

# DETAILED SOURCES OF FEDERAL, RESTRICTED, PRIVATE AND LOCAL REVENUE

(FY2013 Appropriation Bill - Public Act 200 of 2012)

**February 15, 2013 (Est)**

**Section 212:** (1) On or before February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on community health, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1. (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  
James K. Haveman, Director**

**FY 2014 APPROPRIATION RECONCILIATION**  
**102 - Departmentwide Administration**

<b>01000 - Director and other unclassified</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base:</b>	<b>6.0</b>	<b>700.0</b>	<b>700.0</b>
Economics: 1% Lump Sum		7.0	7.0
<b>FY2014 Executive Recommendation:</b>	<b>6.0</b>	<b>707.0</b>	<b>707.0</b>

<b>01191 - Departmental administration and management</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicald Title XIX (0300)</b>	<b>Medicald Title XIX RMS (0300)</b>	<b>RMS (0300)</b>	<b>Substance Abuse Block (0300)</b>	<b>WIC (0300)</b>
<b>FY2013 Base:</b>	<b>166.7</b>	<b>24,453.2</b>	<b>14,087.6</b>	<b>2,463.3</b>	<b>3,369.3</b>	<b>3,421.7</b>	<b>262.2</b>	<b>132.9</b>
Economics: 1% Lump Sum		85.2	52.7	30.8				
Economics: Defined Benefit - 33.69%		97.1	60.5	34.7				
Economics: Defined Contribution - 37.78%		230.4	143.4	82.5				
Economics: Other Post Employment Benefits - 24.19%		72.8	45.8	25.6				
Economics: Insurance - 1.6% Increase		28.1	17.4	10.1				
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		69.4	34.7	34.7				
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		33.7	16.8	16.9				
<b>FY2014 Executive Recommendation:</b>	<b>166.7</b>	<b>25,069.9</b>	<b>14,458.9</b>	<b>2,698.8</b>	<b>3,369.3</b>	<b>3,421.7</b>	<b>262.2</b>	<b>132.9</b>

<b>01191 - Departmental administration and management</b>	<b>SCHIP Title XXI (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Michigan Health Initiative (0202)</b>	<b>Newborn Screening Fees (0217)</b>	<b>Certificate of Need Fees (0225)</b>	<b>TOTAL STATE RESTRICTED</b>
<b>FY2013 Base:</b>	<b>62.0</b>	<b>9,711.4</b>	<b>261.1</b>	<b>343.3</b>	<b>49.8</b>	<b>654.2</b>
Economics: 1% Lump Sum		30.8	1.1	0.6		1.7
Economics: Defined Benefit - 33.69%		34.7	1.3	0.6		1.9
Economics: Defined Contribution - 37.78%		82.5	3.0	1.5		4.5
Economics: Other Post Employment Benefits - 24.19%		25.6	0.9	0.5		1.4
Economics: Insurance - 1.6% Increase		10.1	0.4	0.2		0.6
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		34.7				0.0
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		16.9				0.0
<b>FY2014 Executive Recommendation:</b>	<b>62.0</b>	<b>9,946.7</b>	<b>267.8</b>	<b>346.7</b>	<b>49.8</b>	<b>664.3</b>

<b>11232 - Worker's compensation program</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base:</b>	<b>7,612.8</b>	<b>7,812.8</b>
Economics: Worker's Compensation	(649.8)	(649.8)
<b>FY2014 Executive Recommendation:</b>	<b>6,963.0</b>	<b>6,963.0</b>

**FY 2014 APPROPRIATION RECONCILIATION  
102 - Departmentwide Administration**

11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	RMS (0300)	WIC (0300)	TOTAL FEDERAL (0300)	Newborn Screening Fees (0217)	Parking Fees (0500)
FY2013 Base:	9,386.5	7,126.6	1,720.5	93.8	84.4	200.3	2,099.0	126.3	34.6
Economics: Private Rent	239.3	155.8	83.5				83.5		
Economics: Building Occupancy	165.5	120.1			42.7		42.7	2.1	0.6
FY2014 Executive Recommendation:	9,791.3	7,402.5	1,804.0	93.8	127.1	200.3	2,225.2	128.4	35.2

