

DETAILED SOURCES OF FEDERAL RESTRICTED, PRIVATE AND LOCAL REVENUE

(FY2015 Appropriation Bill - Public Act 252 of 2014)

Upon Release of Executive Budget Recommendation

Section 212: (2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.

*Michigan Department
of Community Health*



**Rick Snyder, Governor
Nick Lyon, Director**

**FY 2016 APPROPRIATION RECONCILIATION
Section 102 - Departmentwide Administration**

01000 - Director and Other Unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY 2015 Base:	6.0	724.7	724.7
Economics: 1.5% Increase to Base Salaries	0.0	10.8	10.8
FY 2016 Executive Recommendation:	6.0	735.5	735.5

01191 - Departmental Administration and Management	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Random Moment Sampling (0300)	Substance Abuse Block (0300)	WIC (0300)
FY 2015 Base:	180.7	27,088.8	16,358.0	2,744.0	3,403.8	3,456.2	262.2	132.9
Recognize Increased MAHS Costs for IT and Rent		139.4	69.7	69.7				
Move MAHS Funding for HMP from LARA to DCH		900.0	450.0	450.0				
Economics: 1.5% Increase to Base Salaries		139.3	83.5	14.7	18.9	18.8		
Economics: Defined Benefit - 33.70%		(39.7)	(23.8)	(4.2)	(5.4)	(5.3)		
Economics: Defined Contribution - 37.92%		(40.1)	(24.0)	(4.2)	(5.5)	(5.4)		
Economics: Other Post-Employment Benefits - 20.63%		(183.5)	(110.1)	(19.3)	(24.9)	(24.8)		
Economics: Insurance 3.19% Increase		55.4	33.3	5.8	7.5	7.5		
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		11.5	5.8	5.7				
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		(21.6)	(10.8)	(10.8)				
FY 2016 Executive Recommendation:	180.7	28,049.5	16,831.6	3,251.4	3,394.4	3,447.0	262.2	132.9

01191 - Departmental Administration and Management	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	TOTAL STATE RESTRICTED
FY 2015 Base:	62.0	10,061.1	271.4	348.5	49.8	669.7
Recognize Increased MAHS Costs for IT and Rent		69.7				0.0
Move MAHS Funding for HMP from LARA to DCH		450.0				0.0
Economics: 1.5% Increase to Base Salaries		52.4	1.4	1.8	0.2	3.4
Economics: Defined Benefit - 33.70%		(14.9)	(0.4)	(0.5)	(0.1)	(1.0)
Economics: Defined Contribution - 37.92%		(15.1)	(0.4)	(0.5)	(0.1)	(1.0)
Economics: Other Post-Employment Benefits - 20.63%		(69.0)	(1.8)	(2.3)	(0.3)	(4.4)
Economics: Insurance 3.19% Increase		20.8	0.5	0.7	0.1	1.3
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		5.7				0.0
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		(10.8)				0.0
FY 2016 Executive Recommendation:	62.0	10,549.9	270.7	347.7	49.6	668.0

**FY 2016 APPROPRIATION RECONCILIATION
Section 102 - Departmentwide Administration**

11232 - Worker's Compensation Program	Gross Appropriation	GF/GP (0100)
FY 2015 Base:	5,000.5	5,000.5
Economics: Worker's Compensation	205.2	205.2
FY 2016 Executive Recommendation:	5,205.7	5,205.7

11242 - Rent and Building Occupancy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Random Moment Sampling (0300)	WIC (0300)	TOTAL FEDERAL (0300)	Newborn Screening Fees (0217)	Parking Fees (0500)
FY 2015 Base:	10,268.9	7,704.0	1,948.4	93.8	127.1	200.3	2,369.6	160.1	35.2
Economics: Private Rent	173.5	69.2	104.3	0.0	0.0	0.0	104.3	0.0	0.0
Economics: Building Occupancy	160.1	120.1	33.6	0.0	0.0	0.0	33.6	6.4	0.0
FY 2016 Executive Recommendation:	10,602.5	7,893.3	2,086.3	93.8	127.1	200.3	2,507.5	166.5	35.2

02401 - Developmental Disabilities Council and Projects	FTE's	Gross Appropriation	Developmental Disabilities (0300)
FY 2015 Base:	10.0	3,042.2	3,042.2
Economics: 1.50% Increase to Base Salaries		9.4	9.4
Economics: Defined Benefit - 33.70%		(1.2)	(1.2)
Economics: Defined Contribution - 37.92%		(3.5)	(3.5)
Economics: Other Post-Employment Benefits - 20.63%		(11.5)	(11.5)
Economics: Insurance 3.19% Increase		3.5	3.5
FY 2016 Executive Recommendation:	10.0	3,038.9	3,038.9

11260 - Human Trafficking Intervention Services	Gross Appropriation	GF/GP (0100)
FY 2015 Base:	200.0	200.0
FY 2016 Executive Recommendation:	200.0	200.0

**FY 2016 APPROPRIATION RECONCILIATION
Section 102 - Departmentwide Administration**

Sec. 102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Random Moment Sampling (0300)	Substance Abuse Block (0300)	WIC (0300)
FY 2015 Base:	196.7	46,325.1	29,987.2	4,692.4	3,497.6	3,583.3	262.2	333.2
FY 2016 Executive Recommendation:	196.7	47,832.1	30,866.1	5,337.7	3,488.2	3,574.1	262.2	333.2

Sec. 102 - Departmentwide Administration	Developmental Disabilities (0300)	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	TOTAL STATE RESTRICTED	Parking Fees (0500)
FY 2015 Base:	3,042.2	62.0	15,472.9	271.4	508.6	49.8	829.8	35.2
FY 2016 Executive Recommendation:	3,038.9	62.0	16,096.3	270.7	514.2	49.6	834.5	35.2

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

01130 - Behavioral Health Program Administration	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	Synectics Annual Award (0300)	FDA Tobacco Inspection Grant (0300)	DOE Early On (0300)
FY 2015 Base	102.0	51,172.9	26,897.4	3,750.4	1,365.2	122.2	109.5	75.0
FY 15 Supplemental P.A. 356 of 2014		8,000.0		7,200.0				
Recognize Treatment of PA 356 as One-time funding removed FY 16		(8,000.0)		(7,200.0)				
Recognize Ongoing funding for PA 356 (Health Home Supplemental)		8,000.0		7,200.0				
Recognize 1.0 FTE for Jevvenile Justice Position	1.0	-						
Recognize Race to the Top Funding and FTE	1.0	340.0						
Centralized Data and Analytics Tool		650.0	325.0	325.0				
Recognize Transfer of Jail Mental Health Transition Pilot Program		1,000.0	1,000.0					
Eliminate Eastern Michigan University Autism Earmark		(500.0)	(500.0)					
Mental Health Comm. State Psychiatric Residential Treatment Facility (PRTF) & Children's Behavioral Action Team (CBAT)	1.0	5,000.0	1,876.0					
Economics: 1.5% increase to base salaries		50.1	22.9	27.2				
Economics: Defined Benefit - 33.70%		17.1	7.8	9.3				
Economics: Defined Contribution - 37.92%		(23.7)	(10.8)	(12.9)				
Economics: Other Post-Employment Benefits - 20.63%		(114.8)	(52.5)	(62.3)				
Economics: Insurance - 3.19% Increase		32.9	15.0	17.9				
FY 2016 Executive Recommendation	105.0	65,624.5	29,580.8	11,254.6	1,365.2	122.2	109.5	75.0

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

01130 - Behavioral Health Program Administration	Enhanced Information for Integrated Health (0300)	HOPWA - Housing (0300)	PATH - Housing (0300)	TBD Match - MH & Wellness Commission (0300)	Race to the Top (0300)	TOTAL FEDERAL	Temporary Assistance for Needy Families (0330)	Private Flinn Foundation (0500)
FY 2015 Base	133.0	27.3	69.9	18,242.5	0.0	23,895.0	180.5	200.0
FY 15 Supplemental P.A. 356 of 2014						7,200.0		800.0
Recognize Treatment of PA 356 as One-time funding removed FY 16						(7,200.0)		(800.0)
Recognize Ongoing funding for PA 356 (Health Home Supplemental)						7,200.0		800.0
Recognize 1.0 FTE for Jevenile Justice Position						-		
Recognize Race to the Top Funding and FTE					340.0	340.0		
Centralized Data and Analytics Tool						325.0		
Recognize Transfer of Jail Mental Health Transition Pilot Program						-		
Eliminate Eastern Michigan University Autism Earmark						-		
Mental Health Comm. State Psychiatric Residential Treatment Facility (PRTF) & Children's Behavioral Action Team (CBAT)				3,124.0		3,124.0		
Economics: Insurance - 3.19% Increase						27.2		
Economics: 1.5% increase to base salaries						9.3		
Economics: Defined Benefit - 33.70%						(12.9)		
Economics: Defined Contribution - 37.92%						(62.3)		
Economics: Other Post-Employment Benefits - 20.63%						17.9		
FY 2016 Executive Recommendation	133.0	27.3	69.9	21,366.5	340.0	34,863.2	180.5	1,000.0

01154 - Gambling Addiction	FTE	Gross Appropriation	Gambling Addiction (0207)
FY 2015 Base	1.0	3,003.9	3,003.9
Economics: 1.5% increase to base salaries		0.6	0.6
Economics: Defined Contribution - 37.92%		(0.3)	(0.3)
Economics: Insurance - 3.19% Increase		0.2	0.2
Economics: 1.5% increase to base salaries		(0.7)	(0.7)
FY 2016 Executive Recommendation	1.0	3,003.7	3,003.7

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

01161 - Protection and Advocacy Services Support	Gross Appropriation	GF/GP (0100)
FY 2015 Base	194.4	194.4
FY 2016 Executive Recommendation	194.4	194.4

02733 - Community Residential and Support Services	Gross Appropriation	GF/GP (0100)	Oil/Gas Revenue (0300)
FY 2015 Base	592.1	292.1	300.0
FY 2016 Executive Recommendation	592.1	292.1	300.0

13468 - Federal and Other Special Projects	Gross Appropriation	Federal Projects (0300)	FDA Tobacco Inspection Grant (0300)	SAMSHA - Michigan Housing & Recovery Initiative (0300)	Freedom Initiative State Coalition (0300)	Parent Leadership (0300)	Strategic Prevention Framework Partnership for Success (0300)
FY 2015 Base	2,839.2	469.8	794.4	0.0	50.0	75.0	1,200.0
Recognize the End of HRSA Traumatic Brain Injury Grant	(250.0)						
Recognize the End of Parent Leadership Grant	(75.0)					(75.0)	
Recognize the End of Freedom Initiative Grant	(50.0)				(50.0)		
Recognize SAMSHA Safe Schools Healthy Student Grant	71.4			71.4			
FY 2016 Executive Recommendation	2,535.6	469.8	794.4	71.4	0.0	0.0	1,200.0

13468 - Federal and Other Special Projects	Traumatic Brain Injury (0300)	TOTAL FEDERAL
FY 2015 Base	250.0	2,839.2
Recognize the End of HRSA Traumatic Brain Injury Grant	(250.0)	(250.0)
Recognize the End of Parent Leadership Grant		(75.0)
Recognize SAMSHA Safe Schools Healthy Student Grant		(50.0)
Recognize SAMSHA Safe Schools Healthy Student Grant		71.4
FY 2016 Executive Recommendation	0.0	2,535.6

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

14255 - Family Support Subsidy	Gross Appropriation	Temporary Assistance for Needy Families (0330)
FY 2015 Base	18,149.9	18,149.9
Caseload Adjustment for Family Support Subsidy Adjustment	(516.3)	(516.3)
FY 2016 Executive Recommendation	17,633.6	17,633.6

14249 - Housing and Support Services	Gross Appropriation	GF/GP	Housing Of Persons With AIDS - Housing	PATH - Housing	Supportive Housing Program Statewide Leasing	Supportive Housing Program- PATH	Supportive Housing Program- Chronic
		(0100)	(0300)	(0300)	(0300)	(0300)	(0300)
FY 2015 Base	13,238.8	705.6	1,464.8	1,935.5	1,275.5	748.8	700.0
FY 2016 Executive Recommendation	13,238.8	705.6	1,464.8	1,935.5	1,275.5	748.8	700.0

14249 - Housing and Support Services	Shelter Plus Care - Substance Abuse Housing	Shelter Plus Care - Housing	Michigan Housing and Recovery Initiative Project Grant	TOTAL FEDERAL
	(0300)	(0300)	(0300)	
FY 2015 Base	367.5	5,421.9	619.2	12,533.2
FY 2016 Executive Recommendation	367.5	5,421.9	619.2	12,533.2

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

Section 103 - Behavioral Health Program Administration and Special Projects	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Oil/Gas Revenue (0300)	Substance Abuse Block (0300)	Michigan Housing and Recovery Initiative Project Grant (0300)	Federal Projects (0300)
FY 2015 Base	103.0	89,191.2	28,089.5	3,750.4	300.0	1,365.2	619.2	469.8
FY 2016 Executive Recommendation	106.0	102,822.7	30,772.9	11,254.6	300.0	1,365.2	619.2	469.8

Section 103 - Behavioral Health Program Administration and Special Projects	FDA Tobacco Inspection Grant (0300)	Synectics Annual Award (0300)	Housing Of Persons With AIDS - Housing (0300)	PATH - Housing (0300)	DOE Early On (0300)	Freedom Initiative State Coalition (0300)	Shelter Plus Care - Housing (0300)	Supportive Housing Program- PATH (0300)
FY 2015 Base	903.9	122.2	1,492.1	2,005.4	75.0	50.0	5,421.9	748.8
FY 2016 Executive Recommendation	903.9	122.2	1,492.1	2,005.4	75.0	0.0	5,421.9	748.8

Section 103 - Behavioral Health Program Administration and Special Projects	Strategic Prevention Framework Partnership for Success (0300)	Traumatic Brain Injury (0300)	Shelter Plus Care Substance Abuse Housing (0300)	Supportive Housing Program- Chronic (0300)	Supportive Housing Program Statewide Leasing (0300)	Enhanced Information for Integrated Health (0300)	Parent Leadership (0300)	SAMSHA - Michigan Housing & Recovery Initiative (0300)
FY 2015 Base	1,200.0	250.0	367.5	700.0	1,275.5	133.0	75.0	0.0
FY 2016 Executive Recommendation	1,200.0	0.0	367.5	700.0	1,275.5	133.0	0.0	71.4

Section 103 - Behavioral Health Program Administration and Special Projects	TBD Match - MH & Wellness Commission (0300)	Race to the Top (0300)	TOTAL FEDERAL	Temporary Assistance for Needy Families (0330)	Gambling Addiction (0207)	Private Flinn Foundation (0500)
FY 2015 Base	18,242.5	0.0	39,567.4	18,330.4	3,003.9	200.0
FY 2016 Executive Recommendation	21,366.5	340.0	50,232.0	17,814.1	3,003.7	1,000.0

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

02965 - Medicaid Mental Health Services	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Quality Assurance Assessment Program (0216)	Community Mental Health Local (0400)	IDG Human Services (0602)
FY2015 Base	2,323,857.9	751,361.3	1,523,545.8	20,722.0	25,228.9	2,999.9
Adjust FMAP from 65.54% to 65.60%	0.0	(1,314.7)	1,314.7			
Adjust FMAP from 65.54% to 65.60% for DHS-IDG in Incentive Payment Program	0.0		5.2			(5.2)
Adjust FMAP from 65.54% to 65.60% - HRA Retainer	0.0	(6.5)		6.5		
FY15 Caseload Adjustment: 1% Decrease	(15,000.0)	(5,160.0)	(9,840.0)			
FY16 Caseload Adjustment: 0.8% Increase	23,141.6	7,960.7	15,180.9			
FY16 Actuarial Soundness Rate Adjustment - 2.5%	34,543.7	11,883.0	22,660.7			
Adjustment: Centralized Data Analytics Tool for PIHP's/CMHSP's in Sec. 103	(650.0)	(325.0)	(325.0)			
FY2016 Executive Recommendation	2,365,893.2	764,398.8	1,552,542.3	20,728.5	25,228.9	2,994.7

02966 - Community Mental Health Non-Medicaid Services	Gross Appropriation	GF/GP (0100)	Roads, Risks and Reserve Fund (02xx)
FY2015 Base	97,050.4	97,050.4	0.0
Recognize increase in FY15 CMH-GF - Appropriate with Roads Risks and Reserve Fund	20,000.0		20,000.0
Replace Roads Risks and Reserve funds with CMH GF	0.0	20,000.0	(20,000.0)
FY2016 Executive Recommendation	117,050.4	117,050.4	0.0

02968 - Mental Health Services for Special Populations	Gross Appropriation	GF/GP (0100)
FY2015 Base	8,842.8	8,842.8
FY2016 Executive Recommendation	8,842.8	8,842.8

02970 - Medicaid Substance Abuse Use Disorder Services	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2015 Base	45,867.3	15,806.2	30,061.1
Adjust FMAP from 65.54% to 65.60%	0.0	(27.5)	27.5
FY16 Caseload Adjustment: 0.8% Increase	373.9	128.6	245.3
FY16 Actuarial Soundness Rate Adjustment - 2.5%	726.6	250.0	476.6
FY2016 Executive Recommendation	46,967.8	16,157.3	30,810.5

