000	(400,000)	0	(400,000)	0	0
	GF/GP	\$292,100	\$0	\$0	\$0	\$0	\$0
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)	\$0	(\$272,000)	\$0	\$0
	Federal	3,111,200	(272,000)	0	(272,000)	0	0
	Private	0	0	0	0	0	0
	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 program with women of child-bearing age or pregnant women in substance use disorder treatment programs. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$272,000)	\$0	(\$272,000)	\$0	\$0
	Federal		(272,000)	0	(272,000)	0	0
	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
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: House: Concurs with the Executive. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,364,900	(\$1,215,000)	\$0	(\$1,215,000)	\$0	\$0
	TANF	19,364,900	(1,215,000)	0	(1,215,000)	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$11,322,500	\$1,916,300	\$0	\$1,916,300	\$0	\$0
	Federal	10,616,900	1,916,300	0	1,916,300	0	0
	GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE	104.0	(1.0)	0.0	(1.0)	0.0	0.0
	Gross	\$57,677,300	\$14,571,400	\$0	\$32,813,900	\$0	\$0
	Federal	19,926,000	1,292,700	0	19,535,200	0	0
	TANF	19,545,400	(1,215,000)	0	(1,215,000)	0	0
	Restricted	3,002,800	1,100	0	1,100	0	0
	Private	200,000	0	0	0	0	0
	GF/GP	\$15,003,100	\$14,492,600	\$0	\$14,492,600	\$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
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	\$0	\$54,063,500	\$0	\$0
		IDG	2,925,900	74,000	0	74,000	0	0
		Federal	1,427,925,600	19,018,800	0	19,018,800	0	0
		Restricted	20,492,500	229,500	0	229,500	0	0
		Local	25,228,900	0	0	0	0	0
		GF/GP	\$676,344,200	\$34,741,200	\$0	\$34,741,200	\$0	\$0
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
		Federal		(15,771,300)	0	(15,771,300)	0	0
		GF/GP		\$15,771,300	\$0	\$15,771,300	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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)	\$0	(\$14,651,700)	\$0	\$0
		Federal		(9,602,700)	0	(9,602,700)	0	0
		GF/GP		(\$5,049,000)	\$0	(\$5,049,000)	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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	\$0	\$37,795,500	\$0	\$0
		Federal		24,771,000	0	24,771,000	0	0
		GF/GP		\$13,024,500	\$0	\$13,024,500	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,100	\$0	\$6,100	\$0	\$0
	IDG		6,100	0	6,100	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	IDG		67,900	0	67,900	0	0
	Federal		(67,900)	0	(67,900)	0	0
GF/GP		\$0	\$0	\$0	\$0	\$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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		(121,500)	0	(121,500)	0	0
	GF/GP		\$121,500	\$0	\$121,500	\$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
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: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted GF/GP		0.0 \$0 (351,000) 351,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 (351,000) 351,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$31,813,600 20,850,700 \$10,962,900	0.0 \$0 0 \$0	0.0 \$31,813,600 20,850,700 \$10,962,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$900,000) (810,000) (\$90,000)	0.0 \$0 0 \$0	0.0 (\$900,000) (810,000) (\$90,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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 \$0 \$0	0.0 (\$33,707,200) (\$33,707,200)	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
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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$50,977,000 \$50,977,000	0.0 \$0 \$0	0.0 \$50,977,000 \$50,977,000	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$1,233,900 \$1,233,900	0.0 \$0 \$0	0.0 \$1,233,900 \$1,233,900	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$8,018,000 \$8,018,000	0.0 \$0 \$0	0.0 \$8,018,000 \$8,018,000	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
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$101,954,100	\$0	\$101,954,100	\$0	\$0
	GF/GP		\$101,954,100	\$0	\$101,954,100	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$203,908,200)	\$0	(\$203,908,200)	\$0	\$0
	GF/GP		(\$203,908,200)	\$0	(\$203,908,200)	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,018,000	\$0	\$8,018,000	\$0	\$0
	GF/GP		\$8,018,000	\$0	\$8,018,000	\$0	\$0
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)	\$0	(\$25,309,000)	\$0	\$0
	Federal	21,215,500	(21,215,500)	0	(21,215,500)	0	0
	GF/GP	\$4,093,500	(\$4,093,500)	\$0	(\$4,093,500)	\$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
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,157,600)	\$0	(\$5,157,600)	\$0	\$0
	Federal		(7,851,100)	0	(7,851,100)	0	0
	GF/GP		\$2,693,500	\$0	\$2,693,500	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$11,838,200	\$0	\$11,838,200	\$0	\$0
	Federal		7,851,100	0	7,851,100	0	0
	GF/GP		\$3,987,100	\$0	\$3,987,100	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$31,989,600)	\$0	(\$31,989,600)	\$0	\$0
	Federal		(21,215,500)	0	(21,215,500)	0	0
	GF/GP		(\$10,774,100)	\$0	(\$10,774,100)	\$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
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	\$0	\$0	\$0	\$0
	GF/GP	\$8,842,800	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$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)	\$0	(\$3,069,100)	\$0	\$0
	Federal	30,629,100	(2,371,700)	0	(2,371,700)	0	0
	GF/GP	\$15,555,300	(\$697,400)	\$0	(\$697,400)	\$0	\$0
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: House: Concurs with the Executive and renames the line item. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(360,200)	0	(360,200)	0	0
	GF/GP		\$360,200	\$0	\$360,200	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$4,650,300)	\$0	(\$4,650,300)	\$0	\$0
	Federal		(3,047,800)	0	(3,047,800)	0	0
	GF/GP		(\$1,602,500)	\$0	(\$1,602,500)	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$931,900	\$0	\$931,900	\$0	\$0
	Federal		610,800	0	610,800	0	0
	GF/GP		\$321,100	\$0	\$321,100	\$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. 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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$649,300 425,500 \$223,800	0.0 \$0 0 \$0	0.0 \$649,300 425,500 \$223,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. CMHSP, Purchase of State Services Contracts	FTE Gross GF/GP	0.0	0.0 \$1,704,000 \$1,704,000	0.0 \$0 \$0	0.0 \$1,704,000 \$1,704,000	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$249,500 \$249,500	0.0 \$0 \$0	0.0 \$249,500 \$249,500	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 (\$1,233,900) (\$1,233,900)	0.0 \$0 \$0	0.0 (\$1,233,900) (\$1,233,900)	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
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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP	0.0 \$2,688,400 \$2,688,400	0.0 \$2,688,400 \$2,688,400	0.0 \$0 \$0	0.0 \$2,688,400 \$2,688,400	0.0 \$0 \$0	0.0 \$0 \$0
7. Civil Service Charges Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE Gross GF/GP	0.0 \$1,499,300 \$1,499,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
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 \$0 0 \$0	0.0 \$5,500 5,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	0.0 \$3,700 3,700 \$0	0.0 \$3,700 3,700 \$0	0.0 \$0 0 \$0	0.0 \$3,700 3,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$0 0 \$0	0.0 \$1,700 1,700 \$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
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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$0 0 \$0	0.0 \$1,900 1,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$1,800) (1,800) \$0	0.0 \$0 0 \$0	0.0 (\$1,800) (1,800) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. State Disability Assistance Program Substance Abuse Services - Renamed State Disability Assistance Program Substance Use Disorder Services Executive: Recommends no changes. Senate: House: Renames the line item. Conference:	FTE Gross GF/GP	0.0	0.0 \$2,018,800 \$2,018,800	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 Executive: Recommends no changes. Senate: 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:	FTE Gross Federal Restricted GF/GP	0.0	0.0 \$80,093,000 65,539,600 1,784,200 \$12,769,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 (\$6,281,200) (6,281,200) 0 \$0	0.0 \$0 0 0 \$0
	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0 0 0 0	0 (6,281,200) (6,281,200) 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
11. Children's Waiver Home Care Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$21,544,900	\$0	\$0	\$0	\$0	\$0
	Federal	15,673,000	(184,300)	0	(184,300)	0	0
	GF/GP	\$5,871,900	\$184,300	\$0	\$184,300	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(184,300)	0	(184,300)	0	0
	GF/GP		\$184,300	\$0	\$184,300	\$0	\$0
12. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,252,100	\$8,500	\$0	\$8,500	\$0	\$0
	Federal	9,530,400	4,900	0	4,900	0	0
	GF/GP	\$2,721,700	\$3,600	\$0	\$3,600	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$6,100	\$0	\$6,100	\$0	\$0
	Federal		3,500	0	3,500	0	0
	GF/GP		\$2,600	\$0	\$2,600	\$0	\$0
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: House: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,500	\$0	\$2,500	\$0	\$0
	Federal		1,400	0	1,400	0	0
	GF/GP		\$1,100	\$0	\$1,100	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,100	\$0	\$3,100	\$0	\$0
	Federal		1,800	0	1,800	0	0
	GF/GP		\$1,300	\$0	\$1,300	\$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		
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: House: Concurs with the Executive. Conference:	FTE		0.0		0.0		0.0		0.0
	Gross		(\$3,200)	\$0	(\$3,200)	\$0	\$0	\$0	
	Federal		(1,800)	0	(1,800)	0	0	0	
	GF/GP		(\$1,400)	\$0	(\$1,400)	\$0	\$0	\$0	
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: House: Concurs with the Executive. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0		
	Gross	\$12,651,000	(\$3,100)	\$0	(\$3,100)	\$0	\$0	\$0	
	IDG	3,269,000	82,600	0	82,600	0	0	0	
	Federal GF/GP	9,372,100 \$9,900	(75,800) (\$9,900)	0 \$0	(75,800) (\$9,900)	0 \$0	0 \$0	0 \$0	
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0		
	Gross		900,000	0	900,000	0	0	0	
	Federal		810,000	0	810,000	0	0	0	
	GF/GP		\$90,000	\$0	\$90,000	\$0	\$0	\$0	
15. Healthy Michigan Plan - Behavioral Health	FTE	0.0	0.0	0.0	0.0	0.0	0.0		
	Gross	\$288,646,900	(\$83,296,600)	\$0	(\$28,446,900)	\$0	\$0		
	Federal	288,646,900	(83,296,600)	0	(28,446,900)	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
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: House: Corrects the technical error. Conference:	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
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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$203,556,800) (203,556,800) \$0	0.0 \$0 0 \$0	0.0 (\$203,556,800) (203,556,800) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$85,090,100) (85,090,100) \$0	0.0 \$0 0 \$0	0.0 (\$85,090,100) (85,090,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$221,386,300 221,386,300 \$0	0.0 \$0 0 \$0	0.0 \$221,386,300 221,386,300 \$0	0.0 \$0 0 \$0	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
e. FY 2014-15 Adjustment - Revised Savings Estimate for CMH Non-Medicaid Services Annualized Analyst: Margaret Alston Phone: 373-8080 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: 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:	FTE Gross Federal GF/GP	9.5 	0.0 (\$8,018,000) (8,018,000) \$0	0.0 \$0 0 \$0	0.0 \$38,813,700 38,813,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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 \$0 0 0 0 0 \$0	0.0 (\$40,135,000) 156,600 (38,736,200) 229,500 0 (\$1,784,900)	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
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	\$0	\$4,174,300	\$0	\$0
Kalamazoo Psychiatric Hospital - Adult	Federal	34,022,600	194,900	0	194,900	0	0
Walter P. Reuther Psychiatric Hospital - Adult	Restricted	15,245,800	2,038,400	0	2,038,400	0	0
Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Local	14,159,800	237,000	0	237,000	0	0
	Local-CMHSP	137,761,600	1,704,000	0	1,704,000	0	0
	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)	\$0	(\$1,233,900)	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		(1,233,900)	0	(1,233,900)	0	0
	Purchase of State Services Contracts						
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(249,500)	0	(249,500)	0	0
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		249,500	0	249,500	0	0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,638,600	\$0	\$1,638,600	\$0	\$0
	Federal		269,700	0	269,700	0	0
	Restricted		63,100	0	63,100	0	0
	Local		102,800	0	102,800	0	0
	Local-CMHSP		1,203,000	0	1,203,000	0	0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$799,500	\$0	\$799,500	\$0	\$0
	Federal		76,900	0	76,900	0	0
	Restricted		34,300	0	34,300	0	0
	Local		51,300	0	51,300	0	0
	Local-CMHSP		637,000	0	637,000	0	0
	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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,858,800	\$0	\$1,858,800	\$0	\$0
	Federal		229,900	0	229,900	0	0
	Restricted		58,500	0	58,500	0	0
	Local		133,300	0	133,300	0	0
	Local-CMHSP		1,437,100	0	1,437,100	0	0
	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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	0.0 \$0	0.0 (\$802,000) (132,100) (30,800) (50,400) (588,700) \$0	0.0 \$0 0 0 0 0 \$0	0.0 (\$802,000) (132,100) (30,800) (50,400) (588,700) \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$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: House: Concurs with the Executive. Conference:</p>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	0.0 \$0	0.0 \$1,913,300 0 1,913,300 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$1,913,300 0 1,913,300 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
<p>2. Center for Forensic Psychiatry</p>	FTE Gross Federal Restricted Local GF/GP	556.3 \$71,187,800 11,700 780,500 5,004,000 \$65,391,600	0.0 \$1,507,400 200 99,100 93,000 \$1,315,100	0.0 \$0 0 0 0 \$0	0.0 \$1,507,400 200 99,100 93,000 \$1,315,100	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
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: House: Concurs with the Executive. Conference:	FTE Gross Restricted GF/GP		0.0 \$98,000 98,000 0	0.0 \$0 0 0	0.0 \$98,000 98,000 0	0.0 \$0 0 0	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: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted Local GF/GP		0.0 \$684,700 100 500 45,200 \$638,900	0.0 \$0 0 0 0 \$0	0.0 \$684,700 100 500 45,200 \$638,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross Restricted Local GF/GP		0.0 \$149,600 100 9,900 \$139,600	0.0 \$0 0 0 \$0	0.0 \$149,600 100 9,900 \$139,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted Local GF/GP		0.0 \$370,600 100 300 24,400 \$345,800	0.0 \$0 0 0 0 \$0	0.0 \$370,600 100 300 24,400 \$345,800	0.0 \$0 0 0 0 \$0	0.0 \$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
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: House: Concurs with the Executive. Conference:	FTE Gross Restricted Local GF/GP	0.0 200 16,400 \$232,300	0.0 \$248,900 200 16,400 \$232,300	0.0 \$0 0 0 \$0	0.0 \$248,900 200 16,400 \$232,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross Local GF/GP	0.0 (2,900) (\$41,500)	0.0 (\$44,400) (2,900) (\$41,500)	0.0 \$0 0 \$0	0.0 (\$44,400) (2,900) (\$41,500)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Revenue Recapture Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE Gross Federal Restricted GF/GP	0.0 \$750,000 375,000 375,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. IDEA, Federal Special Education Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE Gross Federal GF/GP	0.0 \$120,000 120,000 \$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
5. Special Maintenance Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	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: House: Recommends no changes. Conference:	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