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

02991 - CMHSP, Purchase of State Services Contracts	Gross Appropriation	GF/GP (0100)
FY2015 Base	139,465.6	139,465.6
Eliminate Purchase of State Services (POSS) in Section 104 and shift GF to Section 105	(139,465.6)	(139,465.6)
FY2016 Executive Recommendation	0.0	0.0

02999 - Civil Service Charges	Gross Appropriation	GF/GP (0100)
FY2015 Base	1,499.3	1,499.3
FY2016 Executive Recommendation	1,499.3	1,499.3

02922 - Federal Mental Health Block Grant	FTE	Gross Appropriation	Mental Health Block (0300)
FY2015 Base	2.5	15,445.5	15,445.5
Economics: 1.5% Increase to Base Salaries		2.9	2.9
Economics: Insurance - 3.2%		1.1	1.1
Economics: Defined Benefit - 33.7%		(0.7)	(0.7)
Economics: Defined Contribution - 37.9%		(0.8)	(0.8)
Economics: Other Post-Employment Benefits - 20.6%		(3.4)	(3.4)
FY2016 Executive Recommendation	2.5	15,444.6	15,444.6

13467 - State Disability Assistance Program Substance Abuse Services	Gross Appropriation	GF/GP (0100)
FY2015 Base	2,018.8	2,018.8
FY2016 Executive Recommendation	2,018.8	2,018.8

13461 - Community Substance Abuse Prevention, Education, and Treatment Programs	Gross Appropriation	GF/GP (0100)	Substance Abuse Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Substance Abuse Licenses & Fines (0215)
FY2015 Base	73,811.8	12,769.2	59,258.4	0.0	59,258.4	1,784.2
Recognize DCH allocation of Liquor Control fee increase	913.2					913.2
FY2016 Executive Recommendation	74,725.0	12,769.2	59,258.4	0.0	59,258.4	2,697.4

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

14233 - Children's Waiver Home Care Program	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2015 Base	21,544.9	6,056.2	15,488.7
Adjust FMAP from 65.54% to 65.60%	0.0	1,355.2	(1,355.2)
FY2016 Executive Recommendation	21,544.9	7,411.4	14,133.5

14234 - Nursing Home PAS/ARR-OBRA	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2015 Base	7.0	12,260.6	2,725.3	9,535.3
Economics: 1.5% Increase to Base Salaries		4.7	1.0	3.7
Economics: Insurance - 3.2%		1.7	0.4	1.3
Economics: Defined Benefit - 33.7%		(1.1)	(0.2)	(0.9)
Economics: Defined Contribution - 37.9%		(1.4)	(0.3)	(1.1)
Economics: Other Post-Employment Benefits - 20.6%		(5.7)	(1.3)	(4.4)
FY2016 Executive Recommendation	7.0	12,258.8	2,724.9	9,533.9

14232 - Children with Serious Emotional Disturbance Waiver	Gross Appropriation	Medicaid Title XIX (0300)	IDG Human Services (0602)
FY2015 Base	12,647.9	9,296.3	3,351.6
Adjust FMAP from 65.54% to 65.60%		5.8	(5.8)
FY2016 Executive Recommendation	12,647.9	9,302.1	3,345.8

02950 - Health Homes	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Community Mental Health Local (0400)
FY2015 Base	3,369.0	90.0	3,032.1	246.9
FY2016 Executive Recommendation	3,369.0	90.0	3,032.1	246.9

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

02980 - Healthy Michigan Plan - Behavioral Health	Gross Appropriation	Medicaid Title XIX (0300)
FY2015 Base	274,331.9	274,331.9
FY15 Caseload Adjustment: 3.8% Decrease	(10,575.2)	(10,575.2)
FY16 Caseload Adjustment: 16.1% Increase	42,418.4	42,418.4
FY16 Actuarial Soundness Rate Adjustment - 2.5%	4,592.6	4,592.6
FY2016 Executive Recommendation	310,767.7	310,767.7

NEW - Autism Services	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2015 Base	0.0	0.0	0.0
Recognize transfer of Autism Services to Behavioral Health Services from Medical Services	36,769.4	12,648.7	24,120.7
FY2016 Executive Recommendation	36,769.4	12,648.7	24,120.7

Section 104 - Behavioral Health Services	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Mental Health Block (0300)	Substance Abuse Block (0300)	TOTAL FEDERAL
FY2015 Base	9.5	3,032,013.7	1,037,685.1	1,865,291.2	15,445.5	59,258.4	1,939,995.1
FY2016 Executive Recommendation	9.5	3,029,799.6	945,611.6	1,954,242.8	15,444.6	59,258.4	2,028,945.8

Section 104 - Behavioral Health Services	Sub. Abuse License & Fines (0215)	Quality Assurance Assessment Program (0216)	Roads, Risks and Reserve Fund (02xx)	TOTAL STATE RESTRICTED	Community Mental Health Local (0400)	IDG Human Services (0602)
FY2015 Base	1,784.2	20,722.0	0.0	22,506.2	25,475.8	6,351.5
FY2016 Executive Recommendation	2,697.4	20,728.5	0.0	23,425.9	25,475.8	6,340.5

**FY2016 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

04500 - Caro Regional Mental Health Center - Psychiatric Hospital - Adult	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2015 Base	185.0	461.3	56,257.1	0.0	4,502.3	9,497.7	10.4	9,508.1
Recognize Adjustment to Hospital/Center POSS Funding Arrangement			0.0	38,122.1	0.0	0.0	0.0	0.0
Adjust FMAP from 65.54% to 65.60%			0.0	(8.7)	0.0	8.7	0.0	8.7
Recognize 5.00% Pharmacy Inflation			179.8	146.7	15.6	3.9	0.0	3.9
Economics: 1.5% Increase to Base Salaries			304.4	206.2	24.4	51.5	0.0	51.5
Economics: Defined Benefit - 33.70%			(42.6)	(28.9)	(3.4)	(7.2)	0.0	(7.2)
Economics: Defined Contribution - 37.92%			(110.6)	(74.9)	(8.9)	(18.7)	0.0	(18.7)
Economics: Other Post-Employment Benefits - 20.63%			(371.7)	(251.9)	(29.7)	(62.8)	0.0	(62.8)
Economics: Insurance 3.19% Increase			142.0	96.2	11.4	24.0	0.0	24.0
FY 2016 Executive Recommendation	185.0	461.3	56,358.4	38,206.8	4,511.7	9,497.1	10.4	9,507.5

04500 - Caro Regional Mental Health Center - Psychiatric Hospital - Adult	10% County Match (0400)	Purchase of State Services (0707)
FY 2015 Base	4,124.6	38,122.1
Recognize Adjustment to Hospital/Center POSS Funding Arrangement	0.0	(38,122.1)
Adjust FMAP from 65.54% to 65.60%	0.0	0.0
Recognize 5.00% Pharmacy Inflation	13.6	0.0
Economics: 1.5% Increase to Base Salaries	22.3	0.0
Economics: Defined Benefit - 33.70%	(3.1)	0.0
Economics: Defined Contribution - 37.92%	(8.1)	0.0
Economics: Other Post-Employment Benefits - 20.63%	(27.3)	0.0
Economics: Insurance 3.19% Increase	10.4	0.0
FY 2016 Executive Recommendation	4,132.4	0.0

04600 - Kalamazoo Psychiatric Hospital - Adult	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2015 Base	189.0	466.1	64,409.1	0.0	7,257.7	2,731.3	15.6	2,746.9
Recognize Adjustment to Hospital/Center POSS Funding Arrangement			0.0	50,579.2	0.0	0.0	0.0	0.0
Adjust FMAP from 65.54% to 65.60%			0.0	(2.5)	0.0	2.5	0.0	2.5
Recognize 5.00% Pharmacy Inflation			206.4	169.0	18.8	5.9	0.0	5.9
Economics: 1.5% Increase to Base Salaries			415.0	325.9	46.7	17.8	0.0	17.8
Economics: Defined Benefit - 33.70%			(37.2)	(29.2)	(4.2)	(1.6)	0.0	(1.6)
Economics: Defined Contribution - 37.92%			(166.5)	(130.7)	(18.8)	(7.1)	0.0	(7.1)
Economics: Other Post-Employment Benefits - 20.63%			(506.1)	(397.4)	(57.0)	(21.6)	0.0	(21.6)
Economics: Insurance 3.19% Increase			190.3	149.4	21.4	8.2	0.0	8.2
FY 2016 Executive Recommendation	189.0	466.1	64,511.0	50,663.7	7,264.6	2,735.4	15.6	2,751.0

04600 - Kalamazoo Psychiatric Hospital - Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)	Purchase of State Services (0707)
FY 2015 Base	3,762.1	63.2	3,825.3	50,579.2
Recognize Adjustment to Hospital/Center POSS Funding Arrangement	0.0	0.0	0.0	(50,579.2)
Adjust FMAP from 65.54% to 65.60%	0.0	0.0	0.0	0.0
Recognize 5.00% Pharmacy Inflation	12.7	0.0	12.7	0.0
Economics: 1.5% Increase to Base Salaries	24.6	0.0	24.6	0.0
Economics: Defined Benefit - 33.70%	(2.2)	0.0	(2.2)	0.0
Economics: Defined Contribution - 37.92%	(9.9)	0.0	(9.9)	0.0
Economics: Other Post-Employment Benefits - 20.63%	(30.1)	0.0	(30.1)	0.0
Economics: Insurance 3.19% Increase	11.3	0.0	11.3	0.0
FY 2016 Executive Recommendation	3,768.5	63.2	3,831.7	0.0

**FY2016 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

04100 - Walter P. Reuther Psychiatric Hospital - Adult	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2015 Base	234.0	420.8	55,919.9	0.0	4,529.8	2,339.3	7.0	2,346.3
Recognize Adjustment to Hospital/Center POSS Funding Arrangement			0.0	44,207.0	0.0	0.0	0.0	0.0
Adjust FMAP from 65.54% to 65.60%			0.0	(2.1)	0.0	2.1	0.0	2.1
Recognize 5.00% Pharmacy Inflation			56.9	46.6	4.3	1.0	0.0	1.0
Economics: 1.5% Increase to Base Salaries			346.0	273.5	28.0	14.5	0.0	14.5
Economics: Defined Benefit - 33.70%			(64.4)	(50.9)	(5.2)	(2.7)	0.0	(2.7)
Economics: Defined Contribution - 37.92%			(113.3)	(89.6)	(9.2)	(4.7)	0.0	(4.7)
Economics: Other Post-Employment Benefits - 20.63%			(422.6)	(334.1)	(34.2)	(17.7)	0.0	(17.7)
Economics: Insurance 3.19% Increase			126.7	100.2	10.3	5.2	0.0	5.2
FY 2016 Executive Recommendation	234.0	420.8	55,849.2	44,150.6	4,523.8	2,337.0	7.0	2,344.0

04100 - Walter P. Reuther Psychiatric Hospital - Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)	Purchase of State Services (0707)
FY 2015 Base	4,835.3	1.5	4,836.8	44,207.0
Recognize Adjustment to Hospital/Center POSS Funding Arrangement	0.0	0.0	0.0	(44,207.0)
Adjust FMAP from 65.54% to 65.60%	0.0	0.0	0.0	0.0
Recognize 5.00% Pharmacy Inflation	5.0	0.0	5.0	0.0
Economics: 1.5% Increase to Base Salaries	30.0	0.0	30.0	0.0
Economics: Defined Benefit - 33.70%	(5.6)	0.0	(5.6)	0.0
Economics: Defined Contribution - 37.92%	(9.8)	0.0	(9.8)	0.0
Economics: Other Post-Employment Benefits - 20.63%	(36.6)	0.0	(36.6)	0.0
Economics: Insurance 3.19% Increase	11.0	0.0	11.0	0.0
FY 2016 Executive Recommendation	4,829.3	1.5	4,830.8	0.0

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2015 Base	75.0	226.4	28,778.0	0.0	994.4	19,554.2	62.0	19,616.2
Recognize Adjustment to Hospital/Center POSS Funding Arrangement			0.0	6,557.3	0.0	0.0	0.0	0.0
Adjust FMAP from 65.54% to 65.60%			0.0	(18.0)	0.0	18.0	0.0	18.0
Recognize 5.00% Pharmacy Inflation			41.9	10.4	1.4	27.4	0.0	27.4
Economics: 1.5% Increase to Base Salaries			185.6	42.3	6.4	126.5	0.0	126.5
Economics: Defined Benefit - 33.70%			(37.6)	(8.6)	(1.3)	(25.6)	0.0	(25.6)
Economics: Defined Contribution - 37.92%			(58.3)	(13.3)	(2.0)	(39.7)	0.0	(39.7)
Economics: Other Post-Employment Benefits - 20.63%			(226.5)	(51.6)	(7.8)	(154.4)	0.0	(154.4)
Economics: Insurance 3.19% Increase			63.0	14.4	2.2	42.9	0.0	42.9
FY 2016 Executive Recommendation	75.0	226.4	28,746.1	6,532.9	993.3	19,549.3	62.0	19,611.3

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)	Purchase of State Services (0707)
FY 2015 Base	1,041.9	568.2	1,610.1	6,557.3
Recognize Adjustment to Hospital/Center POSS Funding Arrangement	0.0	0.0	0.0	(6,557.3)
Adjust FMAP from 65.54% to 65.60%	0.0	0.0	0.0	0.0
Recognize 5.00% Pharmacy Inflation	2.7	0.0	2.7	0.0
Economics: 1.5% Increase to Base Salaries	10.4	0.0	10.4	0.0
Economics: Defined Benefit - 33.70%	(2.1)	0.0	(2.1)	0.0
Economics: Defined Contribution - 37.92%	(3.3)	0.0	(3.3)	0.0
Economics: Other Post-Employment Benefits - 20.63%	(12.7)	0.0	(12.7)	0.0
Economics: Insurance 3.19% Increase	3.5	0.0	3.5	0.0
FY 2016 Executive Recommendation	1,040.4	568.2	1,608.6	0.0

**FY2016 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

04000 - Center for Forensic Psychiatry	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	National School Lunch Program (0300)	10% County Match (0400)
FY 2015 Base	210.0	556.3	72,695.2	66,706.7	879.6	11.9	5,097.0
Recognize 5.00% Pharmacy Inflation			82.6	76.4	0.8	0.0	5.4
Economics: 1.5% Increase to Base Salaries			522.9	479.8	6.4	0.0	36.7
Economics: Defined Benefit - 33.70%			(61.8)	(56.8)	(0.7)	0.0	(4.3)
Economics: Defined Contribution - 37.92%			(129.4)	(118.7)	(1.6)	0.0	(9.1)
Economics: DOC Retirement - 35.44%			(103.0)	(94.6)	(1.2)	0.0	(7.2)
Economics: Other Post-Employment Benefits - 20.63%			(640.2)	(587.5)	(7.8)	0.0	(44.9)
Economics: Insurance 3.19% Increase			192.3	176.5	2.3	0.0	13.5
FY 2016 Executive Recommendation	210.0	556.3	72,558.6	66,581.8	877.8	11.9	5,087.1

01373 - Revenue Recapture	Gross Appropriation	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)
FY 2015 Base	750.0	375.0	375.0
FY 2016 Executive Recommendation	750.0	375.0	375.0

01421 - IDEA, Federal Special Education	Gross Appropriation	DOE - Special Education (0300)
FY 2015 Base	120.0	120.0
FY 2016 Executive Recommendation	120.0	120.0

01707 - Special Maintenance	Gross Appropriation	Lease Rent Revenue (0200)
FY 2015 Base	332.5	332.5
FY 2016 Executive Recommendation	332.5	332.5

01753 - Purchase of Medical Services for Residents of Hospitals and Centers	Gross Appropriation	GF/GP (0100)
FY 2015 Base	445.6	445.6
FY 2016 Executive Recommendation	445.6	445.6

01820 - Gifts and Bequests for Patient Living and Treatment Environment	Gross Appropriation	Patient Gifts & Bequests (0500)
FY 2015 Base	1,000.0	1,000.0
FY 2016 Executive Recommendation	1,000.0	1,000.0

**FY2016 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	Lease Rent Revenue (0200)	TOTAL STATE RESTRICTED (0200)
FY 2015 Base	893.0	2,130.9	280,707.4	67,152.3	18,538.8	332.5	18,871.3
FY 2016 Executive Recommendation	893.0	2,130.9	280,671.4	206,581.4	18,546.2	332.5	18,878.7

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Medicaid Title XIX (0300)	National School Lunch Program (0300)	DOE - Special Education (0300)	TOTAL FEDERAL (0300)	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)
FY 2015 Base	34,497.5	106.9	120.0	34,724.4	18,860.9	632.9	19,493.8
FY 2016 Executive Recommendation	34,493.8	106.9	120.0	34,720.7	18,857.7	632.9	19,490.6

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Patient Gifts & Bequest (0500)	Purchase of State Services (0707)
FY 2015 Base	1,000.0	139,465.6
FY 2016 Executive Recommendation	1,000.0	0.0

FY2016 APPROPRIATION RECONCILIATION
Section 106 - PUBLIC HEALTH ADMINISTRATION

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Michigan Health Initiative (0202)
FY2015 Base:	7.3	1,574.0	1,349.1	224.9
Economics: 1.5% Increase to Base Salaries		13.1	11.2	1.9
Economics: Defined Benefit - 33.7%		(3.7)	(3.2)	(0.5)
Economics: Defined Contribution - 37.92%		(3.3)	(2.8)	(0.5)
Economics: Other Post Employment Benefits - 20.63%		(16.0)	(13.7)	(2.3)
Economics: Insurance Adjustment - 3.19%		3.7	3.2	0.5
FY 2016 Executive Recommendation:	7.3	1,567.8	1,343.8	224.0

11200 Health and Wellness Initiatives	FTEs	Gross Appropriation	GF/GP (0100)	Healthy Michigan Fund (0201)
FY2015 Base:	11.7	8,950.0	3,739.3	5,210.7
Economics: 1.5% Increase to Base Salaries		13.2		13.2
Economics: Defined Benefit - 33.7%		(1.2)		(1.2)
Economics: Defined Contribution - 37.92%		(5.3)		(5.3)
Economics: Other Post Employment Benefits - 20.63%		(16.0)		(16.0)
Economics: Insurance Adjustment - 3.19%		5.7		5.7
FY 2016 Executive Recommendation:	11.7	8,946.4	3,739.3	5,207.1

11254 Vital Records and Health Statistics	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	TOTAL FEDERAL	Vital Records Fees (0218)	Newborn Screening Fees (0217)	IDG-Human Services (0602)
FY2015 Base:	81.4	11,483.5	1,667.1	889.5	361.7	738.7	3,657.0	6,618.3	0.0	1,208.2
Recognize Newborn Screening Revenue		300.0					0.0		300.0	0.0
Economics: 1.5% Increase to Base Salaries		58.4	18.2				18.2	32.8	1.5	5.9
Economics: Defined Benefit - 33.7%		(17.6)	(5.5)				(5.5)	(9.9)	(0.4)	(1.8)
Economics: Defined Contribution - 37.92%		(14.2)	(4.3)				(4.3)	(8.0)	(0.4)	(1.5)
Economics: Other Post Employment Benefits - 20.63%		(71.6)	(22.3)				(22.3)	(40.2)	(1.8)	(7.3)
Economics: Insurance Adjustment - 3.19%		24.9	7.7				7.7	14.0	0.6	2.6
FY 2016 Executive Recommendation:	81.4	11,763.4	1,660.9	889.5	361.7	738.7	3,650.8	6,607.0	299.5	1,206.1

Section 106 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	TOTAL FEDERAL
FY2015 Base:	100.4	22,007.5	5,088.4	1,667.1	889.5	361.7	738.7	3,657.0
FY 2016 Executive Recommendation:	100.4	22,277.6	5,083.1	1,660.9	889.5	361.7	738.7	3,650.8

Section 106 Public Health Administration	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	TOTAL STATE RESTRICTED	IDG-Human Services (0602)
FY2015 Base:	5,210.7	224.9	0.0	6,618.3	12,053.9	1,208.2
FY 2016 Executive Recommendation:	5,207.1	224.0	299.5	6,607.0	12,337.6	1,206.1

FY 2016 APPROPRIATION RECONCILIATION
Section 107 - HEALTH POLICY

18358 - Emergency Medical Services Program	FTE's	Gross Appropriation	GF/GP (0100)	EMS for Children Partnership (0300)	Preventive Block (0300)	Rural Access to Emergency Devices (0300)	Total Federal (0300)	Emergency Medical Service Fees (0226)
FY 2015 Base	23.0	6,421.8	1,406.5	258.6	660.0	200.0	1,118.6	396.7
Economics: Salary Increase		17.9	3.9	12.9			12.9	1.1
Economics: Defined Benefit - Retirement Adjustment		(3.4)	(0.7)	(2.5)			(2.5)	(0.2)
Economics: Defined Contribution - Retirement Adjustment		(5.7)	(1.2)	(4.1)			(4.1)	(0.4)
Economics: Other Post Employment Benefits Adjustment		(21.8)	(4.8)	(15.7)			(15.7)	(1.3)
Economics: Insurance Adjustment		6.4	1.4	4.6			4.6	0.4
FY 2016 Executive Recommendation	23.0	6,415.2	1,405.1	253.8	660.0	200.0	1,113.8	396.3

18358 - Emergency Medical Services Program	Victim Services Fund (0205)	Total State Restricted
FY 2015 Base	3,500.0	3,896.7
Economics: Salary Increase		1.1
Economics: Defined Benefit - Retirement Adjustment		(0.2)
Economics: Defined Contribution - Retirement Adjustment		(0.4)
Economics: Other Post Employment Benefits Adjustment		(1.3)
Economics: Insurance Adjustment		0.4
FY 2016 Executive Recommendation	3,500.0	3,896.3

18430 - Health Policy Administration	FTE's	Gross Appropriation	GF/GP (0100)	Random Moment Sampling/ Institutional Review Board (0300)	Medicaid Title XIX (0300)	State Innovation Grant (0300)	Total Federal
FY 2015 Base	24.1	3,112.7	2,062.6	264.6	785.5	0.0	1,050.1
Recognize Federal State Innovation Model Grant		50,000.0				50,000.0	50,000.0
Economics: Salary Increase		16.6	11.0	4.3	1.3		5.6
Economics: Defined Benefit - Retirement Adjustment		(2.7)	(1.8)	(0.7)	(0.2)		(0.9)
Economics: Defined Contribution - Retirement Adjustment		(5.7)	(3.8)	(1.4)	(0.5)		(1.9)
Economics: Other Post Employment Benefits Adjustment		(20.3)	(13.5)	(5.2)	(1.6)		(6.8)
Economics: Insurance Adjustment		5.7	3.8	1.4	0.5		1.9
FY 2016 Executive Recommendation	24.1	53,106.3	2,058.3	263.0	785.0	50,000.0	51,048.0

FY 2016 APPROPRIATION RECONCILIATION
Section 107 - HEALTH POLICY

11250 - Health Innovation Grants	Gross Appropriation	GF/GP (0100)
FY 2015 Base	1,500.0	1,500.0
FY 2016 Executive Recommendation	1,500.0	1,500.0

18435 - Nurse Education and Research Program	FTE's	Gross Appropriation	IDG - Licensing and Regulatory Affairs (0607)
FY 2015 Base	3.0	774.4	774.4
Recognize Michigan's Transition to Practice and Continuing Education System for Nurses - MPHl Project		268.7	268.7
Economics: Salary Increase		2.4	2.4
Economics: Defined Benefit - Retirement Adjustment		(0.7)	(0.7)
Economics: Defined Contribution - Retirement Adjustment		(0.7)	(0.7)
Economics: Other Post Employment Benefits Adjustment		(3.0)	(3.0)
Economics: Insurance Adjustment		0.4	0.4
FY 2016 Executive Recommendation	3.0	1,041.5	1,041.5

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	Certificate of Need Fees (0225)	IDG Treasury (0604)
FY 2015 Base	12.3	2,785.2	2,669.0	116.2
Economics: Salary Increase		10.9	10.5	0.4
Economics: Defined Benefit - Retirement Adjustment		(3.5)	(3.4)	(0.1)
Economics: Defined Contribution - Retirement Adjustment		(2.5)	(2.4)	(0.1)
Economics: Other Post Employment Benefits Adjustment		(13.4)	(12.8)	(0.6)
Economics: Insurance Adjustment		4.7	4.5	0.2
FY 2016 Executive Recommendation	12.3	2,781.4	2,665.4	116.0

11256 - Rural Health Services	FTE's	Gross Appropriation	GF/GP (0100)	State Office of Rural Health (0300)	Small Rural Hospital (0300)	Rural Health Flexibility Prog. (0300)	TOTAL FEDERAL
FY 2015 Base	1.0	1,555.5	175.0	238.3	539.8	602.4	1,380.5
FY 2016 Executive Recommendation	1.0	1,555.5	175.0	238.3	539.8	602.4	1,380.5

11268 - Minority Health Grants and Contracts	Gross Appropriation	State Partnership - Minority Health (0300)	Preventive Block (0300)	TOTAL FEDERAL
FY 2015 Base	612.7	187.0	425.7	612.7
FY 2016 Executive Recommendation	612.7	187.0	425.7	612.7

FY 2016 APPROPRIATION RECONCILIATION
Section 107 - HEALTH POLICY

11284 - Michigan Essential Health Provider	Gross Appropriation	GF/GP (0100)	State Loan Repayment Program (0300)	MI Essential Health Provider Hospitals (0500)
FY 2015 Base	3,591.3	1,500.0	1,236.3	855.0
FY 2016 Executive Recommendation	3,591.3	1,500.0	1,236.3	855.0

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	Primary Care (0300)	Nursing Collaborative Practice Grant (0300)	TOTAL FEDERAL	University of Wisconsin (0500)
FY 2015 Base	1.4	4,067.9	1,461.6	1,279.4	495.0	327.1	494.8	2,596.3	10.0
Economics: Salary Increase		0.9				0.9		0.9	
Economics: Defined Contribution - Retirement Adjustment		(0.5)				(0.5)		(0.5)	
Economics: Other Post Employment Benefits Adjustment		(1.1)				(1.1)		(1.1)	
Economics: Insurance Adjustment		0.3				0.3		0.3	
FY 2016 Executive Recommendation	1.4	4,067.5	1,461.6	1,279.4	495.0	326.7	494.8	2,595.9	10.0

Sec. 107 - Health Policy	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	EMS for Children Partnership (0300)	Random Moment Sampling/ Institutional Review Board (0300)
FY 2015 Base	64.8	24,421.5	8,105.7	2,064.9	1,580.7	258.6	264.6
FY 2016 Executive Recommendation	64.8	74,671.4	8,100.0	2,064.4	1,580.7	253.8	263.0

Sec. 107 - Health Policy	Primary Care (0300)	State Office of Rural Health (0300)	Small Rural Hospitals (0300)	State Loan Repayment Program (0300)	Rural Health Flexibility Program (0300)	Nursing Collaborative Practice Grant (0300)	State Partnership - Minority Health (0300)
FY 2015 Base	327.1	238.3	539.8	1,236.3	602.4	494.8	187.0
FY 2016 Executive Recommendation	326.7	238.3	539.8	1,236.3	602.4	494.8	187.0

Sec. 107 - Health Policy	Rural Access to Emergency Devices (0300)	State Innovation Grant (0300)	Subtotal Federal (0300)	Certificate of Need Fees (0225)	Emergency Medical Services Fees (0226)	Victim Services Fund (0205)	Subtotal State Restricted
FY 2015 Base	200.0	-	7,994.5	2,669.0	396.7	3,500.0	6,565.7
FY 2016 Executive Recommendation	200.0	50,000.0	57,987.2	2,665.4	396.3	3,500.0	6,561.7

Sec. 107 - Health Policy	MI Essential Health Provider Hospitals (0500)	University of Wisconsin (0500)	Subtotal Private (0500)	IDG-Treasury (0604)	IDG-Licensing and Regulatory Affairs (0607)
FY 2015 Base	855.0	10.0	865.0	116.2	774.4
FY 2016 Executive Recommendation	855.0	10.0	865.0	116.0	1,041.5

FY 2016 APPROPRIATION RECONCILIATION SECTION 108 - LABORATORY SERVICES

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	CDC Immunization (0300)	Preventive Block (0300)	Epi Lab Capacity (0300)
FY 2015 Base:	100.0	19,043.2	6,775.6	54.4	802.8	176.5	147.7	99.5	711.5
Recognize Newborn Screening Fee Consumer Price Index (CPI) Increase		145.2							
Recognize Newborn Screening Increase		1,138.5							
Economics: 1.5% increase to base salaries		98.1	32.7	0.4	4.6	1.0	1.1		3.4
Economics: Defined Benefit - 33.70%		(25.6)	(8.5)		(0.6)		(0.7)		(1.7)
Economics: Defined Contribution - 37.92%		(26.5)	(8.8)	(0.2)	(1.7)	(0.5)			(0.3)
Economics: Other Post Employment Benefits 20.63%		(119.9)	(40.0)	(0.5)	(5.6)	(1.2)	(1.4)		(4.2)
Economics: Insurance 3.19% Increase		42.5	14.2	0.2	2.0	0.4	0.5		1.5
FY 2016 Executive Recommendation:	100.0	20,295.5	6,765.2	54.3	801.5	176.2	147.2	99.5	710.2

16230 - Laboratory Services	Food Emergency Response Network (FERN) (0300)	Homeland Security Biowatch (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Lab Fees (0215)	Newborn Screening Fees (0217)	TOTAL STATE RESTRICTED	IDG - Environmental Quality (0605)
FY 2015 Base:	205.7	100.0	2,298.1	1,150.2	1,530.6	6,313.1	8,993.9	975.6
Recognize Newborn Screening Fee Consumer Price Index (CPI) Increase			0.0			145.2	145.2	
Recognize Newborn Screening Increase			0.0			1,138.5	1,138.5	
Economics: 1.5% increase to base salaries	0.5		11.0	5.6	7.4	36.7	49.7	4.7
Economics: Defined Benefit - 33.70%			(3.0)	(1.4)	(1.9)	(9.6)	(12.9)	(1.2)
Economics: Defined Contribution - 37.92%	(0.3)		(3.0)	(1.5)	(2.0)	(9.9)	(13.4)	(1.3)
Economics: Other Post Employment Benefits 20.63%	(0.6)		(13.5)	(6.8)	(9.0)	(44.8)	(60.6)	(5.8)
Economics: Insurance 3.19% Increase	0.2		4.8	2.4	3.2	15.9	21.5	2.0
FY 2016 Executive Recommendation:	205.5	100.0	2,294.4	1,148.5	1,528.3	7,585.1	10,261.9	974.0

Sec. 108 Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	CDC Immunization (0300)	Preventive Block (0300)	Epi Lab Capacity (0300)
FY 2015 Base:	100.0	19,043.2	6,775.6	54.4	802.8	176.5	147.7	99.5	711.5
FY 2016 Executive Recommendation:	100.0	20,295.5	6,765.2	54.3	801.5	176.2	147.2	99.5	710.2

Sec. 108 Laboratory Services	Food Emergency Response Network (FERN) (0300)	Homeland Security Biowatch (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Lab Fees (0215)	Newborn Screening Fees (0217)	TOTAL STATE RESTRICTED	IDG - Environmental Quality (0605)
FY 2015 Base:	205.7	100.0	2,298.1	1,150.2	1,530.6	6,313.1	8,993.9	975.6
FY 2016 Executive Recommendation:	205.5	100.0	2,294.4	1,148.5	1,528.3	7,585.1	10,261.9	974.0

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

15150 - AIDS Surveillance and Prevention Program	Gross Appropriation	HIV/AIDS Surveillance (0300)	HIV-Behave. Surveillance (0300)	HIV/AIDS Morbidity Medical Monitoring (0300)	TOTAL FEDERAL
FY2015 Base	1,854.1	844.1	420.0	590.0	1,854.1
FY 2016 Executive Recommendation	1,854.1	844.1	420.0	590.0	1,854.1

15159 - Bioterrorism Preparedness	FTEs	Gross Appropriation	HPP & PHEP Coop Agree (1) (0300)
FY2015 Base	52.0	30,094.2	30,094.2
Economics: 1.5% increase to base salaries		51.2	51.2
Economics: 3.19% increase to insurances		19.2	19.2
Economics: Defined Benefit - 33.70%		(2.7)	(2.7)
Economics: Defined Contribution - 37.92%		(22.0)	(22.0)
Economics: Other Post Employment Benefits - 20.63%		(62.3)	(62.3)
FY 2016 Executive Recommendation	52.0	30,077.6	30,077.6

(1) HPP & PHEP Coop. Agree stands for Hospital Preparedness Program and Public Health Emergency Preparedness Cooperative Agreement

15155 - Epidemiology Administration	FTEs	Gross Appropriation	GF/GP (0100)	BRFSS (1) (0300)	PRAMS (2) (0300)	Building Epi/ Lab Capacity (0300)	Health Assessment (0300)	TB Control (0300)	MSU Occupational Health (0300)
FY2015 Base	41.6	11,845.7	2,044.4	747.0	257.5	2,110.6	566.0	359.0	188.3
Recognize new Michigan Tracking Network Grant		625.0							
Economics: 1.5% increase to base salaries		47.0	7.7			35.7			
Economics: 3.19% increase to insurances		18.5	3.0			14.1			
Economics: Defined Benefit - 33.70%		(5.0)	(0.8)			(3.8)			
Economics: Defined Contribution - 37.92%		(18.2)	(3.0)			(13.8)			
Economics: Other Post Employment Benefits - 20.63%		(57.3)	(9.4)			(43.5)			
FY 2016 Executive Recommendation	41.6	12,455.7	2,041.9	747.0	257.5	2,099.3	566.0	359.0	188.3

(1) BRFSS stands for Behavioral Risk Factor Surveillance System

(2) PRAMS stands for Pregnancy Risk Assessment Monitoring System

15155 - Epidemiology Administration	Birth Defects Surveillance (0300)	Breast Cancer Genomics (0300)	Asthma (0300)	Genetics Services (0300)	HIV/AIDS Surveillance (0300)	Sport Caught Fish Grant (0300)	Biomonitoring Toxic Substances (0300)	Building Resilience to Climate Ch. (0300)	Michigan Tracking Network (0300)
FY2015 Base	348.8	616.6	694.9	300.0	728.9	267.0	418.0	300.4	0.0
Recognize new Michigan Tracking Network Grant									625.0
Economics: 1.5% increase to base salaries									
Economics: 3.19% increase to insurances									
Economics: Defined Benefit - 33.70%									
Economics: Defined Contribution - 37.92%									
Economics: Other Post Employment Benefits - 20.63%									
FY 2016 Executive Recommendation	348.8	616.6	694.9	300.0	728.9	267.0	418.0	300.4	625.0