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. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,000,000	\$0	\$0	\$0	\$0	\$0
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL							
FTE	2,130.9	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$275,025,700	\$5,681,700	\$0	\$5,681,700	\$0	\$0	\$0
Federal	34,529,300	195,100	0	195,100	0	0	0
Restricted	16,733,800	2,137,500	0	2,137,500	0	0	0
Local	19,163,800	330,000	0	330,000	0	0	0
Local-CMHSP	137,761,600	1,704,000	0	1,704,000	0	0	0
Purchase of State Services Contracts							
Private	1,000,000	0	0	0	0	0	0
GF/GP	\$65,837,200	\$1,315,100	\$0	\$1,315,100	\$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

Sec. 106. PUBLIC HEALTH ADMINISTRATION

1. Public Health Administration	FTE	7.3	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,549,500	\$24,500	\$0	\$24,500	\$0	\$0	\$0
	Restricted	221,200	3,700	0	3,700	0	0	0
	GF/GP	\$1,328,300	\$20,800	\$0	\$20,800	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
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.	Gross		\$24,500	\$0	\$24,500	\$0	\$0	\$0
	Restricted		3,700	0	3,700	0	0	0
	GF/GP		\$20,800	\$0	\$20,800	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
2. Health and Wellness Initiatives	FTE	11.7	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,279,100	\$20,900	\$0	\$170,900	\$0	\$0	\$0
	Restricted	5,189,800	20,900	0	20,900	0	0	0
	GF/GP	\$3,089,300	\$0	\$0	\$150,000	\$0	\$0	\$0
a. GF/GP Funding Increase for MCIR	FTE		0.0	0.0	0.0	0.0	0.0	0.0
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 (2013 (PA 102)). 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.	Gross		\$0	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
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.	Gross		\$20,900	\$0	\$20,900	\$0	\$0	\$0
	Restricted		20,900	0	20,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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
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: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$150,000 \$150,000	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	0.0 \$0 0 \$0	(2.5) (\$612,700) (612,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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 for organizational, and the line item is meant to support all DCH programs, not just public health. Senate: House: Concurs with the Executive. Conference:		FTE Gross Federal GF/GP		(2.5) (\$612,700) (612,700) \$0	0.0 \$0 0 \$0	(2.5) (\$612,700) (612,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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 \$0 0 0 0 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$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: House: Concurs with the Executive. Conference:		FTE Gross IDG-DHS Federal Restricted GF/GP		0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$0 0 0 0 \$0	0.0 \$112,900 9,000 45,300 58,600 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$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	0.0 \$0 0 0 0 \$0	(2.5) (\$304,400) 9,000 (567,400) 83,200 \$170,800	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
Sec. 107. HEALTH POLICY								
1. Emergency Medical Services Program		FTE	23.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,187,400	\$234,400	\$0	\$234,400	\$0	\$0
		Federal	908,900	209,700	0	209,700	0	0
		Restricted	4,887,800	(991,100)	0	(991,100)	0	0
		GF/GP	\$390,700	\$1,015,800	\$0	\$1,015,800	\$0	\$0
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	\$0	\$200,000	\$0	\$0
		Federal		200,000	0	200,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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)	0	(1,006,100)	0	0
		GF/GP		\$1,006,100	\$0	\$1,006,100	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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	\$0	\$34,400	\$0	\$0
		Federal		9,700	0	9,700	0	0
		Restricted		15,000	0	15,000	0	0
		GF/GP		\$9,700	\$0	\$9,700	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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)	\$0	(\$1,264,900)	\$0	\$0
		IDG	1,296,500	(1,296,500)	0	(1,296,500)	0	0
		Federal	1,043,600	6,500	0	6,500	0	0
		GF/GP	\$2,037,500	\$25,100	\$0	\$25,100	\$0	\$0
	a. Elimination of IDG Funding from LARA	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Eliminates authorization for interdepartmental grant funding from Department of Licensing and Regulatory Affairs of \$1.3 million.	Gross		(\$1,296,500)	\$0	(\$1,296,500)	\$0	\$0
		IDG		(1,296,500)	0	(1,296,500)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
	b. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
	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.	Gross		\$31,600	\$0	\$31,600	\$0	\$0
		Federal		6,500	0	6,500	0	0
		GF/GP		\$25,100	\$0	\$25,100	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							
3.	Health Innovation Grants	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
	Executive: Recommends no changes.							
	Senate:							
	House: Concurs with the Executive.							
4.	Nurse Education and Research Program	FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$769,900	\$4,500	\$0	\$4,500	\$0	\$0
		IDG	769,900	4,500	0	4,500	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 \$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.	Gross		\$4,500	\$0	\$4,500	\$0	\$0
		IDG		4,500	0	4,500	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
	Senate:							
	House: Concurs with the Executive.							
	Conference:							