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

15155 - Epidemiology Administration	EPA Fish & Game (0300)	Adult Viral Hepatitis (0300)	BioSense 2.0 (0300)	TOTAL FEDERAL
FY2015 Base	100.2	618.6	235.5	8,857.3
Recognize new Michigan Tracking Network Grant				625.0
Economics: 1.5% increase to base salaries				35.7
Economics: 3.19% increase to insurances				14.1
Economics: Defined Benefit - 33.70%				(3.8)
Economics: Defined Contribution - 37.92%				(13.8)
Economics: Other Post Employment Benefits - 20.63%				(43.5)
FY 2016 Executive Recommendation	100.2	618.6	235.5	9,471.0

15155 - Epidemiology Administration	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED	March of Dimes (0500)	CDC Foundation (0500)	CSTE Flu Hosp. Surveillance (0500)	TOTAL PRIVATE (0500)
FY2015 Base	55.3	405.6	221.5	682.4	25.0	100.0	136.6	261.6
Recognize new Michigan Tracking Network Grant				0.0				0.0
Economics: 1.5% increase to base salaries			3.6	3.6				0.0
Economics: 3.19% increase to insurances			1.4	1.4				0.0
Economics: Defined Benefit - 33.70%			(0.4)	(0.4)				0.0
Economics: Defined Contribution - 37.92%			(1.4)	(1.4)				0.0
Economics: Other Post Employment Benefits - 20.63%			(4.4)	(4.4)				0.0
FY 2016 Executive Recommendation	55.3	405.6	220.3	681.2	25.0	100.0	136.6	261.6

12258 - Healthy Homes Program	FTEs	Gross Appropriation	GF/GP (0100)	EPA Lead Coop 404G (0300)	HUD Asthma Grant (0300)	HUD Lead Abatement (0300)	TOTAL FEDERAL
FY2015 Base	8.0	4,386.2	1,750.0	569.5	150.0	1,125.3	1,844.8
Economics: 1.5% increase to base salaries		7.0	2.8			2.8	2.8
Economics: 3.19% increase to insurances		3.3	1.3			1.4	1.4
Economics: Defined Benefit - 33.70%		(1.8)	(0.7)			(0.8)	(0.8)
Economics: Defined Contribution - 37.92%		(1.9)	(0.8)			(0.8)	(0.8)
Economics: Other Post Employment Benefits - 20.63%		(8.5)	(3.4)			(3.6)	(3.6)
FY 2016 Executive Recommendation	8.0	4,384.3	1,749.2	569.5	150.0	1,124.3	1,843.8

12258 - Healthy Homes Program	Lead Enforcement Fees (0215)	Kresge Healthy Homes (0500)
FY2015 Base	714.2	77.2
Economics: 1.5% increase to base salaries	1.2	0.2
Economics: 3.19% increase to insurances	0.5	0.1
Economics: Defined Benefit - 33.70%	(0.3)	
Economics: Defined Contribution - 37.92%	(0.3)	
Economics: Other Post Employment Benefits - 20.63%	(1.4)	(0.1)
FY 2016 Executive Recommendation	713.9	77.4

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

16758 - Immunization Program	FTEs	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	Immunization Capacity Bldg. (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	Immunization Info. System (0300)	Perinatal Hepatitis B (0300)
FY2015 Base	12.8	15,022.3	2,059.9	9,124.7	1,147.5	640.2	750.0	250.0	200.0
Recognize new Immunization Information System Sentinel Enhanced Capacity Grant		300.0							
Recognize new Strengthening the Immunization Information System Grant		1,000.0							
Economics: 1.5% increase to base salaries		11.0	1.4	9.6					
Economics: 3.19% increase to insurances		4.2	0.5	3.7					
Economics: Defined Benefit - 33.70%		(4.5)	(0.6)	(3.9)					
Economics: Defined Contribution - 37.92%		(1.7)	(0.2)	(1.5)					
Economics: Other Post Employment Benefits - 20.63%		(13.4)	(1.7)	(11.7)					
FY 2016 Executive Recommendation	12.8	16,317.9	2,059.3	9,120.9	1,147.5	640.2	750.0	250.0	200.0

16758 - Immunization Program	Imm. Info. Sys Sentinel Enh. Capacity (0300)	Imms. Info Sys Interoperability (0300)	TOTAL FEDERAL (0300)	Pharmaceutical Products (0208)
FY2015 Base	0.0	0.0	12,112.4	850.0
Recognize new Immunization Information System Sentinel Enhanced Capacity Grant	300.0		300.0	
Recognize new Strengthening the Immunization Information System Grant		1,000.0	1,000.0	
Economics: 1.5% increase to base salaries			9.6	
Economics: 3.19% increase to insurances			3.7	
Economics: Defined Benefit - 33.70%			(3.9)	
Economics: Defined Contribution - 37.92%			(1.5)	
Economics: Other Post Employment Benefits - 20.63%			(11.7)	
FY 2016 Executive Recommendation	300.0	1,000.0	13,408.6	850.0

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Appropriation	Newborn Screening Fees (0217)
FY2015 Base	10.5	6,748.8	6,748.8
Recognize Newborn Screening Fee CPI Increase		155.2	155.2
Recognize Newborn Screening Fee Increase recommended by the Quality Assurance Advisory Committee.		322.0	322.0
Economics: 1.5% increase to base salaries		10.1	10.1
Economics: 3.19% increase to insurances		4.1	4.1
Economics: Defined Benefit - 33.70%		(0.7)	(0.7)
Economics: Defined Contribution - 37.92%		(4.2)	(4.2)
Economics: Other Post Employment Benefits - 20.63%		(12.3)	(12.3)
FY 2016 Executive Recommendation	10.5	7,223.0	7,223.0

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

16753 Sexually Transmitted Disease Control Program	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	Preventive Block (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)
FY2015 Base	20.0	6,252.9	795.9	2,829.5	512.4	3,341.9	2,115.1
Economics: 1.5% increase to base salaries		19.5	2.5			0.0	17.0
Economics: 3.19% increase to insurances		8.5	1.1			0.0	7.4
Economics: Defined Benefit - 33.70%		(5.7)	(0.7)			0.0	(5.0)
Economics: Defined Contribution - 37.92%		(4.7)	(0.6)			0.0	(4.1)
Economics: Other Post Employment Benefits - 20.63%		(23.6)	(3.0)			0.0	(20.6)
FY 2016 Executive Recommendation	20.0	6,246.9	795.2	2,829.5	512.4	3,341.9	2,109.8

15157 - Tuberculosis Control and Prevention	Gross Appropriation	TB Control (0300)
FY2015 Base	867.0	867.0
FY 2016 Executive Recommendation	867.0	867.0

Section 109 - Epidemiology and Infectious Disease	FTEs	Gross Appropriation	GF/GP (0100)	BRFSS (0300)	HIV/AIDS Morbidity Medical Monitoring (0300)	HPP & PHEP Coop. Agree. (0300)	Building Epi/ Lab Capacity (0300)	HIV/AIDS Surveillance (0300)	Health Assessments (0300)
FY2015 Base	144.9	77,071.2	6,650.2	747.0	590.0	30,094.2	2,110.6	1,573.0	566.0
FY 2016 Executive Recommendation	144.9	79,426.5	6,645.6	747.0	590.0	30,077.6	2,099.3	1,573.0	566.0

Section 109 - Epidemiology and Infectious Disease	Genetics Services (0300)	Birth Defects Surveillance (0300)	Sexually Transmitted Disease (0300)	BioSense 2.0 (0300)	CDC Immunization (0300)	MCH Block (0300)	Michigan Tracking Network (0300)	Preventive Block (0300)	Medicaid Title XIX (0300)
FY2015 Base	300.0	348.8	2,829.5	235.5	9,124.7	640.2	0.0	512.4	750.0
FY 2016 Executive Recommendation	300.0	348.8	2,829.5	235.5	9,120.9	640.2	625.0	512.4	750.0

Section 109 - Epidemiology and Infectious Disease	PRAMS (0300)	EPA Lead Coop 404G (0300)	Adult Viral Hepatitis (0300)	Sport Caught Fish Grant (0300)	Breast Cancer Genomics (0300)	Building Resilience to Climate Ch. (0300)	Imm. Info. Sys Sentinel Enh. Capacity (0300)	HUD Lead Abatement (0300)	CDC Asthma (0300)
FY2015 Base	257.5	569.5	618.6	267.0	616.6	300.4	0.0	1,125.3	694.9
FY 2016 Executive Recommendation	257.5	569.5	618.6	267.0	616.6	300.4	300.0	1,124.3	694.9

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 109 - EPIDEMIOLOGY AND INFECTIOUS DISEASE**

Section 109 - Epidemiology and Infectious Disease	TB Control (0300)	MSU Occupational Health (0300)	CDC Immunization Capacity Bldg. (0300)	HIV Behavioral Surveillance (0300)	Biomonitoring Toxic Substances (0300)	Immunization Information System (0300)	Perinatal Hepatitis B (0300)	EPA Fish & Game (0300)	HUD Asthma Grant (0300)
FY2015 Base	1,226.0	188.3	1,147.5	420.0	418.0	250.0	200.0	100.2	150.0
FY 2016 Executive Recommendation	1,226.0	188.3	1,147.5	420.0	418.0	250.0	200.0	100.2	150.0

Section 109 - Epidemiology and Infectious Disease	Imm. Info. Sys. Interoperabilit (0202)	TOTAL FEDERAL (0300)	Michigan Health Initiative (0202)	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Newborn Screening Fees (0217)	Pharmaceuti- cal Products (0208)	Lead Enforcement Fees (0215)	TOTAL STATE RESTRICTED (02XX)
FY2015 Base	0.0	58,971.7	2,336.6	55.3	405.6	6,748.8	850.0	714.2	11,110.5
FY 2016 Executive Recommendation	1,000.0	60,864.0	2,330.1	55.3	405.6	7,223.0	850.0	713.9	11,577.9

Section 109 - Epidemiology and Infectious Disease	March of Dimes (0500)	CSTE Flu Hosp. Surveillance (0500)	CDC Foundation (0500)	Kresge Healthy Homes (0500)	TOTAL PRIVATE (0500)
FY2015 Base	25.0	136.6	100.0	77.2	338.8
FY 2016 Executive Recommendation	25.0	136.6	100.0	77.4	339.0

**FY 2016 APPROPRIATION RECONCILIATION
Section 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12263 - Essential Local Public Health Services	Gross Appropriation	GF/GP (0100)	Local (0400)
FY2015 Base:	40,886.1	35,736.1	5,150.0
FY 2016 Executive Recommendation	40,886.1	35,736.1	5,150.0

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP (0100)
FY2015 Base:	20.0	20.0
FY 2016 Executive Recommendation	20.0	20.0

12271 - Local Health Services	FTE's	Gross Appropriation	Federal Public Health Infrastructure (0300)
FY2015 Base:	2.0	537.3	537.3
Economics: 1.5% Increase to Base Salaries		2.1	2.1
Economics: Defined Benefit - 33.7%		(0.8)	(0.8)
Economics: Defined Contribution - 37.92%		(0.4)	(0.4)
Economics: Other Post Employment Benefits - 20.63%		(2.6)	(2.6)
Economics: Insurance Adjustment - 3.19%		0.5	0.5
FY 2016 Executive Recommendation	2.0	536.1	536.1

12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments	Gross Appropriation	Medicaid Title XIX (0300)
FY2015 Base:	9,000.0	9,000.0
FY 2016 Executive Recommendation	9,000.0	9,000.0

Section - 110 Local Health Administration and Grants	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Federal Public Health Infrastructure (0300)	Total Federal (0300)	Local - School (0400)
FY2015 Base:	2.0	50,443.4	35,756.1	9,000.0	537.3	9,537.3	5,150.0
FY 2016 Executive Recommendation	2.0	50,442.2	35,756.1	9,000.0	536.1	9,536.1	5,150.0

FY 2016 APPROPRIATION RECONCILIATION
Section 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	Preventive Block (0300)	CDC HIV Prevention (0300)	Ryan White (Part B) (0300)	Pediatric AIDS (Part D) (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmacy Rebates (0500)
FY 2015 Base:	31.7	70,427.5	66.4	7,378.5	18,672.3	1,233.60	27,350.8	4,798.3	38,278.4
Insource Continuum of Care Program Staff	16.0	0.0					0.0		
Economics: 1.5% increase to base salaries		16.4			15.3		15.3	1.1	
Economics: Defined Benefit - 33.7%		(2.1)			(2.0)		(2.0)	(0.1)	
Economics: Defined Contribution - 37.92%		(6.0)			(5.6)		(5.6)	(0.4)	
Economics: Other Post Employment Benefits - 20.63%		(19.9)			(18.5)		(18.5)	(1.4)	
Economics: Insurance - 3.19% Increase		7.1			6.6		6.6	0.5	
FY2016 Executive Recommendation	47.7	70,423.0	66.4	7,378.5	18,668.1	1,233.6	27,346.6	4,798.0	38,278.4

11352 Cancer Prevention and Control Program	FTEs	Gross Appropriation	GF/GP (0100)	Colorectal Cancer (0300)	Cancer Prevention (0300)
FY 2015 Base:	12.0	15,009.0	1,264.5	1,012.3	10,448.2
Recognize additional FTE in Cancer Prevention and Control Program	1.0	0.0			
Economics: 1.5% increase to base salaries		11.6			11.6
Economics: Defined Contribution - 37.92%		(5.4)			(5.4)
Economics: Other Post Employment Benefits - 20.63%		(14.1)			(14.1)
Economics: Insurance - 3.19% Increase		4.7			4.7
FY 2016 Executive Recommendation:	13.0	15,005.8	1,264.5	1,012.3	10,445.0

11352 Cancer Prevention and Control Program	Demo. Capacity of Comprehensive Cancer Control Programs (0300)	WISEWOMAN (0300)	TOTAL FEDERAL	Cancer Screening (Private) (0500)
FY 2015 Base:	176.9	1,607.1	13,244.5	500.0
Recognize additional FTE in Cancer Prevention and Control Program			0.0	
Recognize the combined Cancer Prevention Grant awarded by Centers for Disease Control (CDC)			0.0	
Economics: 1.5% increase to base salaries			11.6	
Economics: Defined Contribution - 37.92%			(5.4)	
Economics: Other Post Employment Benefits - 20.63%			(14.1)	
Economics: Insurance - 3.19% Increase			4.7	
FY 2016 Executive Recommendation:	176.9	1,607.1	13,241.3	500.0

11380 Chronic Disease Control and Health Promotion Administration	FTEs	Gross Appropriation	GF/GP (0100)	Arthritis (0300)	Hlth Prom for Persons with Disabilities (0300)
FY 2015 Base:	29.4	4,139.9	657.0	500.0	315.0
Recognize New Chronic Disease Prevention Grant		2,374.0			
Eliminate Alzheimer's Pilot Funding		(150.0)	(150.0)		
Economics: 1.5% increase to base salaries		21.8	1.7		
Economics: Defined Benefits - 35.11%		(3.9)	(0.3)		
Economics: Defined Contribution - 37.92%		(7.2)	(0.6)		
Economics: Other Post Employment Benefits - 20.63%		(26.6)	(2.1)		
Economics: Insurance - 3.19% Increase		8.2	0.7		
FY 2016 Executive Recommendation:	29.4	6,356.2	506.4	500.0	315.0

FY 2016 APPROPRIATION RECONCILIATION
Section 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11380 Chronic Disease Control and Health Promotion Administration	Nutrition and Physical Activity Educ (0300)	Stroke Registry (0300)	Preventive Block (0300)	Michigan Prevention Program of Chronic Diseases (0300)	Obesity, School Health, Heart disease & Stroke Prevention (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)
FY 2015 Base:	447.0	350.0	796.2	0.0	534.6	2,942.8	540.1
Recognize New Chronic Disease Prevention Grant				2,374.0		2,374.0	
Eliminate Alzheimer's Pilot Funding						0.0	
Economics: 1.5% increase to base salaries					18.3	18.3	1.8
Economics: Defined Benefits - 35.11%					(3.3)	(3.3)	(0.3)
Economics: Defined Contribution - 37.92%					(6.0)	(6.0)	(0.6)
Economics: Other Post Employment Benefits - 20.63%					(22.2)	(22.2)	(2.3)
Economics: Insurance - 3.19% Increase					6.8	6.8	0.7
FY 2016 Executive Recommendation:	447.0	350.0	796.2	2,374.0	528.2	5,310.4	539.4

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Diabetes (0300)	Preventive Block (0300)	Michigan Prevention Program of Chronic Diseases (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)
FY 2015 Base:	8.0	1,893.3	93.9	1,490.8	112.0	0.0	1,696.7	196.6
Recognize New Chronic Disease Prevention Grant		1,146.0				1,146.0	1,146.0	
Economics: 1.5% increase to base salaries		4.2		3.9			3.9	0.3
Economics: Defined Benefit - 33.7%		0.0					0.0	
Economics: Defined Contribution - 37.92%		(2.0)		(1.9)			(1.9)	(0.1)
Economics: Other Post Employment Benefits - 20.63%		(5.1)		(4.8)			(4.8)	(0.3)
Economics: Insurance - 3.19% Increase		1.7		1.6			1.6	0.1
FY 2016 Executive Recommendation:	8.0	3,038.1	93.9	1,489.6	112.0	1,146.0	2,841.5	196.6

11374 Injury Control Intervention Project	Gross Appropriation	GF/GP (0100)
FY 2015 Base:	1,350.0	1,350.0
Eliminate TBI Funding	(1,350.0)	(1,350.0)
FY 2016 Executive Recommendation:	0.0	0.0

11360 Smoking Prevention Program	FTEs	Gross Appropriation	Tobacco Reduction (0300)
FY 2015 Base:	12.0	2,111.0	2,111.0
Economics: 1.5% increase to base salaries		8.9	8.9
Economics: Defined Benefits - 35.11%		(1.4)	(1.4)
Economics: Defined Contribution - 37.92%		(3.1)	(3.1)
Economics: Other Post Employment Benefits - 20.63%		(10.9)	(10.9)
Economics: Insurance - 3.19% Increase		3.1	3.1
FY 2016 Executive Recommendation:	12.0	2,107.6	2,107.6

FY 2016 APPROPRIATION RECONCILIATION
Section 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

11386 Violence Prevention	FTEs	Gross Appropriation	Sexual Violence Prevention Program (0300)	Youth Suicide Prevention (0300)	MI Violent Death Reporting System (0300)	TOTAL FEDERAL
FY 2015 Base:	2.9	1,824.0	1,026.2	506.3	291.5	1,824.0
Economics: 1.5% increase to base salaries		1.8	1.8			1.8
Economics: Defined Benefits - 35.11%		0.0				0.0
Economics: Defined Contribution - 37.92%		(0.8)	(0.8)			(0.8)
Economics: Other Post Employment Benefits - 20.63%		(2.2)	(2.2)			(2.2)
Economics: Insurance - 3.19% Increase		0.9	0.9			0.9
FY 2016 Executive Recommendation:	2.9	1,823.7	1,025.9	506.3	291.5	1,823.7

Section 111 Chronic Disease and Injury Prevention and Health Promotion	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Arthritis (0300)	Colorectal Cancer (0300)	Diabetes (0300)	CDC HIV Prevention (0300)
FY 2015 Base:	96.0	96,754.7	3,271.5	93.9	500.0	1,012.3	1,490.8	7,378.5
FY 2016 Executive Recommendation:	113.0	98,754.4	1,770.9	93.9	500.0	1,012.3	1,489.6	7,378.5

Section 111 Chronic Disease and Injury Prevention and Health Promotion	Nutrition and Physical Activity Educ (0300)	Hlth Prom for Persons with Disabilities (0300)	Preventive Block (0300)	Stroke Registry (0300)	Youth Suicide Prevention (0300)	Ryan White Part B (0300)
FY 2015 Base:	447.0	315.0	974.6	350.0	506.3	18,672.3
FY 2016 Executive Recommendation:	447.0	315.0	974.6	350.0	506.3	18,668.1

Section 111 Chronic Disease and Injury Prevention and Health Promotion	Sexual Violence Prevention Program (0300)	Tobacco Reduction (0300)	Demo. Capacity of Comprehensive Cancer Control Programs (0300)	WISEWOMAN (0300)	MI Violent Death Reporting System (0300)	Michigan Prevention Program of Chronic Diseases (0300)	Pediatric AIDS Part D (0300)
FY 2015 Base:	1,026.2	2,111.0	176.9	1,607.1	291.5	0.0	1,233.6
FY 2016 Executive Recommendation:	1,025.9	2,107.6	176.9	1,607.1	291.5	3,520.0	1,233.6

Section 111 Chronic Disease and Injury Prevention and Health Promotion	Obesity, School Health, Heart disease & Stroke Prevention (0300)	Cancer Prevention (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Cancer Screening (Private) (0500)	Pharmacy Rebates (0500)	TOTAL PRIVATE
FY 2015 Base:	534.6	10,448.2	49,169.8	5,535.0	500.0	38,278.4	38,778.4
FY 2016 Executive Recommendation:	528.2	10,445.0	52,671.1	5,534.0	500.0	38,278.4	38,778.4

FY 2016 APPROPRIATION RECONCILIATION

SECTION 112 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14254 Childhood Lead Program	FTE's	Gross Appropriation	GF/GP (0100)	Maternal and Child Health Block (0300)	Medicaid Title XIX (0300)	Lead Poisoning Prevention (0300)	TOTAL FEDERAL
FY 2015 Base	2.5	1,236.2	113.7	1,072.5	50.0	0.0	1,122.5
Recognize new Lead Poisoning Prevention Grant		327.4				327.4	327.4
Economics: 1.5% increase to base salaries		0.9	0.1	0.8			0.8
Economics: Defined Contribution - 37.92%		(0.4)		(0.4)			(0.4)
Economics: Other Post Employment Benefits - 20.63%		(1.1)	(0.1)	(1.0)			(1.0)
Economics: Insurance - 3.19% Increase		0.3		0.3			0.3
FY 2016 Executive Recommendation	2.5	1,563.3	113.7	1,072.2	50.0	327.4	1,449.6

14274 Dental Programs	FTE's	Gross Appropriation	GF/GP (0100)	Maternal and Child Health Block (0300)	MI Oral Disease Prevention (0300)	Mobile Dentistry Fees (02XX)
FY 2015 Base	3.0	1,647.6	150.0	335.4	412.2	0.0
Recognize new Mobile Dentistry registration fees		20.0				20.0
Economics: 1.5% increase to base salaries		2.2			2.2	
Economics: Defined Benefit - 33.70%		(0.1)			(0.1)	
Economics: Defined Contribution - 37.92%		(0.9)			(0.9)	
Economics: Other Post Employment Benefits - 20.63%		(2.6)			(2.6)	
Economics: Insurance - 3.19% Increase		1.0			1.0	
FY 2016 Executive Recommendation	3.0	1,667.2	150.0	335.4	411.8	20.0

14274 Dental Programs	Oral Health Workforce (0300)	TOTAL FEDERAL	Private - Delta Dental (0500)
FY 2015 Base	500.0	1,247.6	250.0
Recognize new Mobile Dentistry registration fees		0.0	
Economics: 1.5% increase to base salaries		2.2	
Economics: Defined Benefit - 33.70%		(0.1)	
Economics: Defined Contribution - 37.92%		(0.9)	
Economics: Other Post Employment Benefits - 20.63%		(2.6)	
Economics: Insurance - 3.19% Increase		1.0	
FY 2016 Executive Recommendation	500.0	1,247.2	250.0

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	GF/GP (0100)
FY 2015 Base	151.0	151.0
FY 2016 Executive Recommendation	151.0	151.0

FY 2016 APPROPRIATION RECONCILIATION

SECTION 112 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14230 Family, Maternal, and Children's Health Services Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	State Systems Dev. Initiative (0300)	Dept. of Education - Early On (0300)
FY 2015 Base	46.1	7,817.8	2,898.5	1,138.2	1,425.3	135.8	80.1
Recognize FTE's for Federal Maternal and Child Health (MCH) Block Grant administration	2.0	286.0					
Recognize FTE's for Federal Department of Education Race to the Top Grant for Administration	2.0	353.6					
Economics: 1.5% increase to base salaries		52.8	18.5	9.2	13.7	0.9	0.4
Economics: Defined Benefit - 33.70%		(13.0)	(4.6)	(2.7)	(5.5)		
Economics: Defined Contribution - 37.92%		(14.8)	(5.3)	(2.3)	(2.5)	(0.4)	(0.2)
Economics: Other Post Employment Benefits - 20.63%		(64.5)	(22.8)	(16.6)	(11.2)	(1.1)	(0.5)
Economics: Insurance - 3.19% Increase		19.1	6.8	4.9	3.2	0.3	0.2
FY 2016 Executive Recommendation	50.1	8,437.0	2,891.1	1,130.7	1,423.0	135.5	80.0

14230 Family, Maternal, and Children's Health Services Administration	Maternal and Child Health Block (0300)	Universal Newborn Hearing (0300)	Early Hearing Detection (0300)	Personal Responsibility Education Program (0300)	Abstinence Education (0300)	Support for Expectant and Parenting Teens (0300)
FY 2015 Base	0.0	400.9	221.8	386.0	184.1	247.6
Recognize FTE's for Federal Maternal and Child Health (MCH) Block Grant administration	286.0					
Recognize FTE's for Federal Department of Education Race to the Top Grant for Administration						
Economics: 1.5% increase to base salaries	0.2	2.9	1.6	1.9	1.9	1.6
Economics: Defined Benefit - 33.70%	(0.2)					
Economics: Defined Contribution - 37.92%		(1.2)	(0.7)	(0.8)	(0.8)	(0.6)
Economics: Other Post Employment Benefits - 20.63%	(0.3)	(3.5)	(2.0)	(2.3)	(2.3)	(1.9)
Economics: Insurance - 3.19% Increase	0.1	1.0	0.6	0.7	0.7	0.6
FY 2016 Executive Recommendation	285.8	400.1	221.3	385.5	183.6	247.3

14230 Family, Maternal, and Children's Health Services Administration	Race to the Top (0300)	TOTAL FEDERAL	School Health Local (0400)	Private - Infant Mortality (0500)
FY 2015 Base	0.0	4,219.8	75.0	624.5
Recognize FTE's for Federal Maternal and Child Health (MCH) Block Grant administration		286.0		
Recognize FTE's for Federal Department of Education Race to the Top Grant for Administration	353.6	353.6		
Economics: 1.5% increase to base salaries		34.3		
Economics: Defined Benefit - 33.70%		(8.4)		
Economics: Defined Contribution - 37.92%		(9.5)		
Economics: Other Post Employment Benefits - 20.63%		(41.7)		
Economics: Insurance - 3.19% Increase		12.3		
FY 2016 Executive Recommendation	353.6	4,846.4	75.0	624.5

FY 2016 APPROPRIATION RECONCILIATION SECTION 112 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14281 Family Planning Local Agreements	Gross Appropriation	GF/GP (0100)	Family Planning Title X (0300)	Maternal and Child Health Block (0300)	TOTAL FEDERAL
FY 2015 Base	8,310.7	279.8	6,358.2	1,672.7	8,030.9
FY 2016 Executive Recommendation	8,310.7	279.8	6,358.2	1,672.7	8,030.9

14262 Local MCH Services	Gross Appropriation	Maternal and Child Health Block (0300)
FY 2015 Base	7,018.1	7,018.1
FY 2016 Executive Recommendation	7,018.1	7,018.1

14251 Pregnancy Prevention Program	Gross Appropriation	Preventive Block (0300)	Maternal and Child Health Block (0300)	TOTAL FEDERAL
FY 2015 Base	602.1	416.6	185.5	602.1
FY 2016 Executive Recommendation	602.1	416.6	185.5	602.1

14289 Prenatal Care Outreach and Service Delivery Support	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Home Visiting Program (0300)	TOTAL FEDERAL
FY 2015 Base	14.0	19,685.7	7,058.0	2,294.2	10,333.5	12,627.7
Eliminate Real Alternatives pilot funds		(800.0)	(800.0)			0.0
Economics: 1.5% increase to base salaries		7.6	7.6			0.0
Economics: Defined Contribution - 37.92%		(3.6)	(3.6)			0.0
Economics: Other Post Employment Benefits - 20.63%		(9.3)	(9.3)			0.0
Economics: Insurance - 3.19% Increase		2.6	2.6			0.0
FY 2016 Executive Recommendation	14.0	18,883.0	6,255.3	2,294.2	10,333.5	12,627.7

FY 2016 APPROPRIATION RECONCILIATION

SECTION 112 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14259 Special Projects	FTE's	Gross Appropriation	GF/GP (0100)	Abstinence Education (0300)	Maternal and Child Health Block (0300)	Early Childhood Comprehensive System (0300)	Medicaid Title XIX (0300)
FY 2015 Base	0.0	6,832.9	217.9	1,675.5	374.1	140.0	358.2
Recognize end of Project Linking Actions for Unmet Needs in Children's Health (LAUNCH) Grant		(850.0)					
Recognize Federal Department of Education Race to the Top Contracts		306.2					
FY 2016 Executive Recommendation	0.0	6,289.1	217.9	1,675.5	374.1	140.0	358.2

14259 Special Projects	Michigan Project Linking Actions for Unmet Needs in Children's Health (0300)	Personal Responsibility Education Program (0300)	Support for Expectant and Parenting Teens (0300)	Race to the Top (0300)	TOTAL FEDERAL
FY 2015 Base	850.0	1,614.4	1,602.8	0.0	6,615.0
Recognize end of Project Linking Actions for Unmet Needs in Children's Health (LAUNCH) Grant	(850.0)				(850.0)
Recognize Federal Department of Education Race to the Top Contracts				306.2	306.2
FY 2016 Executive Recommendation	0.0	1,614.4	1,602.8	306.2	6,071.2

14257 Sudden Infant Death Syndrome Program	Gross Appropriation	Maternal and Child Health Block (0300)
FY 2015 Base	321.3	321.3
FY 2016 Executive Recommendation	321.3	321.3

FY 2016 APPROPRIATION RECONCILIATION

SECTION 112 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

Sec. 112 - Family, Maternal, and Children's Health Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	Maternal and Child Health Block (0300)
FY 2015 Base	65.6	53,623.4	10,868.9	3,840.6	7,783.5	10,979.6
FY 2016 Executive Recommendation	69.6	53,242.8	10,058.8	3,833.1	7,781.2	11,265.1

Sec. 112 - Family, Maternal, and Children's Health Services	Dept. of Education - Early On (0300)	Abstinence Education (0300)	MI Oral Disease Prevention (0300)	Universal Newborn Hearing (0300)	Early Childhood Comprehensive System (0300)	Early Hearing Detection (0300)	Personal Responsibility Education Program (0300)
FY 2015 Base	80.1	1,859.6	412.2	400.9	140.0	221.8	2,000.4
FY 2016 Executive Recommendation	80.0	1,859.1	411.8	400.1	140.0	221.3	1,999.9

Sec. 112 - Family, Maternal, and Children's Health Services	Preventive Block (0300)	State Systems Dev. Init. (0300)	Michigan Project Linking Actions for Unmet Needs in Children's Health (0300)	Home Visiting Program (0300)	Oral Health Workforce (0300)	Support for Expectant and Parenting Teens (0300)	Lead Poisoning Prevention (0300)
FY 2015 Base	416.6	135.8	850.0	10,333.5	500.0	1,850.4	0.0
FY 2016 Executive Recommendation	416.6	135.5	0.0	10,333.5	500.0	1,850.1	327.4

Sec. 112 - Family, Maternal, and Children's Health Services	Race to the Top (0300)	TOTAL FEDERAL	Mobile Dentistry Fees (02XX)	School Health Local (0400)	Private - Delta Dental (0500)	Private - Infant Mortality (0500)	Total Private
FY 2015 Base	0.0	41,805.0	0.0	75.0	250.0	624.5	874.5
FY 2016 Executive Recommendation	659.8	42,214.5	20.0	75.0	250.0	624.5	874.5

FY 2016 APPROPRIATION RECONCILIATION
Sec. 113 - Women, Infants, and Children Food and Nutrition Program

14295 - Women, Infants, and Children Program Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC Peer Counseling (0300)	WIC Summer EBT for Children (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)
FY 2015 Base:	45.0	17,923.2	448.9	12,463.3	2,029.2	2,677.5	17,618.9	304.3
Economics: 1.5% Increase to Base Salaries		46.4		46.4			46.4	
Economics: Defined Benefit - 33.7%		(7.4)		(7.4)			(7.4)	
Economics: Defined Contribution - 37.92%		(16.1)		(16.1)			(16.1)	
Economics: Other Post Employment Benefits - 20.63%		(56.6)		(56.6)			(56.6)	
Economics: Insurance Adjustment - 3.19%		16.4		16.4			16.4	
FY2016 Executive Recommendation	45.0	17,905.9	448.9	12,446.0	2,029.2	2,677.5	17,601.6	304.3

14275 - Women, Infants, and Children Program Local Agreements and Food	Gross Appropriation	WIC Program (0300)	WIC Rebates (0203)
FY 2015 Base:	256,285.0	195,511.4	60,773.6
FY2016 Executive Recommendation	256,285.0	195,511.4	60,773.6

Sec. 113 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC Peer Counseling (0300)	WIC Summer EBT for Children (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)	WIC Rebates (0203)	TOTAL PRIVATE
FY 2015 Base:	45.0	274,208.2	448.9	207,974.7	2,029.2	2,677.5	213,130.3	304.3	60,773.6	61,077.9
FY2016 Executive Recommendation	45.0	274,190.9	448.9	207,957.4	2,029.2	2,677.5	213,113.0	304.3	60,773.6	61,077.9