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					
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 \$0 0 0 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross IDG Restricted GF/GP	0.0 \$21,500 1,300 20,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$21,500 1,300 20,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
6. Rural Health Services Executive: Recommends no changes. Senate: House: Concurs with the Executive.	FTE Gross Federal GF/GP	1.0 \$1,531,500 1,380,500 \$151,000	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
7. Michigan Essential Health Provider	FTE Gross Federal Private GF/GP	0.0 \$2,491,300 1,236,300 255,000 \$1,000,000	0.0 \$600,000 0 600,000 \$0	0.0 \$0 0 0 \$0	0.0 \$600,000 0 600,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
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. Health care professionals practice in underserved areas in exchange for assistance with repayment of education loans. Senate: House: Concurs with the Executive. Conference:	FTE Gross Private GF/GP	0.0 \$600,000 600,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$600,000 600,000 \$0	0.0 \$0 0 \$0	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					
8. Primary Care Services	FTE Gross Federal Private GF/GP	1.4 \$3,731,300 2,594,700 0 \$1,136,600	0.0 \$336,600 1,600 10,000 \$325,000	0.0 \$0 0 0 \$0	0.0 \$336,600 1,600 10,000 \$325,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Private Funds - New Univ of Wisconsin Primary Care Grant Executive: Recognizes new private grant funds of \$10,000 from the University of Wisconsin for primary care. Senate: House: Concurs with the Executive. Conference:	FTE Gross Private GF/GP		0.0 \$10,000 10,000 \$0	0.0 \$0 0 \$0	0.0 \$10,000 10,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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. Funding supports 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, and was funded at \$100,000 in this line item in FY 2009-10 and FY 2010-11. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$325,000 \$325,000	0.0 \$0 \$0	0.0 \$325,000 \$325,000	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$1,600 1,600 \$0	0.0 \$0 0 \$0	0.0 \$1,600 1,600 \$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
9. Minority Health Grants and Contracts		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$612,700	\$0	\$612,700	\$0	\$0
		Federal	0	612,700	0	612,700	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Line Item from Public Health Administration Unit		FTE		0.0	0.0	0.0	0.0	0.0
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.		Gross		\$612,700	\$0	\$612,700	\$0	\$0
Senate:		Federal		612,700	0	612,700	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
HEALTH POLICY SUBTOTAL		FTE	64.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$23,352,700	\$544,800	\$0	\$544,800	\$0	\$0
		IDG	2,181,300	(1,290,700)	0	(1,290,700)	0	0
		Federal	7,164,000	830,500	0	830,500	0	0
		Private	255,000	610,000	0	610,000	0	0
		Restricted	7,536,600	(970,900)	0	(970,900)	0	0
		GF/GP	\$6,215,800	\$1,365,900	\$0	\$1,365,900	\$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
Sec. 108. INFECTIOUS DISEASE CONTROL - Executive: Eliminates appropriation unit; House: Concurs with the Executive								
1. AIDS Prevention, Testing, and Care Programs		FTE	15.7	(15.7)	0.0	(15.7)	0.0	0.0
		Gross	\$69,164,400	(\$69,164,400)	\$0	(\$69,164,400)	\$0	\$0
		Federal	26,115,600	(26,115,600)	0	(26,115,600)	0	0
		Private	38,278,400	(38,278,400)	0	(38,278,400)	0	0
		Restricted	4,770,400	(4,770,400)	0	(4,770,400)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Rollup Pediatric AIDS Line into AIDS Prevention Line		FTE		1.0	0.0	1.0	0.0	0.0
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.		Gross		\$1,233,100	\$0	\$1,233,100	\$0	\$0
Senate:		Federal		1,233,100	0	1,233,100	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Insource 15.0 FTE Positions		FTE		15.0	0.0	15.0	0.0	0.0
Executive: Increase of 15.0 FTEs to shift 15 AIDS program positions to in-house staffing from contractual.		Gross		\$0	\$0	\$0	\$0	\$0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Conference:								
c. Transfer Funding & FTEs to Chronic Disease Unit, Eliminate Unit		FTE		(31.7)	0.0	(31.7)	0.0	0.0
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.		Gross		(\$70,397,500)	\$0	(\$70,397,500)	\$0	\$0
Senate:		Federal		(27,348,700)	0	(27,348,700)	0	0
House: Concurs with the Executive.		Private		(38,278,400)	0	(38,278,400)	0	0
Conference:		Restricted		(4,770,400)	0	(4,770,400)	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
2. Immunization Program		FTE Gross Federal Restricted GF/GP	12.8 \$14,999,000 12,092,400 850,000 \$2,056,600	(12.8) (\$14,999,000) (12,092,400) (850,000) (\$2,056,600)	0.0 \$0 0 0 \$0	(12.8) (\$14,999,000) (12,092,400) (850,000) (\$2,056,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer Funding & FTEs to Epidemiology Unit, Eliminate Unit 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. Senate: House: Concurs with the Executive. Conference:		FTE Gross Federal Restricted GF/GP		(12.8) (\$14,999,000) (12,092,400) (850,000) (\$2,056,600)	0.0 \$0 0 0 \$0	(12.8) (\$14,999,000) (12,092,400) (850,000) (\$2,056,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
3. Pediatric AIDS Prevention and Control		FTE Gross Federal GF/GP	1.0 \$1,233,100 1,233,100 \$0	(1.0) (\$1,233,100) (1,233,100) \$0	0.0 \$0 0 \$0	(1.0) (\$1,233,100) (1,233,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Rollup Line item into AIDS Prev Line Item, Eliminate Unit 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. Senate: House: Concurs with the Executive. Conference:		FTE Gross Federal GF/GP		(1.0) (\$1,233,100) (1,233,100) \$0	0.0 \$0 0 \$0	(1.0) (\$1,233,100) (1,233,100) \$0	0.0 \$0 0 \$0	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. Sexually Transmitted Disease Control Program	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)	0.0 \$0 0 0 \$0	(20.0) (\$6,213,800) (3,341,900) (2,076,300) (\$795,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Transfer Funding & FTEs to Epidemiology Unit, Eliminate Unit 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. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted GF/GP		(20.0) (\$6,213,800) (3,341,900) (2,076,300) (\$795,600)	0.0 \$0 0 0 \$0	(20.0) (\$6,213,800) (3,341,900) (2,076,300) (\$795,600)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
INFECTIOUS DISEASE CONTROL SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	49.5 \$91,610,300 42,783,000 38,278,400 7,696,700 \$2,852,200	(49.5) (\$91,610,300) (42,783,000) (38,278,400) (7,696,700) (\$2,852,200)	0.0 \$0 0 0 0 \$0	(49.5) (\$91,610,300) (42,783,000) (38,278,400) (7,696,700) (\$2,852,200)	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
Sec. 109. LABORATORY SERVICES - Executive: Renumbers to Sec. 4-108; House: Renumbers to Sec. 108.								
1. Laboratory Services		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$18,167,000	\$876,200	\$0	\$876,200	\$0	\$0
		IDG-DEQ	480,700	494,900	0	494,900	0	0
		Federal	2,271,300	26,800	0	26,800	0	0
		Restricted	8,728,000	265,900	0	265,900	0	0
		GF/GP	\$6,687,000	\$88,600	\$0	\$88,600	\$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 \$200,300 from automatic fee adjustment for infaltion 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: House: Concurs with the Executive. Conference:		Gross		\$200,300	\$0	\$200,300	\$0	\$0
		Restricted		200,300	0	200,300	0	0
		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 lab services related to federal Biowatch program for preparedness and response to bioterrorist event. Senate: House: Concurs with the Executive. Conference:		Gross		\$481,800	\$0	\$481,800	\$0	\$0
		IDG-DEQ		481,800	0	481,800	0	0
		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: House: Concurs with the Executive. Conference:		Gross		\$194,100	\$0	\$194,100	\$0	\$0
		IDG-DEQ		13,100	0	13,100	0	0
		Federal		26,800	0	26,800	0	0
		Restricted		65,600	0	65,600	0	0
		GF/GP		\$88,600	\$0	\$88,600	\$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
LABORATORY SERVICES SUBTOTAL		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$18,167,000	\$876,200	\$0	\$876,200	\$0	\$0
		IDG-DEQ	480,700	494,900	0	494,900	0	0
		Federal	2,271,300	26,800	0	26,800	0	0
		Restricted	8,728,000	265,900	0	265,900	0	0
		GF/GP	\$6,687,000	\$88,600	\$0	\$88,600	\$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
Sec. 110. EPIDEMIOLOGY - Executive: Renumbers to Sec. 4-109; House: Renumbers to Sec. 109, and changes unit title to Epidemiology and Infectious Disease <i>(Executive Technical Request of 3-13-2014)</i>								
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)	\$0	(\$400,000)	\$0	\$0
		Federal	2,254,100	(400,000)	0	(400,000)	0	0
		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 supporting this line item, from \$1.2 million to \$0.8 million.		Gross		(\$400,000)	\$0	(\$400,000)	\$0	\$0
		Federal		(400,000)	0	(400,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
2. Bioterrorism Preparedness		FTE	55.0	(3.0)	0.0	(3.0)	0.0	0.0
		Gross	\$35,466,400	(\$5,372,200)	\$0	(\$5,372,200)	\$0	\$0
		Federal	35,466,400	(5,372,200)	0	(5,372,200)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funding and FTE Reduction - Preparedness Grant		FTE		(3.0)	0.0	(3.0)	0.0	0.0
Executive: Recognizes decline of federal bioterrorism 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.		Gross		(\$5,466,400)	\$0	(\$5,466,400)	\$0	\$0
		Federal		(5,466,400)	0	(5,466,400)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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.		Gross		\$94,200	\$0	\$94,200	\$0	\$0
		Federal		94,200	0	94,200	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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)	\$0	(\$411,500)	\$0	\$0
		Federal	9,401,900	(544,600)	0	(544,600)	0	0
		Private	161,600	100,000	0	100,000	0	0
		Restricted	680,600	1,800	0	1,800	0	0
		GF/GP	\$2,013,100	\$31,300	\$0	\$31,300	\$0	\$0
a. Federal Funds - Completion of STD Surveillance Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$600,000 to recognize completion of federal CDC sexually transmitted disease epidemiology surveillance grant, first funded in FY 2013-14.		Gross		(\$600,000)	\$0	(\$600,000)	\$0	\$0
		Federal		(600,000)	0	(600,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
b. Federal Funds - New Private Pregnancy Risk Assessment Grant		FTE		0.0	0.0	0.0	0.0	0.0
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.		Gross		\$100,000	\$0	\$100,000	\$0	\$0
		Private		100,000	0	100,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
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.		Gross		\$88,500	\$0	\$88,500	\$0	\$0
		Federal		55,400	0	55,400	0	0
		Restricted		1,800	0	1,800	0	0
		GF/GP		\$31,300	\$0	\$31,300	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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
4. Healthy Homes Program		FTE	8.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,212,400	(\$326,200)	\$0	(\$326,200)	\$0	\$0
		Federal	2,175,900	(331,100)	0	(331,100)	0	0
		Private	76,400	800	0	800	0	0
		Restricted	710,100	4,100	0	4,100	0	0
		GF/GP	\$1,250,000	\$0	\$0	\$0	\$0	\$0
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)	\$0	(\$340,700)	\$0	\$0
		Federal		(340,700)	0	(340,700)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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	\$0	\$14,500	\$0	\$0
		Federal		9,600	0	9,600	0	0
		Private		800	0	800	0	0
		Restricted		4,100	0	4,100	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
NEW Immunization Program		FTE	0.0	12.8	0.0	12.8	0.0	0.0
		Gross	\$0	\$15,022,300	\$0	\$15,022,300	\$0	\$0
		Federal	0	12,112,400	0	12,112,400	0	0
		Restricted	0	850,000	0	850,000	0	0
		GF/GP	\$0	\$2,059,900	\$0	\$2,059,900	\$0	\$0
a. Transfer Immunization Program Line Item		FTE		12.8	0.0	12.8	0.0	0.0
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	\$0	\$14,999,000	\$0	\$0
		Federal		12,092,400	0	12,092,400	0	0
		Restricted		850,000	0	850,000	0	0
		GF/GP		\$2,056,600	\$0	\$2,056,600	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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 \$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. Senate: House: Concurs with the Executive. Conference:		FTE Gross Federal GF/GP		0.0 \$23,300 20,000 \$3,300	0.0 \$0 0 \$0	0.0 \$23,300 20,000 \$3,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Newborn Screening Follow-Up and Treatment Services		FTE Gross Restricted GF/GP	10.5 \$6,026,100 6,026,100 \$0	0.0 \$722,700 722,700 \$0	0.0 \$0 0 \$0	0.0 \$722,700 722,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Newborn Screening Fee Adjustments - CPI & Advisory Committee Executive: Recognizes increased newborn screening fee revenue of \$198,900 from automatic fee adjustment for infaltion pursuant to statute, and \$504,000 from Newborn Screening Quality Assurance Advisory Committee recommendations for increased fees. The newborn screening fee will increase from \$103.53 to \$106.77 On October 1, 2014. Senate: House: Concurs with the Executive. Conference:		FTE Gross Restricted GF/GP		0.0 \$702,900 702,900 \$0	0.0 \$0 0 \$0	0.0 \$702,900 702,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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: House: Concurs with the Executive. Conference:		FTE Gross Restricted GF/GP		0.0 \$19,800 19,800 \$0	0.0 \$0 0 \$0	0.0 \$19,800 19,800 \$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
NEW Sexually Transmitted Disease Control Program		FTE	0.0	20.0	0.0	20.0	0.0	0.0
		Gross	\$0	\$6,252,900	\$0	\$6,252,900	\$0	\$0
		Federal	0	3,341,900	0	3,341,900	0	0
		Restricted	0	2,115,100	0	2,115,100	0	0
		GF/GP	\$0	\$795,900	\$0	\$795,900	\$0	\$0
a. Transfer Sexually Transmitted Disease Control Program Line Item		FTE		20.0	0.0	20.0	0.0	0.0
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.		Gross		\$6,213,800	\$0	\$6,213,800	\$0	\$0
		Federal		3,341,900	0	3,341,900	0	0
		Restricted		2,076,300	\$0	2,076,300	\$0	\$0
		GF/GP		\$795,600	\$0	\$795,600	\$0	\$0
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
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.		Gross		\$39,100	\$0	\$39,100	\$0	\$0
		Restricted		38,800	0	38,800	0	0
		GF/GP		\$300	\$0	\$300	\$0	\$0
6. Tuberculosis Control and Prevention		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$867,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	867,000	0	0	0	0	0
Senate:		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
EPIDEMIOLOGY SUBTOTAL		FTE	115.1	29.8	0.0	29.8	0.0	0.0
		Gross	\$61,083,200	\$15,488,000	\$0	\$15,488,000	\$0	\$0
		Federal	50,165,300	8,806,400	0	8,806,400	0	0
		Private	238,000	100,800	0	100,800	0	0
		Restricted	7,416,800	3,693,700	0	3,693,700	0	0
		GF/GP	\$3,263,100	\$2,887,100	\$0	\$2,887,100	\$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
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS - Executive: Renumbers to Sec. 4-110; House: Renumbers to Sec. 110.								
1. Essential Local Public Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$39,386,100	\$0	\$0	\$1,500,000	\$0	\$0	\$0
	Local	5,150,000	0	0	0	0	0	0
	GF/GP	\$34,236,100	\$0	\$0	\$1,500,000	\$0	\$0	\$0
a. House - Essential Local Public Health Funding Increase	FTE		0.0	0.0	0.0	0.0	0.0	0.0
House: Provides \$1.5 million GF/GP funding increase for local public health services supported by this line item.	Gross		\$0	\$0	\$1,500,000	\$0	\$0	\$0
Senate:	GF/GP		\$0	\$0	\$1,500,000	\$0	\$0	\$0
Conference:								
2. Implementation of 1993 PA 133, MCL 333.17015	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Senate:	GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
3. Local Health Services	FTE	2.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$533,300	\$4,000	\$0	\$4,000	\$0	\$0	\$0
	Federal	533,300	4,000	0	4,000	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Provides net 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.	Gross		\$4,000	\$0	\$4,000	\$0	\$0	\$0
Senate:	Federal		4,000	0	4,000	0	0	0
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Conference:								
4. Medicaid Outreach Cost Reimbursement to Local Health Departments	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.	Gross	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Senate:	Federal	9,000,000	0	0	0	0	0	0
House: Concurs with the Executive.	GF/GP	\$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
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	\$0	\$1,504,000	\$0	\$0
	Federal	9,533,300	4,000	0	4,000	0	0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$34,256,100	\$0	\$0	\$1,500,000	\$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
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION - <i>Executive: Renumbers to Sec. 4-111; House: Renumbers to Sec. 111.</i>								
NEW AIDS Prevention, Testing, and Care Programs	FTE	0.0	31.7	0.0	31.7	0.0	0.0	
	Gross	\$0	\$70,427,500	\$0	\$70,427,500	\$0	\$0	
	Federal	0	27,350,800	0	27,350,800	0	0	
	Private	0	38,278,400	0	38,278,400	0	0	
	Restricted	0	4,798,300	0	4,798,300	0	0	
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	
a. Transfer AIDS Prevention, Testing, and Care Line Item	FTE		31.7	0.0	31.7	0.0	0.0	
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.	Gross		\$70,397,500	\$0	\$70,397,500	\$0	\$0	
Senate:	Federal		27,348,700	0	27,348,700	0	0	
House: Concurs with the Executive.	Private		38,278,400	0	38,278,400	0	0	
Conference:	Restricted		4,770,400	0	4,770,400	0	0	
	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.	Gross		\$30,000	\$0	\$30,000	\$0	\$0	
Senate:	Federal		2,100	0	2,100	0	0	
House: Concurs with the Executive.	Restricted		27,900	0	27,900	0	0	
Conference:	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	0.0	1.0	0.0	0.0
		Gross	\$14,987,100	\$21,900	\$0	\$21,900	\$0	\$0
		Federal	13,222,600	21,900	0	21,900	0	0
		Private	500,000	0	0	0	0	0
		GF/GP	\$1,264,500	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Conversion of 3 Cancer Grants into One		FTE		0.0	0.0	0.0	0.0	0.0
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.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Increase FTE Positions		FTE		1.0	0.0	1.0	0.0	0.0
Executive: Adds one FTE supported by existing federal funds for cancer prevention and control program.		Gross		\$0	\$0	\$0	\$0	\$0
		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 \$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.		Gross		\$21,900	\$0	\$21,900	\$0	\$0
		Federal		21,900	0	21,900	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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. Chronic Disease Control and Health Promotion Administration	FTE	29.4	8.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$6,273,100	(\$389,900)	\$0	(\$2,133,200)	\$0	\$0	\$0
	Federal	5,240,800	(601,300)	0	(2,298,000)	0	0	0
	Restricted	532,900	203,800	0	7,200	0	0	0
	GF/GP	\$499,400	\$7,600	\$0	\$157,600	\$0	\$0	\$0
a. Rollup Diabetes and Kidney Program Line Item into Admin Line	FTE		8.0	0.0	0.0	0.0	0.0	0.0
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.	Gross		\$1,885,600	\$0	\$0	\$0	\$0	\$0
	Federal		1,690,100	0	0	0	0	0
	Restricted		195,500	0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Does not concur with the Executive.								
Conference:								
b. Federal Funds - Completion of SPLASH Grant	FTE		0.0	0.0	0.0	0.0	0.0	0.0
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.	Gross		(\$434,600)	\$0	(\$434,600)	\$0	\$0	\$0
	Federal		(434,600)	0	(434,600)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
c. Federal Funds - Completion of Coordinated CD Prevention Grant	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$883,500 to recognize completion of federal coordinated chronic disease prevention and health promotion grant, first funded in FY 2012-13.	Gross		(\$883,500)	\$0	(\$883,500)	\$0	\$0	\$0
	Federal		(883,500)	0	(883,500)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
d. Federal Funds - Combine 3 Grants into One, with Reduction	FTE		0.0	0.0	0.0	0.0	0.0	0.0
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.	Gross		(\$1,091,400)	\$0	(\$1,091,400)	\$0	\$0	\$0
	Federal		(1,091,400)	0	(1,091,400)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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. The project is the local health department supplemental nutrition assistance program nutrition education (SNAP-Ed) project in collaboration with other agencies. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$40,500	\$0	\$40,500	\$0	\$0
	Federal		40,500	0	40,500	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$52,200	\$0	\$52,200	\$0	\$0
	Federal		52,200	0	52,200	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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: House: Concurs with the Executive, and moves economics for diabetes FTEs to the unrolled Diabetes and Kidney Program line item. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$41,300	\$0	\$33,600	\$0	\$0
	Federal		25,400	0	18,800	0	0
	Restricted		8,300	0	7,200	0	0
	GF/GP		\$7,600	\$0	\$7,600	\$0	\$0
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 evaluate. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$150,000	\$0	\$0
	GF/GP		\$0	\$0	\$150,000	\$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. Diabetes and Kidney Program		FTE	8.0	(8.0)	0.0	0.0	0.0	0.0
		Gross	\$1,885,600	(\$1,885,600)	\$0	\$7,700	\$0	\$0
		Federal	1,690,100	(1,690,100)	0	6,600	0	0
		Restricted	195,500	(195,500)	0	1,100	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Transfer Funds and FTEs to Admin and 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: House: Does not concur with the Executive. Conference:		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: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$7,700	\$0	\$0
		Federal		0	0	6,600	0	0
		Restricted		0	0	1,100	0	0
		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)	\$0	(\$100,000)	\$0	\$0
		Federal	100,000	(100,000)	0	(100,000)	0	0
		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: House: Concurs with the Executive. Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$100,000)	\$0	(\$100,000)	\$0	\$0
		Federal		(100,000)	0	(100,000)	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
5.	Smoking Prevention Program	FTE Gross Federal GF/GP	12.0 \$2,576,800 2,576,800 \$0	0.0 (\$465,800) (465,800) \$0	0.0 \$0 0 \$0	0.0 (\$465,800) (465,800) \$0	0.0 \$0 0 \$0	0.0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$484,000) (484,000) \$0	0.0 \$0 0 \$0	0.0 (\$484,000) (484,000) \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$18,200 18,200 \$0	0.0 \$0 0 \$0	0.0 \$18,200 18,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6.	Violence Prevention	FTE Gross Federal GF/GP	2.9 \$2,170,600 2,170,600 \$0	0.0 (\$346,600) (346,600) \$0	0.0 \$0 0 \$0	0.0 (\$346,600) (346,600) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	a. Federal Funds - Decrease in Rape Prevention and Education Grant Executive: Recognizes \$350,000 reduction of ongoing federal rape prevention and education grant, from \$1.4 million to \$1.0 million. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 (\$350,000) (350,000) \$0	0.0 \$0 0 \$0	0.0 (\$350,000) (350,000) \$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
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,400	\$0	\$3,400	\$0	\$0
	Federal		3,400	0	3,400	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	63.3	32.7	0.0	32.7	0.0	0.0
	Gross	\$29,343,200	\$67,261,500	\$0	\$67,411,500	\$0	\$0
	Federal	25,000,900	24,168,900	0	24,168,900	0	0
	Private	500,000	38,278,400	0	38,278,400	0	0
	Restricted	728,400	4,806,600	0	4,806,600	0	0
	GF/GP	\$3,113,900	\$7,600	\$0	\$157,600	\$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
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES - Executive: Renumbers to Sec. 4-112; House: Renumbers to Sec. 112.								
1. Childhood Lead Program	FTE	2.5	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,243,200	(\$7,000)	\$0	(\$7,000)	\$0	\$0	
	Federal	1,126,900	(4,400)	0	(4,400)	0	0	
	GF/GP	\$116,300	(\$2,600)	\$0	(\$2,600)	\$0	\$0	
a. Economics Adjustments for FTEs Executive: Provides net increase 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. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$7,000)	\$0	(\$7,000)	\$0	\$0	
	Federal		(4,400)	0	(4,400)	0	0	
	GF/GP		(\$2,600)	\$0	(\$2,600)	\$0	\$0	
2. Dental Programs	FTE	3.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,643,800	\$3,800	\$0	\$3,800	\$0	\$0	
	Federal	1,243,800	3,800	0	3,800	0	0	
	Private	250,000	0	0	0	0	0	
	GF/GP	\$150,000	\$0	\$0	\$0	\$0	\$0	
a. Economics Adjustments for FTEs 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. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		\$3,800	\$0	\$3,800	\$0	\$0	
	Federal		3,800	0	3,800	0	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
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. Senate: House: Concurs with the Executive.	GF/GP	\$151,000	\$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
4. Family, Maternal, and Children's Health Services Administration	FTE	41.6	4.5	0.0	4.5	0.0	0.0
	Gross	\$7,245,200	\$572,600	\$0	\$572,600	\$0	\$0
	Federal	3,690,100	529,700	0	529,700	0	0
	Local	75,000	0	0	0	0	0
	Private	624,500	0	0	0	0	0
	GF/GP	\$2,855,600	\$42,900	\$0	\$42,900	\$0	\$0
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)	\$0	(\$116,700)	\$0	\$0
	Federal		(116,700)	0	(116,700)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
b. Federal Funds - New Expectant and Parenting Teens Grant	FTE		1.0	0.0	1.0	0.0	0.0
Executive: Recognizes new funding from the federal support for expectant and parenting teens, women, fathers and their families grant, 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	\$0	\$247,200	\$0	\$0
	Federal		247,200	0	247,200	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
c. Federal Funds - Transfer Admin Funds & FTEs from Spec Projects	FTE		2.5	0.0	2.5	0.0	0.0
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 grants: abstinence education grant and personal responsibility education program (PREP) grant. Funding left in the Special Projects line item is for services and programs.	Gross		\$347,600	\$0	\$347,600	\$0	\$0
	Federal		347,600	0	347,600	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							
d. Insource 1.0 FTE Position	FTE		1.0	0.0	1.0	0.0	0.0
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:							
House: Concurs with the Executive.							
Conference:							