FY2016 APPROPRIATION RECONCILIATION
SECTION 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14330 Children's Special Health Care Services Administration	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	Total Federal	Parent Participation Fees 0215
FY 2015 Base	44.0	5,582.1	2,815.3	2,312.9	351.5	2,664.4	102.4
Recognize Various HRSA Grant Award Changes		330.5			330.5	330.5	
Economics: 1.5% Increase to Base Salaries		37.4	21.0	19.5		19.5	(3.1)
Economics: Insurance -3.19%		13.9	7.8	7.2		7.2	(1.1)
Economics: Defined Benefit - 33.70%		(11.0)	(6.2)	(5.7)		(5.7)	0.9
Economics: Defined Contribution - 37.92%		(9.1)	(5.1)	(4.8)		(4.8)	0.8
Economics: Other Post Employment Benefits - 20.63%		(45.9)	(25.7)	(24.0)		(24.0)	3.8
FY 2016 Executive Recommendation	44.0	5,897.9	2,807.1	2,305.1	682.0	2,987.1	103.7

14358 Bequests for Care and Services	FTEs	Gross Appropriation	MCH Block 0300	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
FY 2015 Base	2.8	1,528.8	104.6	414.9	1,009.3
Economics: 1.5% Increase to Base Salaries		2.7	0.2	0.7	1.8
Economics: Insurance - 3.19%		1.3	0.1	0.3	0.9
Economics: Defined Benefit - 33.70%		-			
Economics: Defined Contribution - 37.92%		(1.3)		(0.4)	(0.9)
Economics: Other Post Employment Benefits - 20.63%		(3.3)	(0.2)	(0.9)	(2.2)
FY 2016 Executive Recommendation	2.8	1,528.2	104.7	414.6	1,008.9

14356 Outreach and Advocacy	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2015 Base	5,510.0	2,755.0	2,755.0
FY 2016 Executive Recommendation	5,510.0	2,755.0	2,755.0

FY2016 APPROPRIATION RECONCILIATION
SECTION 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

14357 Nonemergency Medical Transportation	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2015 Base	1,505.9	1,405.9	100.0
Recognize Authorization Adjustments in Transportation	(600.0)	(650.0)	50.0
FY 2016 Executive Recommendation	905.9	755.9	150.0

14355 Medical Care and Treatment	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	MCH Block 0300	TOTAL FEDERAL	Parent Participation Fees 0215
FY 2015 Base	187,931.7	83,957.2	93,745.4	6,889.0	100,634.4	3,340.1
Adjust FMAP from 65.54% to 65.60%	-	(85.7)	85.7		85.7	
FY15 Caseload/Utilization/Inflation: 1.0% Decrease from Appropriated	(1,708.6)	(915.3)	(793.3)		(793.3)	
FY16 Caseload/Utilization/Inflation: 1.0% Increase	3,743.1	2,585.8	1,157.3		1,157.3	
FY 2016 Executive Recommendation	189,966.2	85,542.0	94,195.1	6,889.0	101,084.1	3,340.1

Sec. 114 Children's Special Health Care Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	MCH Block 0300	TOTAL FEDERAL	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
FY 2015 Base	46.8	202,058.5	90,933.4	98,913.3	351.5	6,993.6	106,258.4	3,857.4	1,009.3
FY 2016 Executive Recommendation	46.8	203,808.2	91,860.0	99,405.2	682.0	6,993.7	107,080.9	3,858.4	1,008.9

**FY 2016 APPROPRIATION RECONCILIATION
SECTION 115 - CRIME VICTIM SERVICES COMMISSION**

51601 - Grants Administration Services	FTE	Gross Appropriation	Victims of Crime Act Assistance (0300)	Victims of Crime Act Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2015 Base	13.0	2,128.1	520.7	106.2	626.9	1,501.2
Economics: 1.5% Increase to Base Salaries		10.7		3.2	3.2	7.5
Economics: Defined Benefit - 33.7%		(3.0)		(0.9)	(0.9)	(2.1)
Economics: Defined Contribution - 37.92%		(2.7)		(0.8)	(0.8)	(1.9)
Economics: Other Post Employment Benefits - 20.63%		(7.9)		(2.3)	(2.3)	(5.6)
Economics: Insurance Adjustment - 3.19%		4.6		1.4	1.4	3.2
FY 2016 Executive Recommendation	13.0	2,129.8	520.7	106.8	627.5	1,502.3

51638 - Justice Assistance Grants	Gross Appropriation	Victims of Crime Act Assistance (0300)
FY 2015 Base	15,000.0	15,000.0
FY 2016 Executive Recommendation	15,000.0	15,000.0

55537 - Crime Victim Rights Services Grants	Gross Appropriation	Victims of Crime Act Compensation (0300)	Crime Victims Rights (0205)
FY 2015 Base	16,870.0	3,070.0	13,800.0
FY 2016 Executive Recommendation	16,870.0	3,070.0	13,800.0

Section 115 - Crime Victim Services Commission	FTE	Gross Appropriation	Victims of Crime Act Assistance (0300)	Victims of Crime Act Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2015 Base	13.0	33,998.1	15,520.7	3,176.2	18,696.9	15,301.2
FY 2016 Executive Recommendation	13.0	33,999.8	15,520.7	3,176.8	18,697.5	15,302.3

Prepared by: Michael Hetherington

Distribution: Director, Deputy Director, Deputy Director for Operations, Budget and Purchasing Director, and State Budget Office

FY 2016 APPROPRIATION RECONCILIATION
Section 116 - OFFICE OF SERVICES TO THE AGING

46502 Office of Services to Aging Administration	FTE	Gross Appropriation	GF/GP (0100)	Supportive Services Title III/B (0300)	Congregate Nutrition Title III/C-1 (0300)	Home Delivered Nutrition Title III/C-2 (0300)	Family Caregiver Support Title III/E (0300)	Long-Term Care Ombudsman Title VII/A (0300)	Adm for Comm Living - Bridging the Gap (0300)
FY 2015 Base	40.0	7,600.7	3,326.0	1,205.3	665.1	614.0	333.4	630.3	75.0
Economics: 1.5% Increase to Base Salaries		38.8	17.9	20.9					
Economics: Defined Benefit - 33.7%		(12.9)	(5.9)	(7.0)					
Economics: Defined Contribution - 37.92%		(8.3)	(3.8)	(4.5)					
Economics: Other Post-Employment benefits - 20.63%		(47.5)	(21.9)	(25.6)					
Economics: Insurance Adjustment - 3.19%		13.7	6.3	7.4					
Investment: Civil Monetary Penalty Funding for Nursing Home Culture Change/Quality Improvement Project		200.0							
Remove Civil Monetary Penalty Funding Authorization		(157.5)							
Replace Civil Monetary Penalty Funding with GF for Nursing Home Monitoring		157.5	157.5						
FY2016 Executive Recommendation	40.0	7,784.5	3,476.1	1,196.5	665.1	614.0	333.4	630.3	75.0

46502 Office of Services to Aging Administration	Medicare Enrollment Assistance (0300)	Elder Rights Charter (0300)	Comm. Services & Employment Title V (0300)	Medicaid Title XIX (0300)	MI Aging and Disability Resource Centers (0300)	TOTAL FEDERAL	Kinship Care Respite (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2015 Base	50.0	14.0	163.5	112.6	234.0	4,097.2	20.0	157.5	177.5
Economics: 1.5% Increase to Base Salaries						20.9			0.0
Economics: Defined Benefit - 33.7%						(7.0)			0.0
Economics: Defined Contribution - 37.92%						(4.5)			0.0
Economics: Other Post-Employment benefits - 20.63%						(25.6)			0.0
Economics: Insurance Adjustment - 3.19%						7.4			0.0
Investment: Civil Monetary Penalty Funding for Nursing Home Culture Change/Quality Improvement Project						0.0		200.0	200.0
Remove Civil Monetary Penalty Funding Authorization						0.0		(157.5)	(157.5)
Replace Civil Monetary Penalty Funding with GF for Nursing Home Monitoring						0.0			0.0
FY2016 Executive Recommendation	50.0	14.0	163.5	112.6	234.0	4,088.4	20.0	200.0	220.0

46511 Community Services	Gross Appropriation	GF/GP (0100)	Supportive Services Title III/B (0300)	Preventative Health Title III/D (0300)	Family Caregiver Support Title III/E (0300)	Elder Abuse & Prevention Title VII/G (0300)	Elder Rights Charter (0300)	Adm for Comm Living - Bridging the Gap (0300)
FY 2015 Base	39,013.9	16,533.5	11,346.9	763.2	5,576.0	183.8	164.5	350.0
Remove Civil Monetary Penalty Funding Authorization	(200.0)							
Replace Civil Monetary Penalty Funding with GF for Nursing Home Monitoring	200.0	200.0						
FY2016 Executive Recommendation	39,013.9	16,733.5	11,346.9	763.2	5,576.0	183.8	164.5	350.0

46511 Community Services	Medicaid/Medicare Assistance Program (0300)	Medicaid Title XIX (0300)	Medicare Enrollment Assistance (0300)	MI Aging and Disability Resource Centers (0300)	Violence Against Older Women (0300)	TOTAL FEDERAL	Civil Monetary Penalties (0501)
FY 2015 Base	1,880.0	1,282.7	283.3	250.0	200.0	22,280.4	200.0
Remove Civil Monetary Penalty Funding Authorization						0.0	(200.0)
Replace Civil Monetary Penalty Funding with GF for Nursing Home Monitoring						0.0	0.0
FY2016 Executive Recommendation	1,880.0	1,282.7	283.3	250.0	200.0	22,280.4	0.0

**FY 2016 APPROPRIATION RECONCILIATION
Section 116 - OFFICE OF SERVICES TO THE AGING**

46512 Nutrition Services	Gross Appropriation	GF/GP (0100)	Congregate Nutrition Title III/C-1 (0300)	Home Delivered Nutrition Title III/C-2 (0300)	USDA-Nutrition Services Incentive Program (0300)	USDA Senior Project Fresh (0300)	TOTAL FEDERAL	Project FRESH (0500)
FY 2015 Base	39,044.0	11,087.0	9,807.2	10,257.3	7,260.5	332.0	27,657.0	300.0
FY2016 Executive Recommendation	39,044.0	11,087.0	9,807.2	10,257.3	7,260.5	332.0	27,657.0	300.0

46516 Foster Grandparent Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2015 Base	2,233.6	2,233.6
FY2016 Executive Recommendation	2,233.6	2,233.6

46517 Retired and Senior Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2015 Base	627.3	627.3
FY2016 Executive Recommendation	627.3	627.3

46513 Senior Companion Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2015 Base	1,604.4	1,604.4
FY2016 Executive Recommendation	1,604.4	1,604.4

46515 Employment Assistance	Gross Appropriation	Comm. Services & Employment Title V (0300)
FY 2015 Base	3,500.0	3,500.0
FY2016 Executive Recommendation	3,500.0	3,500.0

46520 Respite Care Program	Gross Appropriation	GF/GP (0100)	Merit Award Trust Fund (0102)	Senior Care Respite (0206)
FY 2015 Base	5,868.7	400.0	4,068.7	1,400.0
FY2016 Executive Recommendation	5,868.7	400.0	4,068.7	1,400.0

**FY 2016 APPROPRIATION RECONCILIATION
Section 116 - OFFICE OF SERVICES TO THE AGING**

Section 116 - Office of Services to Aging	FTE	Gross Appropriation	GF/GP (0100)	Supportive Services Title III/B (0300)	Congregate Nutrition Title III/C-1 (0300)	Home Delivered Nutrition Title III/C-2 (0300)	Preventative Health Title III/D (0300)	Family Caregiver Support Title III/E (0300)
FY 2015 Base	40.0	99,492.6	35,811.8	12,552.2	10,472.3	10,871.3	763.2	5,909.4
FY2016 Executive Recommendation	40.0	99,676.4	36,161.9	12,543.4	10,472.3	10,871.3	763.2	5,909.4

Section 116 - Office of Services to Aging	Long-Term Care Ombudsman Title VII/A (0300)	MI Aging and Disability Resource Centers (0300)	Elder Abuse & Prevention Title VII/G (0300)	Comm. Services & Employment Title V (0300)	USDA Senior Project Fresh (0300)	USDA Nutrition Services Incentive Program (0300)	Medicaid Title XIX (0300)	Medicaid/Medicare Assistance Program (0300)
FY 2015 Base	630.3	484.0	183.8	3,663.5	332.0	7,260.5	1,395.3	1,880.0
FY2016 Executive Recommendation	630.3	484.0	183.8	3,663.5	332.0	7,260.5	1,395.3	1,880.0

Section 116 - Office of Services to Aging	Medicare Enrollment Assistance (0300)	Elder Rights Charter (0300)	Violence Against Older Women (0300)	Adm for Comm Living - Bridging the Gap (0300)	TOTAL FEDERAL
FY 2015 Base	333.3	178.5	200.0	425.0	57,534.6
FY2016 Executive Recommendation	333.3	178.5	200.0	425.0	57,525.8

Section 116 - Office of Services to Aging	Merit Award Trust Fund (0102)	Senior Care Respite (0206)	Project FRESH (0500)	Kinship Care Respite (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2015 Base	4,068.7	1,400.0	300.0	20.0	357.5	677.5
FY2016 Executive Recommendation	4,068.7	1,400.0	300.0	20.0	200.0	520.0

FY2016 APPROPRIATION RECONCILIATION
SECTION 117 - MEDICAL SERVICES ADMINISTRATION

	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL
34010 Medical Services Administration						
FY2015 Base	435.5	79,697.8	28,121.8	50,934.5	103.9	51,038.4
Recognize Year 1 of Integrated Care for Dual Eligibles - Implementation Grant	5.0	7,412.0		7,412.0		7,412.0
Recognize CMS Conflict-free Level of Care Determination Requirement - Transfer in authorization from Medical Services - Long Term Care 33680		5,000.0	2,500.0	2,500.0		2,500.0
Economics: 1.5% Increase to Base Salaries		455.1	151.2	301.2		301.2
Economics: Insurance - 3.19%		188.5	62.6	124.8		124.8
Economics: Defined Benefit - 33.70%		(93.8)	(31.2)	(62.1)		(62.1)
Economics: Defined Contribution - 37.92%		(141.7)	(47.1)	(93.7)		(93.7)
Economics: Other Post Employment Benefits - 20.63%		(555.4)	(184.5)	(367.7)		(367.7)
PFC: Eliminate Funding for Gestational Diabetes Study (section 1896)		(35.0)	(35.0)			-
PFC: Eliminate MiDocs Consortium Funding		(500.0)	(500.0)			-
PFC: Recognize Year 2 of Integrated Care for Dual Eligibles - Implementation Grant		(1,179.0)	1,558.2	(2,737.2)		(2,737.2)
FY2016 Executive Recommendation	440.5	90,248.5	31,596.0	58,011.8	103.9	58,115.7

FY2016 APPROPRIATION RECONCILIATION
SECTION 117 - MEDICAL SERVICES ADMINISTRATION

	State Public Hospitals/ Colleges & Universities	Local Public Hospitals/ Colleges & Universities	School Local	SUBTOTAL LOCAL	Reducing Disparities (Center for Health Care Strategies) Private 0500
34010 Medical Services Administration	0200	0400	0400		
FY 2015 Original Appropriation	331.7	5.0	100.9	105.9	100.0
				-	
FY2015 Base	331.7	5.0	100.9	105.9	100.0
Recognize Year 1 of Integrated Care for Dual Eligibles - Implementation Grant				-	
Recognize CMS Conflict-free Level of Care Determination Requirement - Transfer in authorization from Medical Services - Long Term Care 33680				-	
Economics: 1.5% Increase to Base Salaries	1.7	0.5		0.5	0.5
Economics: Insurance - 3.19%	0.7	0.2		0.2	0.2
Economics: Defined Benefit - 33.70%	(0.3)	(0.1)		(0.1)	(0.1)
Economics: Defined Contribution - 37.92%	(0.5)	(0.2)		(0.2)	(0.2)
Economics: Other Post Employment Benefits - 20.63%	(2.0)	(0.6)		(0.6)	(0.6)
PFC: Eliminate Funding for Gestational Diabetes Study (section 1896)				-	
PFC: Eliminate MiDocs Consortium Funding				-	
PFC: Recognize Year 2 of Integrated Care for Dual Eligibles - Implementation Grant				-	
FY2016 Executive Recommendation	331.3	4.8	100.9	105.7	99.8

FY2016 APPROPRIATION RECONCILIATION
SECTION 117 - MEDICAL SERVICES ADMINISTRATION

34030 - Healthy Michigan Plan Administration	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY2015 Base	36.0	49,353.8	12,207.9	37,145.9
Economics: 1.5% Increase to Base Salaries		35.5	8.8	26.7
Economics: Insurance - 3.19%		12.6	3.1	9.5
Economics: Defined Contribution - 37.92%		(16.6)	(4.1)	(12.5)
Economics: Other Post Employment Benefits - 20.63%		(43.0)	(10.6)	(32.4)
FY2016 Executive Recommendation	36.0	49,342.3	12,205.1	37,137.2

34400 Facility Inspection Contract	Gross Appropriation	GF/GP 0100
FY2015 Base	132.8	132.8
FY2016 Executive Recommendation	132.8	132.8