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
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: House: Concurs with the Executive. Conference:				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$94,500	\$0	\$94,500	\$0	\$0
		Federal		51,600	0	51,600	0	0
		GF/GP		\$42,900	\$0	\$42,900	\$0	\$0
5. Family Planning Local Agreements			0.0	0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross	\$9,085,700	(\$775,000)	\$0	(\$775,000)	\$0	\$0
		Federal	8,805,900	(775,000)	0	(775,000)	0	0
		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: House: Concurs with the Executive. Conference:				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$775,000)	\$0	(\$775,000)	\$0	\$0
		Federal		(775,000)	0	(775,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
6. Local MCH Services			0.0	0.0	0.0	0.0	0.0	0.0
		FTE		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			0.0	0.0	0.0	0.0	0.0	0.0
		FTE		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

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 20130-141 Year-To-Date					
8. Prenatal Care Outreach and Service Delivery Support	FTE Gross Federal GF/GP	4.0 \$11,301,400 6,601,400 \$4,700,000	10.0 \$8,534,300 6,026,300 \$2,508,000	0.0 \$0 0 \$0	10.0 \$8,534,300 8,526,300 \$8,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Federal Funds - Increase of Home Visiting Program Grant Funds 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. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		7.0 \$6,026,300 6,026,300 \$0	0.0 \$0 0 \$0	7.0 \$6,026,300 6,026,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. FTE Position Increase for Perinatal Oral Health Executive: Adds one FTE supported by existing federal funds for perinatal oral health. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		1.0 \$0 \$0	0.0 \$0 \$0	1.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. New Rural Prenatal To Age 5 Home Visiting Program Executive: New funding is provided of \$2.5 million GF/GP to expand evidence-based prenatal and early childhood home visiting programs into the Upper Peninsula and rural areas of the northern Lower Peninsula. Two FTEs are added. The program would serve pregnant women and families with children to age 5. Funding will support services to 144 - 300 families. Senate: House: Concurs with the Executive, using federal TANF instead of GF. Conference:	FTE Gross Federal GF/GP		2.0 \$2,500,000 0 \$2,500,000	0.0 \$0 0 \$0	2.0 \$2,500,000 2,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Economics Adjustments for FTEs 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. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$8,000 \$8,000	0.0 \$0 \$0	0.0 \$8,000 \$8,000	0.0 \$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
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: House: Concurs with the Executive. Conference:		FTE Gross GF/GP		0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
10. Sudden Infant Death Syndrome Program Executive: Recommends no changes. Senate: House: Concurs with the Executive.		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 0 \$2,048,300	0.0 \$0 0 0 0 \$0	12.0 \$7,233,900 7,685,600 0 0 0 (\$451,700)	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
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM - Executive: Renumbers to Sec. 4-113; House: Renumbers to Sec. 113.								
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	\$0	\$90,600	\$0	\$0
		Federal	17,528,300	90,600	0	90,600	0	0
		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	\$0	\$90,600	\$0	\$0
		Federal		90,600	0	90,600	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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
		Private	60,773,600	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
EXECUTIVE: Recommends no changes.								
Senate:								
House: Concurs with the Executive.								
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	\$0	\$90,600	\$0	\$0
		Federal	213,039,700	90,600	0	90,600	0	0
		Private	61,077,900	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: 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; House: Renumbers to Sec. 114							
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	\$0	\$75,500	\$0	\$0
	Federal	2,629,700	34,700	0	34,700	0	0
	Restricted	100,900	1,500	0	1,500	0	0
	GF/GP	\$2,776,000	\$39,300	\$0	\$39,300	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$75,500	\$0	\$75,500	\$0	\$0
	Federal		34,700	0	34,700	0	0
	Restricted		1,500	0	1,500	0	0
	GF/GP		\$39,300	\$0	\$39,300	\$0	\$0
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	\$0	\$4,700	\$0	\$0
	Federal	104,600	0	0	0	0	0
	Private	1,005,900	3,400	0	3,400	0	0
	Restricted	413,600	1,300	0	1,300	0	0
	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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,700	\$0	\$4,700	\$0	\$0
	Private		3,400	0	3,400	0	0
	Restricted		1,300	0	1,300	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
3. Outreach and Advocacy Executive: No changes proposed. Senate: House: Concurs with the Executive. Conference:	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: House: Concurs with the Executive. Conference:	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: 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	\$0	\$40,386,100	\$0	\$0
	Federal	66,043,500	34,590,900	0	34,590,900	0	0
	Restricted	3,340,100	0	0	0	0	0
	GF/GP	\$78,162,000	\$5,795,200	\$0	\$5,795,200	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE			0.0	0.0	0.0	0.0
	Gross		\$36,683,100	\$0	\$36,683,100	\$0	\$0
	Federal		33,439,100	0	33,439,100	0	0
	GF/GP		\$3,244,000	\$0	\$3,244,000	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE			0.0	0.0	0.0	0.0
	Gross		\$3,703,000	\$0	\$3,703,000	\$0	\$0
	Federal		1,847,500	0	1,847,500	0	0
	GF/GP		\$1,855,500	\$0	\$1,855,500	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(695,700)	0	(695,700)	0	0
	GF/GP		\$695,700	\$0	\$695,700	\$0	\$0
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	\$0	\$40,466,300	\$0	\$0
	Federal	71,632,800	34,625,600	0	34,625,600	0	0
	Private	1,005,900	3,400	0	3,400	0	0
	Restricted	3,854,600	2,800	0	2,800	0	0
	GF/GP	\$85,098,900	\$5,834,500	\$0	\$5,834,500	\$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
Sec. 116. CRIME VICTIM SERVICES COMMISSION - Executive: Renumbers to Sec. 4-115; House: Renumbers to Sec. 115.								
1. Grants Administration Services	FTE	13.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,099,100	\$29,000	\$0	\$29,000	\$0	\$0	
	Federal	618,700	8,200	0	8,200	0	0	
	Restricted	1,480,400	20,800	0	20,800	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 \$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: House: Concurs with the Executive. Conference:	Gross		\$29,000	\$0	\$29,000	\$0	\$0	
	Federal		8,200	0	8,200	0	0	
	Restricted		20,800	0	20,800	0	0	
	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)	\$0	(\$4,106,100)	\$0	\$0	
	Federal	19,106,100	(4,106,100)	0	(4,106,100)	0	0	
	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: House: Concurs with the Executive. Conference:	Gross		(\$4,106,100)	\$0	(\$4,106,100)	\$0	\$0	
	Federal		(4,106,100)	0	(4,106,100)	0	0	
	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	\$0	\$300,000	\$0	\$0
		Federal	3,770,000	(700,000)	0	(700,000)	0	0
		Restricted	12,800,000	1,000,000	0	1,000,000	0	0
		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)	\$0	(\$700,000)	\$0	\$0
		Federal		(700,000)	0	(700,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
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	\$0	\$1,000,000	\$0	\$0
		Restricted		1,000,000	0	1,000,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
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)	\$0	(\$3,777,100)	\$0	\$0
		Federal	23,494,800	(4,797,900)	0	(4,797,900)	0	0
		Restricted	14,280,400	1,020,800	0	1,020,800	0	0
		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; House: Renumbers to Sec. 116.								
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	\$0	\$1,211,500	\$0	\$0
		Federal	3,916,700	180,500	0	180,500	0	0
		Private	177,500	0	0	0	0	0
		GF/GP	\$2,295,000	\$1,031,000	\$0	\$1,031,000	\$0	\$0
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.		Gross		\$14,000	\$0	\$14,000	\$0	\$0
Senate:		Federal		14,000	0	14,000	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
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.		Gross		\$75,000	\$0	\$75,000	\$0	\$0
Senate:		Federal		75,000	0	75,000	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
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.		Gross		\$50,000	\$0	\$50,000	\$0	\$0
Senate:		Federal		50,000	0	50,000	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