FY2016 APPROPRIATION RECONCILIATION
SECTION 117 - MEDICAL SERVICES ADMINISTRATION

34300 MICHild Administration	Gross Appropriation	GF/GP 0100	SCHIP Title XXI 0300
FY2015 Base	3,500.0	844.2	2,655.8
Change SCHIP Rate from 75.88% to 75.92%	-	(1.4)	1.4
FY2016 Executive Recommendation	3,500.0	842.8	2,657.2

34020 Electronic Health Record Incentive Program	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY2015 Base	24.0	144,233.6	1,353.3	142,880.3
Economics: 1.5% Increase to Base Salaries		24.5	0.2	24.3
Economics: Insurance - 3.19%		9.3	0.1	9.2
Economics: Defined Contribution - 37.92%		(11.5)	(0.1)	(11.4)
Economics: Other Post Employment Benefits - 20.63%		(29.7)	(0.3)	(29.4)
FY2016 Executive Recommendation	24.0	144,226.2	1,353.2	142,873.0

FY2016 APPROPRIATION RECONCILIATION
SECTION 117 - MEDICAL SERVICES ADMINISTRATION

Section 117 Medical Services Administration	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	CMS Money Follows the Person 0300	SCHIP Title XXI 0300	TOTAL FEDERAL
FY2015 Original Appropriation	495.5	276,918.0	42,660.0	230,960.7	103.9	2,655.8	233,720.4
FY2015 Base	495.5	276,918.0	42,660.0	230,960.7	103.9	2,655.8	233,720.4
FY2016 Executive Recommendation	500.5	287,449.8	46,129.9	238,022.0	103.9	2,657.2	240,783.1

Section 117 Medical Services Administration	State Public Hospitals / Colleges & Universities 0200	Local Public Hospitals / Colleges & Universities 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (Center for Health Care Strategies) Private 0500
FY2015 Original Appropriation	331.7	5.0	100.9	105.9	100.0
FY2015 Base	331.7	5.0	100.9	105.9	100.0
FY2016 Executive Recommendation	331.3	4.8	100.9	105.7	99.8

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33500 Hospital Services & Therapy	Gross Appropriation	GF/GP	Medicaid Title XIX	Title XXI SCHIP	TOTAL FEDERAL	State Public Hospitals / Colleges & Universities	Healthy Michigan Fund	Quality Assurance Assessment	TOTAL STATE RESTRICTED
		0100	0300	0300		0200	0201	0216	
FY 2015 Base	\$1,251,951.2	\$87,850.3	\$821,314.5	\$3,982.9	\$825,297.4	\$6,293.0	\$27,130.2	\$305,380.3	\$338,803.5
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$438.8)	\$438.8		\$438.8				\$0.0
Adjust FMAP from 65.54% to 65.60% - MACI Provider Impact	\$0.0		\$297.8		\$297.8			(\$297.8)	(\$297.8)
Adjust FMAP from 65.54% to 65.60% - MACI State Retainer	\$0.0	(\$134.0)			\$0.0			\$134.0	\$134.0
Adjust FMAP From 65.54% to 65.60%- DSH Provider Impact	\$0.0		\$87.0		\$87.0			(\$87.0)	(\$87.0)
Adjust FMAP from 65.54% to 65.50%- DSH State Retainer	\$0.0	(\$30.3)	\$30.3		\$30.3				\$0.0
Adjust SCHIP from 75.88% to 98.88% - MOMS	\$0.0	(\$1,218.0)		\$1,218.0	\$1,218.0				\$0.0
Healthy Michigan Restricted Fund Shortfall- Backfill with GF	\$0.0	\$1,737.3			\$0.0		(\$1,737.3)		(\$1,737.3)
FY15 Caseload, Inflation and Utilization: Assumes 1,710,902 Eligibles	(\$20,000.0)	(\$6,880.0)	(\$13,120.0)		(\$13,120.0)				\$0.0
FY16 Caseload: 0.8% Increase @ 1,724,589 Eligibles	\$4,332.5	\$1,490.4	\$2,842.1		\$2,842.1				\$0.0
PFC: FY16 Recognize Full Year Hospital Capital Savings	(\$10,442.0)	(\$3,592.0)	(\$6,850.0)		(\$6,850.0)				\$0.0
PFC: FY16 Full Year Conversion of Rural and Sole Community Hospital Pool Payment	\$0.0	(\$2,400.0)			\$0.0			\$2,400.0	\$2,400.0
PFC: FY16 Recognize Retainer from Rural and Sole Community Hospital Pool	\$0.0	(\$316.8)			\$0.0			\$316.8	\$316.8
PFC: FY16 Recognize Retainer from Full year conversion of GME funding to Provider Tax	\$0.0	(\$21,700.0)			\$0.0			\$21,700.0	\$21,700.0
PFC: FY16 Recognize Retainer from Full Year Conversion of GME Funding to Provider Tax	\$0.0	(\$2,864.4)			\$0.0			\$2,864.4	\$2,864.4
FY2016 Executive Recommendation	\$1,225,841.7	\$51,503.7	\$805,040.5	\$5,200.9	\$810,241.4	\$6,293.0	\$25,392.9	\$332,410.7	\$364,096.6

33650 Hospital Disproportionate Share Payments	Gross Appropriation	GF/GP	Medicaid Title XIX	Health & Safety Welfare Fund
		0100	0300	0200
FY 2015 Base	\$45,000.0	\$9,392.1	\$29,493.0	\$6,114.9
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$27.0)	\$27.0	
FY2016 Executive Recommendation	\$45,000.0	\$9,365.1	\$29,520.0	\$6,114.9

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33520 Physician Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$393,821.1	\$132,779.2		\$261,041.9
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$247.0)		\$247.0
FY15 Caseload, Inflation and Utilization: Assumes 1,710,902 Eligibles	(\$35,000.0)	(\$12,040.0)		(\$22,960.0)
FY16 Recognize End of 100% Federally Funded ACA Primary Care Rate Increase	(\$8,750.0)			(\$8,750.0)
FY16 Caseload: 0.8% Increase @ 1,724,589 Eligibles	\$8,046.1	\$2,767.9		\$5,278.2
FY16 Primary Care Rate Increase at FMAP - Annualized	\$9,673.0	\$3,327.5		\$6,345.5
FY2016 Executive Recommendation	\$367,790.2	\$126,587.6		\$241,202.6

33590 Medicare Premium Payments	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$408,503.4	\$66,893.1		\$341,610.3
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$230.6)		\$230.6
FY2016 Executive Recommendation	\$408,503.4	\$66,662.5		\$341,840.9

33540 Pharmaceutical Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$303,791.8	\$105,842.7		\$197,949.1
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$181.2)		\$181.2
PFC: FY16 Transfer in Authorization to Recognize Pharmacy Carve Out of Health Plan Services (33550) Starting 1/1/16	\$450,000.0	\$154,800.0		\$295,200.0
PFC: Pharmacy Savings From Carve-Out and Additional Rebates Starting 1/1/16	(\$48,771.8)	(\$16,777.5)		(\$31,994.3)
FY2016 Executive Recommendation	\$705,020.0	\$243,684.0		\$461,336.0

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33530 Home Health Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$5,804.7	\$2,000.3		\$3,804.4
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$3.5)		\$3.5
FY2016 Executive Recommendation	\$5,804.7	\$1,996.8		\$3,807.9

33730 - Hospice Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$111,982.5	\$38,589.3		\$73,393.2
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$67.2)		\$67.2
FY2016 Executive Recommendation	\$111,982.5	\$38,522.1		\$73,460.4

33570 Transportation	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$23,288.2	\$9,637.7		\$13,650.5
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$12.5)		\$12.5
FY2016 Executive Recommendation	\$23,288.2	\$9,625.2		\$13,663.0

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33580 Auxiliary Medical Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$7,268.8	\$2,545.1		\$4,723.7
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$4.4)		\$4.4
FY2016 Executive Recommendation	\$7,268.8	\$2,540.7		\$4,728.1

33660 - Dental Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$200,341.5	\$69,642.4		\$130,699.1
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$119.6)		\$119.6
PFC: Continue with Healthy Kids Dental Expansion - Based on Age 0-8	\$21,802.3	\$7,500.0		\$14,302.3
PFC: Adult Dental Services via Capitated Rate Starting 7/1/16	\$23,037.8	\$7,925.0		\$15,112.8
FY2016 Executive Recommendation	\$245,181.6	\$84,947.8		\$160,233.8

33600 Ambulance Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2015 Base	\$11,000.0	\$3,842.2		\$7,157.8
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$6.6)		\$6.6
FY2016 Executive Recommendation	\$11,000.0	\$3,835.6		\$7,164.4

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33680 Long Term Care Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Money Follows the Person Grant 0300	TOTAL FEDERAL	Merit Award Trust Fund 0102	Quality Assurance Assessment 0216	County Med. Care Facility MOE 0400	Civil Monetary Penalties 0501
FY 2015 Base	\$1,393,963.8	\$169,386.8	\$899,968.4	\$1,600.0	\$901,568.4	\$64,266.0	\$250,023.8	\$6,618.8	\$2,100.0
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$487.9)	\$487.9		\$487.9				
Adjust FMAP from 65.54% to 65.60% - State Retainer	\$0.0	\$306.0			\$0.0		(\$306.0)		
Adjust FMAP from 65.54% to 65.60% - Provider Impact	\$0.0		\$292.0		\$292.0		(\$292.0)		
FY16 Caseload: 0.8% Increase @ 1,724,589 Eligibles	\$3,000.0	\$1,032.0	\$1,968.0		\$1,968.0				
Recognize Change in Nursing Home 13.2% QAAP Retainer and Payment Level	\$1,190.9		\$780.5		\$780.5		\$410.4		
FY16 Transfer Authorization to MSA Administration (Sec. 117 # 34010) to Recognize CMS Conflict-Free Level Of Care Determination Requirement	(\$5,000.0)	(\$2,500.0)	(\$2,500.0)		(\$2,500.0)				
FY16 Transfer Authorization to PACE (33620) to Fund Existing Programs	(\$7,484.0)	(\$2,572.8)	(\$4,911.2)		(\$4,911.2)				
FY16 Transfer Authorization to PACE (33620) to Fund Expansion in Jackson and Traverse City (Display this separately?? Farah feedback)	(\$791.0)	(\$273.8)	(\$517.2)		(\$517.2)				
FY2016 Executive Recommendation	\$1,384,879.7	\$164,890.3	\$895,568.4	\$1,600.0	\$897,168.4	\$64,266.0	\$249,836.2	\$6,618.8	\$2,100.0

33690 Integrated Care Organizations	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2015 Base	\$478,495.5	\$190,133.2	\$288,362.3
Adjust FMAP from 65.54% to 65.60%	\$0.0	\$0.0	\$0.0
FY2016 Executive Recommendation	\$478,495.5	\$190,133.2	\$288,362.3

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33610 - Medicaid Home & Community Based Services Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL
FY 2015 Base	\$325,318.0	\$110,794.6	\$205,778.5	\$8,744.9	\$214,523.4
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$196.4)	\$196.4		\$196.4
FY2016 Executive Recommendation	\$325,318.0	\$110,598.2	\$205,974.9	\$8,744.9	\$214,719.8

33780 - Adult Home Help Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2015 Base	\$302,440.8	\$103,771.3	\$198,669.5
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$181.9)	\$181.9
FY2016 Executive Recommendation	\$302,440.8	\$103,589.4	\$198,851.4

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33810 - Personal Care Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2015 Base	\$12,237.0	\$4,216.8	\$8,020.2
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$7.3)	\$7.3
FY2016 Executive Recommendation	\$12,237.0	\$4,209.5	\$8,027.5

33620 - Program of All-Inclusive Care for the Elderly	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2015 Base	\$66,672.6	\$22,975.3	\$43,697.3
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$40.0)	\$40.0
FY16 Transfer Authorization from LTC (33680) to Fund Existing Programs	\$7,484.0	\$2,572.8	\$4,911.2
PFC: FY16 Transfer Authorization from LTC (33680) to Fund Expansion Jackson and Traverse City (Display this separately?? Farah feedback)	\$791.0	\$273.8	\$517.2
	\$0.0		
FY2016 Executive Recommendation	\$74,947.6	\$25,781.9	\$49,165.7

33870 - Autism Services	Gross Appropriation	GF/GP	Title XIX Medicaid
		0100	0300
FY 2015 Base	\$25,171.8	\$8,674.3	\$16,497.5
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$15.1)	\$15.1
FY16 Caseload, Inflation and Utilization	\$4,247.5	\$1,461.1	\$2,786.4
FY16 Recognize CMS Requirement to Service Individuals to age 21	\$7,350.1	\$2,528.4	\$4,821.7
FY16 Transfer Autism Services to Behavioral Health (Sec. 104)	(\$36,769.4)	(\$12,648.7)	(\$24,120.7)
FY2016 Executive Recommendation	\$0.0	\$0.0	\$0.0

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Title XXI SCHIP 0300	TOTAL FEDERAL	Medicaid Benefits Trust Fund 0211	State Psych DSH-Special Financing 0200	Quality Assurance Assessment 0216	Health Insurance Claims Assessment 0230	Roads and Risks Reserve Fund 0227	MICHild Eligible Individual Premium 0229	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	School Health Local 0400	Local Public Hospitals / Colleges & Universities 0400	TOTAL LOCAL 0400
33550 Health Plan Services																
FY 2015 Base	\$4,905,539.8	\$457,015.9	\$3,260,843.2	\$0.0	\$3,260,843.2	\$343,646.2	\$63,783.1	\$426,596.7	\$230,704.4	\$60,900.0	\$0.0	\$53,132.8	\$1,178,763.2	\$4,665.0	\$4,252.5	\$8,917.5
Adjust FMAP from 65.54% to 65.60%	\$0.0	(\$2,287.8)	\$2,287.8		\$2,287.8								\$0.0			\$0.0
Adjust FMAP from 65.54% to 65.60% - HMO-HRA - impact on state retainer	\$0.0	\$174.0			\$0.0			(\$174.0)					(\$174.0)			\$0.0
Adjust FMAP from 65.54% to 65.60% - HMO-HRA - provider impact	\$0.0		\$519.8		\$519.8			(\$519.8)					(\$519.8)			\$0.0
Adjust FMAP from 65.54% to 65.60% - Certified Public Expenditures (CPE)	\$0.0	(\$43.3)	\$43.3		\$43.3											\$0.0
Adjust FMAP from 65.54% to 65.60% - State Psych DSH	\$0.0	(\$60.6)	\$60.6		\$60.6											\$0.0
FY15 Caseload, Inflation and Utilization: Assumes 1,710,902 Eligibles	(\$220,191.5)	(\$75,745.9)	(\$144,445.6)		(\$144,445.6)								\$0.0			\$0.0
FY15 Align HMO Specialty Network Access Fee Authorization with Expected Level	\$47,000.0		\$30,803.8		\$30,803.8							\$11,496.2	\$11,496.2		\$4,700.0	\$4,700.0
FY16 Caseload: 0.8% Increase @ 1,724,589 Eligibles	\$49,514.4	\$17,032.9	\$32,481.5		\$32,481.5								\$0.0			\$0.0
FY16 Actuarial Soundness - 2.0%	\$75,209.9	\$25,872.2	\$49,337.7		\$49,337.7								\$0.0			\$0.0
FY16 Primary Care Rate Increase at FMAP - Annualized	\$14,509.6	\$4,991.3	\$9,518.3		\$9,518.3								\$0.0			\$0.0
FY16 Recognize End of 100% Federally Funded ACA Primary Care Rate Increase	(\$30,333.3)		(\$30,333.3)		(\$30,333.3)								\$0.0			\$0.0
FY16 Recognize HMO Specialty Network Access Fee Increase	\$10,000.0		\$6,560.0		\$6,560.0							\$2,440.0	\$2,440.0		\$1,000.0	\$1,000.0
FY16 Transfer in Health Insurer Fee Reserve Fund (33630) to Health Plan Services	\$87,057.5	\$30,000.0	\$57,057.5		\$57,057.5								\$0.0			\$0.0
FY16 Replace Roads Risks and Reserve Fund Authorization with GF	\$0.0	\$60,900.0			\$0.0				(\$60,900.0)				(\$60,900.0)			\$0.0
FY16 Use Tax Adjustments	\$8,098.0	\$2,785.7	\$5,312.3		\$5,312.3								\$0.0			\$0.0
FY16 MBTF Restricted Fund Shortfall - Backfill with GF	\$0.0	\$19,500.0			\$0.0	(\$19,500.0)							(\$19,500.0)			\$0.0
FY16 HICA Adjustment (includes additional HICA from exchange only)	\$0.0	(\$6,495.6)			\$0.0				\$6,495.6				\$6,495.6			\$0.0
PFC: FY16 Recognize Revenues from HICA increase to 1.30%	\$0.0	(\$162,800.0)			\$0.0				\$162,800.0				\$162,800.0			\$0.0
PFC: FY16 Recognize HICA Cap Removal as a Fee	\$0.0	(\$17,303.0)			\$0.0				\$17,303.0				\$17,303.0			\$0.0
PFC: FY16 Recognize Increase in State Psychiatric DSH Payment	\$0.0	(\$15,785.1)			\$0.0		\$15,785.1						\$15,785.1			\$0.0
PFC: FY16 Eliminate Medicaid OB/GYN HRA Hospital Lump Sum Payments	(\$11,027.3)	(\$3,793.4)	(\$7,233.9)		(\$7,233.9)								\$0.0			\$0.0
PFC: FY16 Full Year Conversion Rural and Sole Community Hospital Pool Payment	\$0.0	(\$9,600.0)			\$0.0			\$9,600.0					\$9,600.0			\$0.0
PFC: FY16 Recognize Retainer from Rural and Sole Community Hospital Pool	\$0.0	(\$1,267.2)			\$0.0			\$1,267.2					\$1,267.2			\$0.0
PFC: FY16 Full Year Conversion of GME Funding to Provider Tax	\$0.0	(\$34,400.0)			\$0.0			\$34,400.0					\$34,400.0			\$0.0
PFC: FY16 Recognize Retainer from Full Year Conversion of GME Funding to Provider Tax	\$0.0	(\$4,540.8)			\$0.0			\$4,540.8					\$4,540.8			\$0.0
PFC: FY16 Recognize Full Year Lab Savings	(\$31,790.0)	(\$10,935.8)	(\$20,854.2)		(\$20,854.2)								\$0.0			\$0.0
PFC: FY16 Transfer out Authorization to Pharmaceutical Services (33540) to Recognize Pharmacy Carve Out of Health Plan Starting 1/1/16	(\$450,000.0)	(\$154,800.0)	(\$295,200.0)		(\$295,200.0)								\$0.0			\$0.0
PFC: FY16 Recognize MICHild Program Rolling Into Health Plan Services (33550) Starting 1/1/16	\$54,068.0	\$351.4		\$51,766.6	\$51,766.6						\$1,950.0		\$1,950.0			\$0.0
PFC: FY16 Recognize Assumed Care Coordination Savings in Health Plan Services Starting 1/1/16	(\$15,375.0)	(\$5,289.0)	(\$10,086.0)		(\$10,086.0)								\$0.0			\$0.0
PFC: FY16 Recognize Full Year Hospital Capital Savings	(\$24,364.8)	(\$8,381.5)	(\$15,983.3)		(\$15,983.3)								\$0.0			\$0.0
FY2016 Executive Recommendation	\$4,467,915.3	\$105,094.4	\$2,930,689.5	\$51,766.6	\$2,982,456.1	\$324,146.2	\$79,568.2	\$475,710.9	\$417,303.0	\$0.0	\$1,950.0	\$67,069.0	\$1,365,747.3	\$4,665.0	\$9,952.5	\$14,617.5