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: House: Concurs with the Executive. Conference:		FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:		FTE Gross Federal GF/GP		0.0 \$72,500 41,500 \$31,000	0.0 \$0 0 \$0	0.0 \$72,500 41,500 \$31,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
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 \$0 0 0 \$0	0.0 \$2,399,500 (800,500) 0 \$3,200,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Federal Funds - Completion of HRSA Aide Training Grant Executive: Reduction of \$1.3 million to recognize completion of federal personal and home care aide state training program grant, first funded in FY 2011-12. Senate: House: Concurs with the Executive. Conference:		FTE Gross Federal GF/GP		0.0 (\$1,300,000) (1,300,000) \$0	0.0 \$0 0 \$0	0.0 (\$1,300,000) (1,300,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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: House: Concurs with the Executive. Conference:		FTE Gross Federal GF/GP		0.0 (\$265,000) (265,000) \$0	0.0 \$0 0 \$0	0.0 (\$265,000) (265,000) \$0	0.0 \$0 0 \$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
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 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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$164,500	\$0	\$164,500	\$0	\$0
	Federal		164,500	0	164,500	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Federal Funds - Increase in Bridging the Gap Grant Funds Executive: Recognizes \$150,000 increase of federal bridging the gap grant for administration. 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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$150,000	\$0	\$150,000	\$0	\$0
	Federal		150,000	0	150,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Federal Funds - Increase in Medicare Enrollment Assistance Grant Executive: Recognizes \$450,000 increase of federal Medicare improvements for patients and providers act enrollment assistance grant in this line item. 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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$450,000	\$0	\$450,000	\$0	\$0
	Federal		450,000	0	450,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,200,000	\$0	\$3,200,000	\$0	\$0
	GF/GP		\$3,200,000	\$0	\$3,200,000	\$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
3. Nutrition Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$37,244,000	\$1,800,000	\$0	\$1,800,000	\$0	\$0
		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	\$0	\$1,800,000	\$0	\$0
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 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	\$0	\$1,800,000	\$0	\$0
		GF/GP		\$1,800,000	\$0	\$1,800,000	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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
Executive: Recommends no changes.		GF/GP	\$2,233,600	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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
Executive: Recommends no changes.		GF/GP	\$627,300	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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
Executive: Recommends no changes.		GF/GP	\$1,604,400	\$0	\$0	\$0	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								

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
		Gross	\$3,500,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	Federal	3,500,000	0	0	0	0	0
	Senate:	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Conference:								
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)	0	(400,000)	0	0
	GF/GP	\$0	\$400,000	\$0	\$400,000	\$0	\$0	
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 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)	0	(400,000)	0	0
		GF/GP		\$400,000	\$0	\$400,000	\$0	\$0
Senate:								
House: Concurs with the Executive.								
Conference:								
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	\$0	\$5,411,000	\$0	\$0
		Federal	58,154,600	(620,000)	0	(620,000)	0	0
		Private	677,500	0	0	0	0	0
		Merit Award	4,068,700	0	0	0	0	0
		Restricted	1,800,000	(400,000)	0	(400,000)	0	0
		GF/GP	\$29,380,800	\$6,431,000	\$0	\$6,431,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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; House: Renumbers to Sec. 117							
1. Medical Services Administration	FTE	469.0	2.5	0.0	(33.5)	0.0	0.0
	Gross	\$109,509,000	\$10,163,500	\$0	(\$30,346,200)	\$0	\$0
	Federal	65,043,800	17,620,300	0	(14,005,400)	0	0
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	330,000	1,700	0	1,700	0	0
	GF/GP	\$43,929,300	(\$7,458,500)	\$0	(\$16,342,500)	\$0	\$0
a. Economics Executive: Includes an increase of \$684,700 Gross (\$271,100 GF/GP) for employee-related economics adjustments.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$684,700	\$0	\$684,700	\$0	\$0
	Federal		411,900	0	411,900	0	0
	Restricted		1,700	0	1,700	0	0
	GF/GP		\$271,100	\$0	\$271,100	\$0	\$0
Senate: House: Concurs with the Executive. Conference:							
b. HMP - Immediate Effect Adjustments Executive: Increases federal funding by \$40,000,000 for administration of the Healthy Michigan Plan.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$40,000,000	\$0	\$40,000,000	\$0	\$0
	Federal		40,000,000	0	40,000,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate: House: Concurs with the Executive. Conference:							
c. Remove FY 2013-14 HMP Adjustments as One-Time 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.	FTE		(34.5)	0.0	(34.5)	0.0	0.0
	Gross		(\$80,000,000)	\$0	(\$80,000,000)	\$0	\$0
	Federal		(60,000,000)	0	(60,000,000)	0	0
	GF/GP		(\$20,000,000)	\$0	(\$20,000,000)	\$0	\$0
Senate: House: Concurs with the Executive. Conference:							
d. FY 2014-15 HMP Administration 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.	FTE		36.0	0.0	36.0	0.0	0.0
	Gross		\$49,353,800	\$0	\$49,353,800	\$0	\$0
	Federal		37,145,900	0	37,145,900	0	0
	GF/GP		\$12,207,900	\$0	\$12,207,900	\$0	\$0
Senate: House: Concurs with the Executive. Conference:							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: 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		FTE		1.0	0.0	1.0	0.0	0.0
		Gross		\$125,000	\$0	\$125,000	\$0	\$0
		Federal		62,500	0	62,500	0	0
		Restricted		0	0	0	0	0
		GF/GP		\$62,500	\$0	\$62,500	\$0	\$0
f. Remove Transparency Database/Website Funding Senate: 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.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	(\$300,000)	\$0	\$0
		GF/GP		\$0	\$0	(\$300,000)	\$0	\$0
g. Create Healthy Michigan Administration Line Executive: Senate: House: Moves funding for administration of the Healthy Michigan Plan from the conventional Medical Services Administration line to a new line.		FTE		0.0	0.0	(36.0)	0.0	0.0
		Gross		\$0	\$0	(\$49,353,800)	\$0	\$0
		Federal		0	0	(37,145,900)	0	0
		GF/GP		\$0	\$0	(\$12,207,900)	\$0	\$0
h. Administration Realignment Executive: Senate: 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.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$9,144,100	\$0	\$0
		Federal		0	0	5,520,200	0	0
		GF/GP		\$0	\$0	\$3,623,900	\$0	\$0
2. Healthy Michigan Plan Administration - NEW		FTE	0.0	0.0	0.0	36.0	0.0	0.0
		Gross	\$0	\$0	\$0	\$49,353,800	\$0	\$0
		Federal	0	0	0	37,145,900	0	0
		GF/GP	\$0	\$0	\$0	\$12,207,900	\$0	\$0
a. Create Healthy Michigan Plan Administration Line Executive: Senate: House: Transfers in funding for administration of the Healthy Michigan Plan from the conventional Medical Services Administration line to new line.		FTE		0.0	0.0	36.0	0.0	0.0
		Gross		\$0	\$0	\$49,353,800	\$0	\$0
		Federal		0	0	37,145,900	0	0
		GF/GP		\$0	\$0	\$12,207,900	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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
3. Facility Inspection Contract Executive: No changes recommended. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP	0.0 \$132,800 \$132,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
4. MICHild Administration Executive: No changes recommended.	FTE Gross Federal GF/GP	0.0 \$4,327,800 4,327,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$827,800) (1,672,000) 844,200	0.0 \$0 0 0	0.0 \$0 0 0
a. MICHild Admin/Services Realignment Executive: Senate: House: Reflects realignment of appropriation between MICHild services and administration to more accurately reflect expenditure types by appropriation line. Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$827,800) (1,672,000) \$844,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Electronic Health Record Incentive Program	FTE Gross Federal GF/GP	24.0 \$144,193,800 142,844,400 \$1,349,400	0.0 \$39,800 35,900 \$3,900	0.0 \$0 0 \$0	0.0 \$39,800 35,900 \$3,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Executive: Adds \$39,800 Gross (\$3,900 GF/GP) for economics adjustments. Senate: House: Concurs with the Executive. Conference:	FTE Gross Federal GF/GP		0.0 \$39,800 35,900 \$3,900	0.0 \$0 0 \$0	0.0 \$39,800 35,900 \$3,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE Gross Federal Local Private Restricted GF/GP	493.0 \$258,163,400 212,216,000 105,900 100,000 330,000 \$45,411,500	2.5 \$10,203,300 17,656,200 0 0 1,700 (\$7,454,600)	0.0 \$0 0 0 0 \$0	2.5 \$18,219,600 21,504,400 0 0 1,700 (\$3,286,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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; House: Renumbers to Sec. 118							
1. Hospital Services and Therapy	Gross	\$1,186,608,000	(\$14,234,300)	\$0	(\$9,757,000)	\$0	\$0
	Federal	790,188,800	(17,272,500)	0	(14,214,200)	0	0
	Restricted	303,851,700	(4,339,200)	0	1,637,800	0	0
	GF/GP	\$92,567,500	\$7,377,400	\$0	\$2,819,400	\$0	\$0
a. FY 2013-14 Inflation, Caseload and Utilization Adjustment 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. Senate: House: Concurs with the Executive. Conference:	Gross		\$2,911,400	\$0	\$2,911,400	\$0	\$0
	Federal		1,908,100	0	1,908,100	0	0
	GF/GP		\$1,003,300	\$0	\$1,003,300	\$0	\$0
b. FY 2014-15 Inflation, Caseload and Utilization Adjustment 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. Senate: House: Concurs with the Executive. Conference:	Gross		(\$23,255,300)	\$0	(\$23,255,300)	\$0	\$0
	Federal		(15,241,500)	0	(15,241,500)	0	0
	GF/GP		(\$8,013,800)	\$0	(\$8,013,800)	\$0	\$0
c. FMAP Adjustment 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%. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(4,431,800)	0	(4,431,800)	0	0
	GF/GP		\$4,431,800	\$0	\$4,431,800	\$0	\$0
d. SCHIP FMAP Adjustment 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%. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(28,400)	0	(28,400)	0	0
	GF/GP		\$28,400	\$0	\$28,400	\$0	\$0
e. FMAP Adjustment: Hospital MACI QAAP (State Retainer) 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%. Senate: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		652,000	0	652,000	0	0
	GF/GP		(\$652,000)	\$0	(\$652,000)	\$0	\$0

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			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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(395,500)	0	(395,500)	0	0
	Restricted		395,500	0	395,500	0	0
	GF/GP		\$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: House: Does not restore savings removed in FY 2013-14. Conference:	Gross		\$2,643,400	\$0	\$0	\$0	\$0
	Federal		1,732,500	0	0	0	0
	GF/GP		\$910,900	\$0	\$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: House: Concurs with the Executive. Conference:	Gross		(\$13,739,700)	\$0	(\$13,739,700)	\$0	\$0
	Federal		(9,005,000)	0	(9,005,000)	0	0
	Restricted		(4,734,700)	0	(4,734,700)	0	0
	GF/GP		\$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: House: Concurs with the Executive. Conference:	Gross		\$19,000,000	\$0	\$19,000,000	\$0	\$0
	Federal		12,614,100	0	12,614,100	0	0
	Restricted		6,385,900	0	6,385,900	0	0
	GF/GP		\$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: House: Concurs with the Executive. Conference:	Gross		\$10,000,000	\$0	\$10,000,000	\$0	\$0
	Federal		6,554,000	0	6,554,000	0	0
	GF/GP		\$3,446,000	\$0	\$3,446,000	\$0	\$0