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33630 - Health Insurer Fee Reserve Fund	Gross	GF/GP	Medicaid
	Appropriation	0100	Title XIX 0300
FY 2015 Base	\$87,057.5	\$30,000.0	\$57,057.5
FY16 Transfer Health Insurer Fee Reserve Fund Authorization to Health Plan Services (33550)	(\$87,057.5)	(\$30,000.0)	(\$57,057.5)
FY2016 Executive Recommendation	\$0.0	\$0.0	\$0.0

33640 MICHild Program	Gross	GF/GP	Title XXI	MICHild Eligible
	Appropriation	0100	SCHIP 0300	Individual Premium 0229
FY 2015 Base	\$71,220.1	\$16,334.8	\$52,285.3	\$2,600.0
Adjust SCHIP from 75.88% to 98.92%	\$0.0	(\$15,875.7)	\$15,875.7	
FY16 Caseload, Inflation and Utilization	\$870.5	\$9.4	\$861.1	
PFC: FY16 Recognize MICHild Program Rolling Into Health Plan Services (33550) Starting 1/1/16	(\$54,068.0)	(\$351.4)	(\$51,766.6)	(\$1,950.0)
FY2016 Executive Recommendation	\$18,022.6	\$117.1	\$17,255.5	\$650.0

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33840 Special Indigent Care Payments	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Local County Health Plans 0400
FY 2015 Base	\$10,000.0	\$0.0	\$6,554.0	\$3,446.0
FY16 Recognize Indigent Care Agreements DSH Elimination	(\$10,000.0)		(\$6,554.0)	(\$3,446.0)
FY2016 Executive Recommendation	\$0.0	\$0.0	\$0.0	\$0.0

33850 Federal Medicare Pharmaceutical Program	Gross Appropriation	GF/GP 0100
FY 2015 Base	\$150,883.9	\$150,883.9
FY16 Caseload, Inflation and Utilization	\$9,411.5	\$9,411.5
FY2016 Executive Recommendation	\$160,295.4	\$160,295.4

33710 Maternal and Child Health	Gross Appropriation	Title XIX Medicaid 0300
FY 2015 Base	\$20,279.5	\$20,279.5
FY2016 Executive Recommendation	\$20,279.5	\$20,279.5

33560 Healthy Michigan Plan	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2015 Base	\$2,376,690.9	\$0.0	\$2,376,690.9
FY15 Caseload: Assumes 426,260 Average Annual Eligibles	\$371,693.6		\$371,693.6
FY16 Actuarial Soundness	\$54,967.7		\$54,967.7
FY16 Caseload: Assumes 494,805 Average Annual Eligibles	\$412,225.4		\$412,225.4
FY2016 Executive Recommendation	\$3,215,577.6	\$0.0	\$3,215,577.6

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

33740 School Based Services	Gross Appropriation	Title XIX Medicaid 0300
FY 2015 Base	\$112,102.7	\$112,102.7
FY2016 Executive Recommendation	\$112,102.7	\$112,102.7

33860 Special Medicaid Reimbursement	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Title XXI SCHIP 0300	TOTAL FEDERAL	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	Local Public Hospitals/ Colleges & Universities 0400	Local Health Depart 0400	TOTAL LOCAL
FY 2015 Base:	\$321,831.5	\$386.7	\$210,929.0	\$0.0	\$210,929.0	\$19,653.9	\$79,261.0	\$98,914.9	\$8,428.3	\$3,172.6	\$11,600.9
State Psychiatric Hospital DSH	\$101,043.1										
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0										
University of Detroit - Dental Clinic DSH	\$0.0										
Wayne State Psychiatric Residency DSH	\$0.0										
Children's Hospital - Poison Control Adjustor	\$1,122.3										
Public Hospital Physician Adjustor Payments	\$202,830.0										
Public Dental Clinic Adjustor Payments	\$14,072.1										
Subtotal	\$321,831.5										
FY2016 Executive Recommendation:											
State Psychiatric Hospital DSH	\$125,105.7										
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0										
University of Detroit - Dental Clinic DSH	\$0.0										
Wayne State Psychiatric Residency DSH	\$0.0										
Children's Hospital - Poison Control Adjustor	\$1,719.9										
Public Hospital Physician Adjustor Payments	\$240,330.0										
Public Dental Clinic Adjustor Payments	\$18,972.1										
Subtotal	\$388,891.7										
FY15 Recognize Physician Adjustor Increase	\$19,000.0		\$12,452.6		\$12,452.6		\$5,958.1	\$5,958.1	\$589.3		\$589.3
FY15 Recognize Dental Adjustor Increase	\$4,300.0		\$2,818.2		\$2,818.2			\$0.0	\$1,481.8		\$1,481.8
FY15 Recognize change in federal match for Poison Control payment from FMAP to regular SCHIP	\$287.1		(\$735.6)	\$1,022.7	\$287.1			\$0.0			\$0.0
FY15 Recognize Impact of SCHIP federal match change on Poison Control payment	\$310.5			\$310.5	\$310.5			\$0.0			\$0.0
FY16 Recognize Physician Adjustor Increase	\$18,500.0		\$12,136.0		\$12,136.0		\$5,791.2	\$5,791.2	\$572.8		\$572.8
FY16 Recognize Dental Adjustor Increase	\$600.0		\$393.6		\$393.6			\$0.0	\$206.4		\$206.4
PFC: FY16 Recognize Increase in State Psychiatric DSH Payment	\$24,062.6		\$15,785.1		\$15,785.1	\$8,277.5		\$8,277.5			\$0.0
FY2016 Executive Recommendation	\$388,891.7	\$386.7	\$253,778.9	\$1,333.2	\$255,112.1	\$27,931.4	\$91,010.3	\$118,941.7	\$11,278.6	\$3,172.6	\$14,451.2

**FY2016 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES**

Sec. 118 Medical Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Title XXI SCHIP 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL 0300	Merit Award Trust Fund 0102
FY 2015 Original Appropriation	\$13,422,658.6	\$1,793,588.0	\$9,590,288.0	\$56,268.2	\$10,344.9	\$9,656,901.1	\$64,266.0
FY 2015 Base	\$13,422,658.6	\$1,793,588.0	\$9,590,288.0	\$56,268.2	\$10,344.9	\$9,656,901.1	\$64,266.0
FY2016 Executive Recommendation	\$14,118,084.5	\$1,504,367.2	\$10,320,376.0	\$75,556.2	\$10,344.9	\$10,406,277.1	\$64,266.0

Sec. 118 Medical Services	Medicaid Benefits Trust Fund 0211	Health & Safety Welfare Fund 0200	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	Roads and Risks Reserve Fund 0227	MICHild Eligible Individual Premium 0229	Health Insurance Claims Assessment 0230	TOTAL STATE RESTRICTED
FY 2015 Original Appropriation	\$343,646.2	\$6,114.9	\$83,437.0	\$138,686.8	\$27,130.2	\$982,000.8	\$60,900.0	\$2,600.0	\$230,704.4	\$1,875,220.3
FY 2015 Base	\$343,646.2	\$6,114.9	\$83,437.0	\$138,686.8	\$27,130.2	\$982,000.8	\$60,900.0	\$2,600.0	\$230,704.4	\$1,875,220.3
FY2016 Executive Recommendation	\$324,146.2	\$6,114.9	\$107,499.6	\$164,372.3	\$25,392.9	\$1,057,957.8	\$0.0	\$2,600.0	\$417,303.0	\$2,105,386.7

Sec. 118 Medical Services	Local Health Departments 0400	Local County Health Plans 0400	Local Public Hospitals / Colleges & Universities 0400	County Med. Care Facility Maintenance of Effort 0400	School Health Local 0400	TOTAL LOCAL	Civil Monetary Penalties Private 0501	TOTAL PRIVATE
FY 2015 Original Appropriation	\$3,172.6	\$3,446.0	\$12,680.8	\$6,618.8	\$4,665.0	\$30,583.2	\$2,100.0	\$2,100.0
FY 2015 Base	\$3,172.6	\$3,446.0	\$12,680.8	\$6,618.8	\$4,665.0	\$30,583.2	\$2,100.0	\$2,100.0
FY2016 Executive Recommendation	\$3,172.6	\$0.0	\$21,231.1	\$6,618.8	\$4,665.0	\$35,687.5	\$2,100.0	\$2,100.0

**FY 2016 APPROPRIATION RECONCILIATION
Sec. 119 - Information Technology**

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	Crime Victims Assistance (0300)	Other Federal (0300)	TOTAL FEDERAL (0300)
FY2015 Base:	37,002.7	12,155.3	19,859.9	80.7	2,463.4	134.8	320.6	22,859.4
Economics: S&W - 1.5%increase to base salaries	130.8	43.2					81.1	81.1
Economics: Defined Benefit - 33.70%	(24.2)	(8.0)					(15.0)	(15.0)
Economics: Defined Contribution - 37.92%	(42.8)	(14.2)					(26.5)	(26.5)
Economics: Other Post Employment Benefits - 20.63%	(159.5)	(52.6)					(98.9)	(98.9)
Economics: Insurance - 3.19%	51.1	16.8					31.7	31.7
FY 2016 Executive Recommendation	36,958.1	12,140.5	19,859.9	80.7	2,463.4	134.8	293.0	22,831.8

80000 - Information Technology Services and Projects	Crime Victims Services (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Certificate of Need Fees (0225)	EMS Fees (0226)	TOTAL STATE RESTRICTED (0200)
FY2015 Base:	830.2	500.0	484.6	136.7	36.5	1,988.0
Economics: S&W - 1.5%increase to base salaries			6.5			6.5
Economics: Defined Benefit - 33.70%			(1.2)			(1.2)
Economics: Defined Contribution - 37.92%			(2.1)			(2.1)
Economics: Other Post Employment Benefits - 20.63%			(8.0)			(8.0)
Economics: Insurance - 3.19%			2.6			2.6
FY 2016 Executive Recommendation	830.2	500.0	482.4	136.7	36.5	1,985.8

**FY 2016 APPROPRIATION RECONCILIATION
Sec. 119 - Information Technology**

81000 - Michigan Medicaid Information System	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Private (0500)
FY2015 Base:	50,201.1	7,580.1	22,621.0	20,000.0
FY 2016 Executive Recommendation	50,201.1	7,580.1	22,621.0	20,000.0

Sec. 119 - Information Technology	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	Crime Victims Assistance (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2015 Base:	87,203.8	19,735.4	42,480.9	80.7	2,463.4	134.8	320.6	45,480.4
FY 2016 Executive Recommendation	87,159.2	19,720.6	42,480.9	80.7	2,463.4	134.8	293.0	45,452.8

Sec. 119 - Information Technology	Crime Victims Services (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Certificate of Need Fees (0225)	EMS Fees (0226)	TOTAL STATE RESTRICTED	Private (0500)
FY2015 Base:	830.2	500.0	484.6	136.7	36.5	1,988.0	20,000.0
FY 2016 Executive Recommendation	830.2	500.0	482.4	136.7	36.5	1,985.8	20,000.0

FY 2016 APPROPRIATION RECONCILIATION

SECTION 120 - ONE-TIME APPROPRIATIONS

14245 University Autism Programs	Gross Appropriation	GF/GP (0100)	Autism Coverage Fund (0228)
FY 2015 Base	7,000.0	3,000.0	4,000.0
Remove FY 2015 one-time appropriation	(7,000.0)	(3,000.0)	(4,000.0)
Investment: University Autism Programs	2,500.0	2,500.0	
FY 2016 Executive Recommendation	2,500.0	2,500.0	0.0

14247 - Autism Family Assistance Services	Gross Appropriation	Autism Coverage Fund (0228)
FY 2015 Base	1,500.0	1,500.0
Remove FY 2015 one-time appropriation	(1,500.0)	(1,500.0)
FY 2016 Executive Recommendation	0.0	0.0

11100 - Pay for Success Contracts	Gross Appropriation	GF/GP (0100)
FY 2015 Base	1,500.0	1,500.0
Remove FY 2015 one-time appropriation	(1,500.0)	(1,500.0)
Investment: Pay for Success Contracts	1,500.0	1,500.0
FY 2016 Executive Recommendation	1,500.0	1,500.0

11101 - Bone Marrow Transplant Registry	Gross Appropriation	GF/GP (0100)
FY 2015 Base	250.0	250.0
Remove FY 2015 one-time appropriation	(250.0)	(250.0)
FY 2016 Executive Recommendation	0.0	0.0

FY 2016 APPROPRIATION RECONCILIATION

SECTION 120 - ONE-TIME APPROPRIATIONS

14265 – Child and Adolescent Health Services	Gross Appropriation	GF/GP (0100)
FY 2015 Base	2,000.0	2,000.0
Remove FY 2015 one-time appropriation	(2,000.0)	(2,000.0)
FY 2016 Executive Recommendation	0.0	0.0

14241 - Mental Health Commission Recommendations	Gross Appropriation	GF/GP (0100)	TBD Federal Match - MH & Wellness Commission (0300)
FY 2015 Base	8,962.5	5,000.0	3,962.5
Remove FY 2015 one-time appropriation	(8,962.5)	(5,000.0)	(3,962.5)
Investment: Mental Health Commission	1,500.0	1,500.0	
FY 2016 Executive Recommendation	1,500.0	1,500.0	0.0

33720 – Dental Clinic Program	Gross Appropriation	GF/GP (0100)
FY 2015 Base	4,092.3	4,092.3
Remove FY 2015 one-time appropriation	(4,092.3)	(4,092.3)
FY 2016 Executive Recommendation	0.0	0.0

34040 – Healthy Kids Dental Computer Project	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)
FY 2015 Base	3,000.0	300.0	2,700.0
Remove FY 2015 one-time appropriation	(3,000.0)	(300.0)	(2,700.0)
FY 2016 Executive Recommendation	0.0	0.0	0.0

FY 2016 APPROPRIATION RECONCILIATION

SECTION 120 - ONE-TIME APPROPRIATIONS

18360 – Statewide Trauma System	Gross Appropriation	GF/GP (0100)
FY 2015 Base	1,300.0	1,300.0
Remove FY 2015 one-time appropriation	(1,300.0)	(1,300.0)
FY 2016 Executive Recommendation	0.0	0.0

TBD - Drug Policy Initiatives	Gross Appropriation	GF/GP (0100)
FY 2015 Base	0.0	0.0
Investment: Drug Policy Initiatives	1,500.0	1,500.0
FY 2016 Executive Recommendation	1,500.0	1,500.0

46519 – Senior Olympics	Gross Appropriation	GF/GP (0100)
FY 2015 Base	100.0	100.0
Remove FY 2015 one-time appropriation	(100.0)	(100.0)
FY 2016 Executive Recommendation	0.0	0.0

Sec. 120 - One Time Appropriations	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)	TBD Match - MH & Wellness Commission (0300)	Total Federal (0300)	Autism Coverage Fund (0228)
FY 2015 Base	29,704.8	17,542.3	2,700.0	3,962.5	6,662.5	5,500.0
FY 2016 Executive Recommendation	7,000.0	7,000.0	0.0	0.0	0.0	0.0