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Analyst: 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: House: Concurs with the Executive. Conference:	Gross		\$10,000,000	\$0	\$10,000,000	\$0	\$0
	Federal		6,554,000	0	6,554,000	0	0
	GF/GP		\$3,446,000	\$0	\$3,446,000	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$19,000,000)	\$0	(\$19,000,000)	\$0	\$0
	Federal		(12,614,100)	0	(12,614,100)	0	0
	Restricted		(6,385,900)	0	(6,385,900)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
m. Eliminate 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: 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:	Gross		(\$8,400,000)	\$0	\$0	\$0	\$0
	Federal		(5,570,900)	0	(65,500)	0	0
	Restricted		0	0	2,894,600	0	0
	GF/GP		(\$2,829,100)	\$0	(\$2,829,100)	\$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: House: Concurs with the Executive. Conference:	Gross		\$5,605,900	\$0	\$5,605,900	\$0	\$0
	GF/GP		\$5,605,900	\$0	\$5,605,900	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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: Senate: 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:	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: Senate: 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:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$1,279,300) (714,600) (\$564,700)	\$0 0 \$0	\$0 0 \$0
2. Hospital Disproportionate Share Payments	Gross Federal Restricted GF/GP	\$45,000,000 29,844,000 6,114,900 \$9,041,100	\$0 (351,000) 0 \$351,000	\$0 0 0 \$0	\$0 (351,000) 0 \$351,000	\$0 0 0 \$0	\$0 0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (351,000) \$351,000	\$0 0 \$0	\$0 (351,000) \$351,000	\$0 0 \$0	\$0 0 \$0
3. Physician Services	Gross Federal GF/GP	\$451,403,600 333,648,200 \$117,755,400	(\$53,876,500) (70,177,400) \$16,300,900	\$0 0 \$0	(\$61,854,500) (75,406,200) \$13,551,700	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$5,354,100) (3,509,100) (\$1,845,000)	\$0 0 \$0	(\$5,354,100) (3,509,100) (\$1,845,000)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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 \$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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$11,929,300 7,818,500 \$4,110,800	\$0 0 \$0	\$11,929,300 7,818,500 \$4,110,800	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (2,724,200) \$2,724,200	\$0 0 \$0	\$0 (2,724,200) \$2,724,200	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$67,025,000) (67,025,000) \$0	\$0 0 \$0	(\$67,025,000) (67,025,000) \$0	\$0 0 \$0	\$0 0 \$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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$26,250,000) (26,250,000) \$0	\$0 0 \$0	(\$26,250,000) (26,250,000) \$0	\$0 0 \$0	\$0 0 \$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: House: Does not restore savings removed in FY 2013-14. Conference:	Gross Federal GF/GP		\$2,643,400 1,732,500 \$910,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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. 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: House: Continues rate increase in a lesser amount than the Executive. Conference:	Gross		\$30,179,900	\$0	\$24,845,300	\$0	\$0
	Federal		19,779,900	0	16,283,600	0	0
	GF/GP		\$10,400,000	\$0	\$8,561,700	\$0	\$0
4. Medicare Premium Payments	Gross	\$427,208,000	(\$14,704,600)	\$0	(\$14,704,600)	\$0	\$0
	Federal	369,904,300	(25,672,400)	0	(25,672,400)	0	0
	GF/GP	\$57,303,700	\$10,967,800	\$0	\$10,967,800	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$6,921,800)	\$0	(\$6,921,800)	\$0	\$0
	Federal		(4,536,500)	0	(4,536,500)	0	0
	GF/GP		(\$2,385,300)	\$0	(\$2,385,300)	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$7,782,800)	\$0	(\$7,782,800)	\$0	\$0
	Federal		(5,100,800)	0	(5,100,800)	0	0
	GF/GP		(\$2,682,000)	\$0	(\$2,682,000)	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,101,800)	0	(3,101,800)	0	0
	GF/GP		\$3,101,800	\$0	\$3,101,800	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (12,933,300) \$12,933,300	\$0 0 \$0	\$0 (12,933,300) \$12,933,300	\$0 0 \$0	\$0 0 \$0
5. Pharmaceutical Services	Gross Federal GF/GP	\$289,310,900 190,701,300 \$98,609,600	\$6,736,100 2,171,900 \$4,564,200	\$0 0 \$0	\$6,736,100 2,171,900 \$4,564,200	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$1,225,400 803,100 \$422,300	\$0 0 \$0	\$1,225,400 803,100 \$422,300	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$5,510,700 3,611,700 \$1,899,000	\$0 0 \$0	\$5,510,700 3,611,700 \$1,899,000	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (2,242,900) \$2,242,900	\$0 0 \$0	\$0 (2,242,900) \$2,242,900	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
6. Home Health Services	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date					
		Gross	\$5,000,000	\$792,700	\$0	\$792,700	\$0	\$0
		Federal	3,315,900	480,600	0	480,600	0	0
		GF/GP	\$1,684,100	\$312,100	\$0	\$312,100	\$0	\$0
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: House: Concurs with the Executive. Conference:		Gross		\$679,100	\$0	\$679,100	\$0	\$0
		Federal		445,100	0	445,100	0	0
		GF/GP		\$234,000	\$0	\$234,000	\$0	\$0
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: House: Concurs with the Executive. Conference:		Gross		\$113,600	\$0	\$113,600	\$0	\$0
		Federal		74,500	0	74,500	0	0
		GF/GP		\$39,100	\$0	\$39,100	\$0	\$0
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: House: Concurs with the Executive. Conference:		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(39,000)	0	(39,000)	0	0
		GF/GP		\$39,000	\$0	\$39,000	\$0	\$0
7. Hospice Services		Gross	\$115,000,000	(\$330,900)	\$0	(\$330,900)	\$0	\$0
		Federal	76,267,900	(1,113,900)	0	(1,113,900)	0	0
		GF/GP	\$38,732,100	\$783,000	\$0	\$783,000	\$0	\$0
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: House: Concurs with the Executive. Conference:		Gross		(\$2,540,100)	\$0	(\$2,540,100)	\$0	\$0
		Federal		(1,664,800)	0	(1,664,800)	0	0
		GF/GP		(\$875,300)	\$0	(\$875,300)	\$0	\$0
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: House: Concurs with the Executive. Conference:		Gross		\$2,209,200	\$0	\$2,209,200	\$0	\$0
		Federal		1,447,900	0	1,447,900	0	0
		GF/GP		\$761,300	\$0	\$761,300	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (897,000) \$897,000</p>	<p>\$0 0 \$0</p>	<p>\$0 (897,000) \$897,000</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
8. Transportation	<p>Gross Federal GF/GP</p>	<p>\$23,935,800 14,242,400 \$9,693,400</p>	<p>(\$897,500) (755,700) (\$141,800)</p>	<p>\$0 0 \$0</p>	<p>(\$897,500) (755,700) (\$141,800)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>		<p>(\$1,310,000) (858,600) (\$451,400)</p>	<p>\$0 0 \$0</p>	<p>(\$1,310,000) (858,600) (\$451,400)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>		<p>\$412,500 270,400 \$142,100</p>	<p>\$0 0 \$0</p>	<p>\$412,500 270,400 \$142,100</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>		<p>\$0 (167,500) \$167,500</p>	<p>\$0 0 \$0</p>	<p>\$0 (167,500) \$167,500</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
9. Auxiliary Medical Services	<p>Gross Federal GF/GP</p>	<p>\$9,000,000 5,928,000 \$3,072,000</p>	<p>(\$1,731,200) (1,204,300) (\$526,900)</p>	<p>\$0 0 \$0</p>	<p>(\$1,731,200) (1,204,300) (\$526,900)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>		<p>(\$1,873,700) (1,228,000) (\$645,700)</p>	<p>\$0 0 \$0</p>	<p>(\$1,873,700) (1,228,000) (\$645,700)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date					
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$142,500 93,400 \$49,100	\$0 0 \$0	\$142,500 93,400 \$49,100	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (69,700) \$69,700	\$0 0 \$0	\$0 (69,700) \$69,700	\$0 0 \$0	\$0 0 \$0
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	\$0 0 \$0	\$7,423,100 3,384,800 \$4,038,300	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$9,569,800) (6,272,000) (\$3,297,800)	\$0 0 \$0	(\$9,569,800) (6,272,000) (\$3,297,800)	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$1,322,600 866,800 \$455,800	\$0 0 \$0	\$1,322,600 866,800 \$455,800	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (1,480,300) \$1,480,300	\$0 0 \$0	\$0 (1,480,300) \$1,480,300	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$15,670,300 10,270,300 \$5,400,000</p>	<p>\$0 0 \$0</p>	<p>\$15,670,300 10,270,300 \$5,400,000</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
11. Ambulance Services	<p>Gross Federal GF/GP</p>	<p>\$11,775,900 7,757,500 \$4,018,400</p>	<p>(\$2,401,600) (1,665,200) (\$736,400)</p>	<p>\$0 0 \$0</p>	<p>(\$2,401,600) (1,665,200) (\$736,400)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p></p>	<p>(\$2,585,400) (1,694,500) (\$890,900)</p>	<p>\$0 0 \$0</p>	<p>(\$2,585,400) (1,694,500) (\$890,900)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p></p>	<p>\$183,800 120,500 \$63,300</p>	<p>\$0 0 \$0</p>	<p>\$183,800 120,500 \$63,300</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p></p>	<p>\$0 (91,200) \$91,200</p>	<p>\$0 0 \$0</p>	<p>\$0 (91,200) \$91,200</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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
12. Long-Term Care Services	Gross	\$1,780,000,000	\$804,005,600	\$0	(\$369,144,100)	\$0	\$0
	Federal	1,165,258,100	492,370,500	0	(252,618,600)	0	0
	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)	0	(17,500,000)	0	0
	Restricted	249,140,800	883,000	0	883,000	0	0
	GF/GP	\$275,116,300	328,252,100	0	(99,908,500)	0	0
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: House: Concurs with the Executive. Conference:	Gross		\$18,554,400	\$0	\$18,554,400	\$0	\$0
	Federal		12,160,600	0	12,160,600	0	0
	GF/GP		\$6,393,800	\$0	\$6,393,800	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$21,571,100	\$0	\$21,571,100	\$0	\$0
	Federal		14,137,700	0	14,137,700	0	0
	GF/GP		\$7,433,400	\$0	\$7,433,400	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(9,301,900)	0	(9,301,900)	0	0
	GF/GP		\$9,301,900	\$0	\$9,301,900	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,314,000)	0	(1,314,000)	0	0
	GF/GP		\$1,314,000	\$0	\$1,314,000	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(883,000)	0	(883,000)	0	0
	Restricted		883,000	0	883,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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. 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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$10,000,000) (6,554,000) (\$3,446,000)	\$0 0 \$0	(\$10,000,000) (6,554,000) (\$3,446,000)	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$382,739,800) (250,847,700) (\$131,892,100)	\$0 0 \$0	(\$382,739,800) (250,847,700) (\$131,892,100)	\$0 0 \$0	\$0 0 \$0
h. Increase Federal Authority - Money Follows the Person Executive: Increases federal spending authority to align authorization with available grant funds. Senate: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$1,600,000 1,600,000 \$0	\$0 0 \$0	\$1,600,000 1,600,000 \$0	\$0 0 \$0	\$0 0 \$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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$8,736,400) (5,725,800) (\$3,010,600)	\$0 0 \$0	(\$8,736,400) (5,725,800) (\$3,010,600)	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Merit Awd GF/GP		\$0 (17,500,000) \$17,500,000	\$0 0 \$0	\$0 (17,500,000) \$17,500,000	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$7,681,900) (5,034,700) (\$2,647,200)</p>	<p>\$0 0 \$0</p>	<p>(\$7,681,900) (5,034,700) (\$2,647,200)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>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 Senate: House: Does not concur with roll-up. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$1,171,438,200 744,133,300 \$427,304,900</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>m. Administration Realignment Executive: Senate: 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:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$1,711,500) (855,800) (\$855,700)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>13. Integrated Care Organization Services</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$100 0 \$100</p>	<p>(\$100) 0 (100)</p>	<p>\$0 0 0</p>	<p>\$478,495,400 288,362,300 190,133,100</p>	<p>\$0 0 0</p>	<p>\$0 0 0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$13,000,000 7,864,800 \$5,135,200</p>	<p>\$0 0 \$0</p>	<p>\$13,000,000 7,864,800 \$5,135,200</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$465,495,400 280,497,500 \$184,997,900</p>	<p>\$0 0 \$0</p>	<p>\$465,495,400 280,497,500 \$184,997,900</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>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 Senate: House: Does not concur with roll-up. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$478,495,500) (288,362,300) (\$190,133,200)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>14. Medicaid Home- and Community-Based Services Waiver</p>	<p>Gross Federal Local GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$299,895,900 192,309,500 265,000 \$107,321,400</p>	<p>(\$299,895,900) (192,309,500) (265,000) (\$107,321,400)</p>	<p>\$0 0 0 \$0</p>	<p>\$25,422,100 22,213,900 (265,000) \$3,473,200</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (2,261,800) \$2,261,800</p>	<p>\$0 0 \$0</p>	<p>\$0 (2,261,800) \$2,261,800</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal Local GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 7,910,800 (265,000) (\$7,645,800)</p>	<p>\$0 0 0 \$0</p>	<p>\$0 7,910,800 (265,000) (\$7,645,800)</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>	
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$26,177,900 17,157,000 \$9,020,900</p>	<p>\$0 0 \$0</p>	<p>\$26,177,900 17,157,000 \$9,020,900</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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	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: Senate: 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:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$755,800) (592,100) (\$163,700)	\$0 0 \$0	\$0 0 \$0
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)	\$0 0 0	(\$31,536,200) (22,916,800) (8,619,400)	\$0 0 0	\$0 0 0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$3,836,000 2,514,100 \$1,321,900	\$0 0 \$0	\$3,836,000 2,514,100 \$1,321,900	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$6,350,400 4,162,100 \$2,188,300	\$0 0 \$0	\$6,350,400 4,162,100 \$2,188,300	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$0 (2,488,300) \$2,488,300	\$0 0 \$0	\$0 (2,488,300) \$2,488,300	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$1,000,000) (655,400) (\$344,600)	\$0 0 \$0	(\$1,000,000) (655,400) (\$344,600)	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$39,176,000) (25,676,000) (\$13,500,000)	\$0 0 \$0	(\$39,176,000) (25,676,000) (\$13,500,000)	\$0 0 \$0	\$0 0 \$0
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 Senate: House: Does not concur with roll-up. Conference:	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: Senate: 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:	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	(\$1,546,600) (773,300) (\$773,300)	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
16. Personal Care Services	Gross	\$12,891,900	(\$12,891,900)	\$0	(\$1,390,800)	\$0	\$0
	Federal	8,550,100	(8,550,100)	0	(1,012,200)	0	0
	GF/GP	\$4,341,800	(\$4,341,800)	\$0	(\$378,600)	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$635,900)	\$0	(\$635,900)	\$0	\$0
	Federal		(416,800)	0	(416,800)	0	0
	GF/GP		(\$219,100)	\$0	(\$219,100)	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$754,900)	\$0	(\$754,900)	\$0	\$0
	Federal		(494,800)	0	(494,800)	0	0
	GF/GP		(\$260,100)	\$0	(\$260,100)	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(100,600)	0	(100,600)	0	0
	GF/GP		\$100,600	\$0	\$100,600	\$0	\$0
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 Senate: House: Does not concur with roll-up. Conference:	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
17. Program of All-Inclusive Care for the Elderly	Gross	\$50,254,300	(\$50,254,300)	\$0	\$16,418,300	\$0	\$0
	Federal	33,328,800	(33,328,800)	0	10,368,500	0	0
	GF/GP	\$16,925,500	(\$16,925,500)	\$0	\$6,049,800	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(392,000)	0	(392,000)	0	0
	GF/GP		\$392,000	\$0	\$392,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$8,736,400 5,725,800 \$3,010,600</p>	<p>\$0 0 \$0</p>	<p>\$8,736,400 5,725,800 \$3,010,600</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$7,681,900 5,034,700 \$2,647,200</p>	<p>\$0 0 \$0</p>	<p>\$7,681,900 5,034,700 \$2,647,200</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Does not concur with roll-up. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$66,672,600) (43,697,300) (\$22,975,300)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>18. Autism Services</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$10,000,000) (6,828,400) (3,171,600)</p>	<p>\$0 0 0</p>	<p>(\$10,000,000) (6,828,400) (3,171,600)</p>	<p>\$0 0 0</p>	<p>\$0 0 0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$10,000,000) (6,554,000) (\$3,446,000)</p>	<p>\$0 0 \$0</p>	<p>(\$10,000,000) (6,554,000) (\$3,446,000)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (274,400) \$274,400</p>	<p>\$0 0 \$0</p>	<p>\$0 (274,400) \$274,400</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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
19. Health Plan Services	Gross	\$4,746,202,000	(\$152,369,900)	\$0	(\$136,993,300)	\$0	\$0
	Federal	3,274,050,200	(217,652,200)	0	(207,634,900)	0	0
	Local	13,857,500	(4,940,000)	0	(4,940,000)	0	0
	Restricted	1,311,111,300	(4,909,000)	0	3,686,100	0	0
	GF/GP	\$147,183,000	\$75,131,300	\$0	\$71,895,500	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$35,256,300	\$0	\$35,256,300	\$0	\$0
	Federal		23,107,000	0	23,107,000	0	0
	GF/GP		\$12,149,300	\$0	\$12,149,300	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$34,000,000	\$0	\$34,000,000	\$0	\$0
	Federal		22,283,500	0	22,283,500	0	0
	GF/GP		\$11,716,500	\$0	\$11,716,500	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(25,661,500)	0	(25,661,500)	0	0
	GF/GP		\$25,661,500	\$0	\$25,661,500	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(563,200)	0	(563,200)	0	0
	GF/GP		\$563,200	\$0	\$563,200	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(3,776,000)	0	(3,776,000)	0	0
	GF/GP		\$3,776,000	\$0	\$3,776,000	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (515,500) 515,500 \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$0 (515,500) 515,500 \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (5,224,400) \$5,224,400</p>	<p>\$0 0 \$0</p>	<p>\$0 (5,224,400) \$5,224,400</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$161,641,700) (161,641,700) \$0</p>	<p>\$0 0 \$0</p>	<p>(\$161,641,700) (161,641,700) \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal Local Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$49,400,000) (32,376,800) (4,940,000) (12,083,200) \$0</p>	<p>\$0 0 0 0 \$0</p>	<p>(\$49,400,000) (32,376,800) (4,940,000) (12,083,200) \$0</p>	<p>\$0 0 0 0 \$0</p>	<p>\$0 0 0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$10,000,000) (6,554,000) (\$3,446,000)</p>	<p>\$0 0 \$0</p>	<p>(\$10,000,000) (6,554,000) (\$3,446,000)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D						
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED		
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Analyst: Steve Stauff Phone: 373-8080</p>	<p>Funding Source</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>Gross Federal GF/GP</p>	<p style="text-align: right;">(\$10,000,000) (6,554,000) (\$3,446,000)</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">(\$10,000,000) (6,554,000) (\$3,446,000)</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>
<p>l. 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: House: Concurs with the Executive. Conference:</p>				<p>Gross Federal GF/GP</p>	<p style="text-align: right;">(\$1,000,000) (655,400) (\$344,600)</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">(\$1,000,000) (655,400) (\$344,600)</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>				<p>Gross Restricted GF/GP</p>	<p style="text-align: right;">\$0 (7,920,600) \$7,920,600</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 (7,920,600) \$7,920,600</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>				<p>Gross Restricted GF/GP</p>	<p style="text-align: right;">\$0 20,203,700 (\$20,203,700)</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 20,203,700 (\$20,203,700)</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>
<p>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: House: Agrees with a state restricted revenue shortfall. Conference:</p>				<p>Gross Restricted GF/GP</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>	<p style="text-align: right;">\$0 0 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$6,063,200) (3,973,800) (\$2,089,400)	\$0 0 \$0	(\$6,063,200) (3,973,800) (\$2,089,400)	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		\$89,438,300 58,617,900 \$30,820,400	\$0 0 \$0	\$89,438,300 58,617,900 \$30,820,400	\$0 0 \$0	\$0 0 \$0
r. Fund Shift - MBTF to GF/GP Executive: Shifts \$400,000 from restricted revenues to GF/GP to offset declining tobacco tax revenues. Senate: House: Concurs with the Executive. Conference:	Gross Restricted GF/GP		\$0 (400,000) \$400,000	\$0 0 \$0	\$0 (400,000) \$400,000	\$0 0 \$0	\$0 0 \$0
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: House: Concurs with the Executive. Conference:	Gross Federal GF/GP		(\$91,000,000) (91,000,000) \$0	\$0 0 \$0	(\$91,000,000) (91,000,000) \$0	\$0 0 \$0	\$0 0 \$0
t. Eliminate 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: 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:	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

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>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: House: Continues rate increase in a lesser amount than the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$45,269,900 29,669,900 \$15,600,000</p>	<p>\$0 0 \$0</p>	<p>\$37,267,900 24,425,400 \$12,842,500</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>v. Technical Adjustments Senate: House: Incorporates technical adjustments requested by the Executive on 3-13-2014. Shifts \$788,200 from state restricted revenue to GF/GP. Conference:</p>	<p>Gross Restricted GF/GP</p>		<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>\$0 (788,200) \$788,200</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>w. Administration Realignment Executive: Senate: 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:</p>	<p>Gross Federal GF/GP</p>		<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	<p>(\$3,850,900) (2,584,400) (\$1,266,500)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>20. MIChild Program</p>	<p>Gross Federal GF/GP</p>	<p>\$69,720,100 53,279,300 \$16,440,800</p>	<p>\$1,500,000 761,800 \$738,200</p>	<p>\$0 0 \$0</p>	<p>\$1,500,000 (994,000) (\$106,000)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>		<p>\$7,514,200 5,701,800 \$1,812,400</p>	<p>\$0 0 \$0</p>	<p>\$7,514,200 5,701,800 \$1,812,400</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>		<p>(\$6,014,200) (4,563,600) (\$1,450,600)</p>	<p>\$0 0 \$0</p>	<p>(\$6,014,200) (4,563,600) (\$1,450,600)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D					
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED	
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (376,400) \$376,400</p>	<p>\$0 0 \$0</p>	<p>\$0 (376,400) \$376,400</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>d. MICHild Admin/Services Realignment Executive: Senate: House: Reflects realignment of appropriation between MICHild services and administration to more accurately reflect expenditure types by appropriation line. Conference:</p>	<p>Gross Federal Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$0 (1,755,800) 2,600,000 (\$844,200)</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>	
<p>21. Plan First Family Planning Waiver</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$12,555,900 (12,265,200) \$290,700</p>	<p>(\$12,555,900) (12,265,200) \$0</p>	<p>\$0 0 \$0</p>	<p>(\$12,555,900) (12,265,200) (\$290,700)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$1,049,800) (1,407,200) \$357,400</p>	<p>\$0 0 \$0</p>	<p>(\$1,049,800) (1,407,200) \$357,400</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$2,122,000 1,407,200 \$714,800</p>	<p>\$0 0 \$0</p>	<p>\$2,122,000 1,407,200 \$714,800</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$13,628,100) (12,265,200) (\$1,362,900)</p>	<p>\$0 0 \$0</p>	<p>(\$13,628,100) (12,265,200) (\$1,362,900)</p>	<p>\$0 0 \$0</p>	<p>\$0 0 \$0</p>	

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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
22. Medicaid Adult Benefits Waiver	Gross	\$91,153,800	(\$91,153,800)	\$0	(\$91,153,800)	\$0	\$0
	Federal	70,217,900	(70,217,900)	0	(70,217,900)	0	0
	Restricted	11,553,800	(11,553,800)	0	(11,553,800)	0	0
	GF/GP	\$9,382,100	(\$9,382,100)	\$0	(\$9,382,100)	\$0	\$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: House: Concurs with the Executive. Conference:	Gross		(\$11,150,600)	\$0	(\$11,150,600)	\$0	\$0
	Federal		(17,158,600)	0	(17,158,600)	0	0
	GF/GP		\$6,008,000	\$0	\$6,008,000	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$25,874,500	\$0	\$25,874,500	\$0	\$0
	Federal		17,158,600	0	17,158,600	0	0
	GF/GP		\$8,715,900	\$0	\$8,715,900	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$94,323,900)	\$0	(\$94,323,900)	\$0	\$0
	Federal		(70,217,900)	0	(70,217,900)	0	0
	GF/GP		(\$24,106,000)	\$0	(\$24,106,000)	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$11,553,800)	\$0	(\$11,553,800)	\$0	\$0
	Restricted		(11,553,800)	0	(11,553,800)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: 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. Special Indigent Care Payments	Gross	\$95,738,900	(\$95,738,900)	\$0	(\$95,738,900)	\$0	\$0
	Federal	63,494,000	(63,494,000)	0	(63,494,000)	0	0
	Local	32,244,900	(32,244,900)	0	(32,244,900)	0	0
	GF/GP	\$0	\$0	\$0	\$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: House: Concurs with the Executive. Conference:	Gross		(\$95,738,900)	\$0	(\$95,738,900)	\$0	\$0
	Federal		(63,494,000)	0	(63,494,000)	0	0
	Local		(32,244,900)	0	(32,244,900)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
24. Federal Medicare Pharmaceutical Program	Gross	\$183,628,900	(\$32,745,000)	\$0	(\$32,745,000)	\$0	\$0
	GF/GP	\$183,628,900	(\$32,745,000)	\$0	(\$32,745,000)	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$1,856,700	\$0	\$1,856,700	\$0	\$0
	GF/GP		1,856,700	\$0	1,856,700	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		\$3,914,700	\$0	\$3,914,700	\$0	\$0
	GF/GP		3,914,700	\$0	3,914,700	\$0	\$0
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: House: Concurs with the Executive. Conference:	Gross		(\$1,000,000)	\$0	(\$1,000,000)	\$0	\$0
	GF/GP		(1,000,000)	\$0	(1,000,000)	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Steve Stauff Phone: 373-8080</p> <p>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: House: Concurs with the Executive. Conference:</p>	Gross GF/GP		(\$37,516,400) (37,516,400)	\$0 \$0	(\$37,516,400) (37,516,400)	\$0 \$0	\$0 \$0
<p>25. Maternal and Child Health Executive: No changes proposed. Senate: House: Concurs with the Executive. Conference:</p>	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
<p>26. Healthy Michigan Plan</p>	Gross Federal GF/GP	\$1,395,876,600 1,395,876,600 \$0	\$851,696,900 851,696,900 \$0	\$0 0 \$0	\$851,696,900 851,696,900 \$0	\$0 0 \$0	\$0 0 \$0
<p>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: House: Conference:</p>	Gross Federal GF/GP		(\$474,889,600) (474,889,600) \$0	\$0 0 \$0	(\$474,889,600) (474,889,600) \$0	\$0 0 \$0	\$0 0 \$0
<p>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: House: Concurs with the Executive. Conference:</p>	Gross Federal GF/GP		(\$920,987,000) (920,987,000) \$0	\$0 0 \$0	(\$920,987,000) (920,987,000) \$0	\$0 0 \$0	\$0 0 \$0
<p>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: House: Concurs with the Executive. Conference:</p>	Gross Federal GF/GP		\$2,247,573,500 2,247,573,500 \$0	\$0 0 \$0	\$2,247,573,500 2,247,573,500 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: 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
26. School-Based Services		Gross	\$131,502,700	(\$19,400,000)	\$0	(\$19,400,000)	\$0	\$0
		Federal	131,502,700	(19,400,000)	0	(19,400,000)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Base Reduction		Gross		(\$19,400,000)	\$0	(\$19,400,000)	\$0	\$0
Executive: Reduces \$19,400,000 in federal funds to align appropriation with expected revenue based on declining claims.		Federal		(19,400,000)	0	(19,400,000)	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Conference:								
27. Special Medicaid Reimbursement		Gross	\$337,217,600	(\$15,309,000)	\$0	(\$15,386,100)	\$0	\$0
		Federal	223,642,700	(12,663,200)	0	(12,713,700)	0	0
		Local	11,348,800	252,100	0	252,100	0	0
		Restricted	101,848,100	(3,694,800)	0	(2,933,200)	0	0
		GF/GP	\$378,000	\$796,900	\$0	\$8,700	\$0	\$0
a. FMAP Adjustment		Gross		\$0	\$0	\$0	\$0	\$0
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%.		Federal		(788,200)	0	(788,200)	0	0
Senate:		GF/GP		\$788,200	\$0	\$788,200	\$0	\$0
House: Concurs with the Executive.								
Conference:								
b. FMAP Adjustment - Children's Hospital/Poison Control		Gross		\$0	\$0	\$0	\$0	\$0
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%.		Federal		(8,700)	0	(8,700)	0	0
Senate:		GF/GP		\$8,700	\$0	\$8,700	\$0	\$0
House: Concurs with the Executive.								
Conference:								
c. FMAP Adjustment - Bronson/MSU		Gross		\$0	\$0	\$0	\$0	\$0
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%.		Federal		(21,600)	0	(21,600)	0	0
Senate:		Restricted		21,600	0	21,600	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal Local Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (1,582,100) 142,400 1,439,700 \$0</p>	<p>\$0 0 0 0 \$0</p>	<p>\$0 (1,582,100) 142,400 1,439,700 \$0</p>	<p>\$0 0 0 0 \$0</p>	<p>\$0 0 0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal Local GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 (109,700) 109,700 \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$0 (109,700) 109,700 \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$6,856,200) (4,547,000) (2,309,200) \$0</p>	<p>\$0 0 0 \$0</p>	<p>(\$6,856,200) (4,547,000) (2,309,200) \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>
<p>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: House: Concurs with the Executive. Conference:</p>	<p>Gross Federal Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>(\$8,452,800) (5,605,900) (2,846,900) \$0</p>	<p>\$0 0 0 \$0</p>	<p>(\$8,452,800) (5,605,900) (2,846,900) \$0</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>
<p>h. Technical Adjustments Senate: 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:</p>	<p>Gross Federal Restricted GF/GP</p>	<p>FY 2013-2014 Year-To-Date</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>	<p>(\$77,100) (50,500) 761,600 (\$788,200)</p>	<p>\$0 0 0 \$0</p>	<p>\$0 0 0 \$0</p>

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

			Changes From FY 2013-14 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2013-2014 Year-To-Date					
MEDICAL SERVICES UNIT SUBTOTAL	Gross	\$12,335,714,600	\$472,978,300	\$0	\$480,763,200	\$0	\$0
	Federal	8,826,601,400	384,381,000	0	388,200,300	0	0
	Local	64,335,000	(37,197,800)	0	(37,197,800)	0	0
	Private	2,100,000	0	0	0	0	0
	Merit Awd	81,766,000	(17,500,000)	0	(17,500,000)	0	0
	Restricted	1,983,620,600	(23,613,800)	0	(5,680,100)	0	0
	GF/GP	\$1,377,291,600	\$166,908,900	\$0	\$152,940,800	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

	Funding Source	FY 2013-2014 Year-To-Date	Changes From FY 2013-2014 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analysts: Margaret Alston Phone: 373-8080							
Sec. 120. INFORMATION TECHNOLOGY - Executive: Renumbers to Sec. 4-119; House: Renumbers to Sec. 119.							
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	\$0	\$239,400	\$0	\$0
	Federal	22,614,900	244,500	0	244,500	0	0
	Restricted	1,977,300	10,700	0	10,700	0	0
	GF/GP	\$12,171,100	(\$15,800)	\$0	(\$15,800)	\$0	\$0
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
	Federal		0	0	0	0	0
	Restricted		0	0	0	0	0
	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	\$0	\$224,400	\$0	\$0
	Federal		152,600	0	152,600	0	0
	Restricted		6,700	0	6,700	0	0
	GF/GP		\$65,100	\$0	\$65,100	\$0	\$0
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	\$0	\$52,000	\$0	\$0
	Federal		35,400	0	35,400	0	0
	Restricted		1,500	0	1,500	0	0
	GF/GP		\$15,100	\$0	\$15,100	\$0	\$0
Senate:							
House: Concurs with the Executive.							
Conference:							

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: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted GF/GP		0.0 \$164,000 111,500 4,900 \$47,600	0.0 \$0 0 0 \$0	0.0 \$164,000 111,500 4,900 \$47,600	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 (\$114,800) (\$114,800)	0.0 \$0 \$0	0.0 (\$114,800) (\$114,800)	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 (\$5,300) (\$5,300)	0.0 \$0 \$0	0.0 (\$5,300) (\$5,300)	0.0 \$0 \$0	0.0 \$0 \$0
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: House: Concurs with the Executive. Conference:	FTE Gross Federal Restricted GF/GP		0.0 (\$80,900) (55,000) (2,400) (\$23,500)	0.0 \$0 0 0 \$0	0.0 (\$80,900) (55,000) (2,400) (\$23,500)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
2. Michigan Medicaid Information System Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE Gross Federal Private GF/GP	0.0 \$50,201,100 22,621,000 20,000,000 \$7,580,100	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

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
INFORMATION TECHNOLOGY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$86,964,400	\$239,400	\$0	\$239,400	\$0	\$0
	Federal	45,235,900	244,500	0	244,500	0	0
	Restricted	1,977,300	10,700	0	10,700	0	0
	Private	20,000,000	0	0	0	0	0
	GF/GP	\$19,751,200	(\$15,800)	\$0	(\$15,800)	\$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
Sec. 121. ONE-TIME BASIS ONLY APPROPRIATIONS - Executive: Renumbers to Sec. 4-120; House: Renumbers to Sec. 120.								
1. Hospital Services and Therapy - Graduate Medical Education	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$4,314,200	(\$4,314,200)	\$0	(\$1,412,300)	\$0	\$0	
	Federal	2,864,200	(2,864,200)	0	(962,300)	0	0	
	GF/GP	\$1,450,000	(\$1,450,000)	\$0	(\$450,000)	\$0	\$0	
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 Senate: 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:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$4,314,200)	\$0	(\$1,412,300)	\$0	\$0	
	Federal		(2,864,200)	0	(962,300)	0	0	
	GF/GP		(\$1,450,000)	\$0	(\$450,000)	\$0	\$0	
2. Michigan Medicaid Information System	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$18,300,000	(\$18,300,000)	\$0	(\$18,300,000)	\$0	\$0	
	Federal	16,000,000	(16,000,000)	0	(16,000,000)	0	0	
	GF/GP	\$2,300,000	(\$2,300,000)	\$0	(\$2,300,000)	\$0	\$0	
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0	
	Gross		(\$18,300,000)	\$0	(\$18,300,000)	\$0	\$0	
	Federal		(16,000,000)	0	(16,000,000)	0	0	
	GF/GP		(\$2,300,000)	\$0	(\$2,300,000)	\$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
3. Primary Care Services - Island Health Clinics	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$325,000	(\$325,000)	\$0	(\$325,000)	\$0	\$0
	GF/GP	\$325,000	(\$325,000)	\$0	(\$325,000)	\$0	\$0
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 funded at \$100,000 in the Primary Care Services line in FY 2009-10 and FY 2010-11. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$325,000)	\$0	(\$325,000)	\$0	\$0
	GF/GP		(\$325,000)	\$0	(\$325,000)	\$0	\$0
4. Mental Health Innovation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,000,000	(\$5,000,000)	\$0	(\$5,000,000)	\$0	\$0
	GF/GP	\$5,000,000	(\$5,000,000)	\$0	(\$5,000,000)	\$0	\$0
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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$5,000,000)	\$0	(\$5,000,000)	\$0	\$0
	GF/GP		(\$5,000,000)	\$0	(\$5,000,000)	\$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
5.	University Autism Centers and Services	FTE Gross GF/GP	0.0 \$2,000,000 \$2,000,000	0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
	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 4 \$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 for EMU. Senate: House: Reduces current year by \$500,000, for 3 grants of \$500,000. Conference:	FTE Gross GF/GP		0.0 \$1,000,000 \$1,000,000	0.0 \$0 \$0	0.0 (\$500,000) (\$500,000)	0.0 \$0 \$0	0.0 \$0 \$0
	b. Rename Line Item Executive: Renames the line item to University Autism Programs. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
NEW.	Child and Adolescent Health Services	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$2,000,000 0 \$2,000,000	0.0 \$0 0 \$0	0.0 \$2,000,000 2,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	a. New One-Time Appropriation - Child/Adolescent Services Pilot 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. Senate: House: Concurs with Executive, but uses federal TANF funding. Conference:	FTE Gross Federal GF/GP		0.0 \$2,000,000 0 \$2,000,000	0.0 \$0 0 \$0	0.0 \$2,000,000 2,000,000 \$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: Mental Health Commission Recommendations	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$5,000,000 \$5,000,000	0.0 \$0 \$0	0.0 \$8,962,500 \$5,000,000	0.0 \$0 \$0	0.0 \$0 \$0
a. New One-Time Appropriation - Mental Health Commission Recommendations 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. Senate: House: Concurs with the Executive and, as a technical adjustment, adds an additional \$3,962,500 in federal funds. Conference:	FTE Gross Federal GF/GP	0.0 \$5,000,000 0 \$5,000,000	0.0 \$5,000,000 0 \$5,000,000	0.0 \$0 0 \$0	0.0 \$8,962,500 3,962,500 \$5,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
NEW Dental Clinic Program	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$4,092,300 \$4,092,300	0.0 \$0 \$0	0.0 \$4,092,300 \$4,092,300	0.0 \$0 \$0	0.0 \$0 \$0
a. Dental Clinic Program 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. Senate: House: Concurs with the Executive. Conference:	FTE Gross GF/GP	0.0 \$4,092,300 \$4,092,300	0.0 \$4,092,300 \$4,092,300	0.0 \$0 \$0	0.0 \$4,092,300 \$4,092,300	0.0 \$0 \$0	0.0 \$0 \$0
ONE-TIME BASIS ONLY SUBTOTAL	FTE Gross Federal GF/GP	0.0 \$29,939,200 18,864,200 \$11,075,000	0.0 (\$15,846,900) (18,864,200) \$3,017,300	0.0 \$0 0 \$0	0.0 (\$10,482,500) (10,999,800) \$517,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0