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Developmental Disabilities (0300)
FY2013 Base:	10.0	2,986.9	2,986.9
Economics: 1% Lump Sum		6.1	6.1
Economics: Insurance - 1.6% Increase		1.9	1.9
Economics: Defined Benefit - 33.69%		5.3	5.3
Economics: Defined Contribution - 37.78%		19.5	19.5
Economics: Other Post Employment Benefits - 24.19%		5.0	5.0
FY2014 Executive Recommendation:	10.0	3,024.7	3,024.7

Sec. 4-102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	RMS (0300)	Substance Abuse Block (0300)	WIC (0300)
FY2013 Base:	182.7	45,139.4	29,527.0	4,183.8	3,463.1	3,506.1	262.2	333.2
FY2014 Executive Recommendation:	182.7	45,555.9	29,531.4	4,502.6	3,463.1	3,548.8	262.2	333.2

Sec. 4-102 - 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)
FY2013 Base:	2,986.9	62.0	14,797.3	261.1	469.6	49.8	780.5	34.6
FY2014 Executive Recommendation:	3,024.7	62.0	15,196.6	267.8	475.1	49.8	792.7	35.2

**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

<b>01130 - Behavioral Health Program Administration</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>	<b>Substance Abuse Block (0300)</b>	<b>Synectics Annual Award (0300)</b>	<b>FDA Tobacco Inspection Grant (0300)</b>	<b>DOE Early On (0300)</b>
<b>FY2013 Base</b>	<b>102.0</b>	<b>17,810.4</b>	<b>11,828.4</b>	<b>3,537.9</b>	<b>1,326.7</b>	<b>122.2</b>	<b>109.5</b>	<b>75.0</b>
Recognize State Epidemiological Outcome Workgroup grant ended		(200.0)						
New: Improve Mental Health and Substance Abuse service quality for veterans		60.0	60.0					
New: Jail diversion initiative from Appropriation 02991, Section 104	1.0	1,630.0	1,630.0					
Economics: 1% Lump Sum		64.8	48.7	12.1	4.0			
Economics: Insurance 1.6% Increase		17.8	13.4	3.3	1.1			
Economics: Defined Benefit - 33.69%		68.3	51.4	12.7	4.2			
Economics: Defined Contribution - 37.78%		184.0	138.4	34.2	11.4			
Economics: Other Post-Employment Benefits - 24.19%		54.1	40.7	10.1	3.3			
<b>FY 2014 Executive Recommendation</b>	<b>103.0</b>	<b>19,689.4</b>	<b>13,811.0</b>	<b>3,610.3</b>	<b>1,350.7</b>	<b>122.2</b>	<b>109.5</b>	<b>75.0</b>

<b>01130 - Behavioral Health Program Administration</b>	<b>Enhanced Information for Integrated Health (0300)</b>	<b>HOPWA - Housing (0300)</b>	<b>PATH - Housing (0300)</b>	<b>TOTAL FEDERAL</b>	<b>TANF (0330)</b>	<b>Flinn Foundation (0500)</b>	<b>State Epidemiological Outcomes Workgroup (0500)</b>	<b>TOTAL PRIVATE</b>
<b>FY2013 Base</b>	<b>133.0</b>	<b>27.3</b>	<b>69.9</b>	<b>5,401.5</b>	<b>180.5</b>	<b>200.0</b>	<b>200.0</b>	<b>400.0</b>
Recognize State Epidemiological Outcome Workgroup grant ended				-			(200.0)	(200.0)
New: Improve Mental Health and Substance Abuse service quality for veterans				-				-
New: Jail diversion initiative from Appropriation 02991, Section 104				-				-
Economics: 1% Lump Sum				16.1				-
Economics: Insurance 1.6% increase				4.4				-
Economics: Defined Benefit - 33.69%				16.9				-
Economics: Defined Contribution - 37.78%				45.6				-
Economics: Other Post-Employment Benefits - 24.19%				13.4				-
<b>FY 2014 Executive Recommendation</b>	<b>133.0</b>	<b>27.3</b>	<b>69.9</b>	<b>5,497.9</b>	<b>180.5</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>

<b>01154 - Gambling Addiction</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>Gambling Addiction (0207)</b>
<b>FY2013 Base</b>	<b>1.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
Economics: 1% Lump Sum		0.4	0.4
Economics: Insurance 1.6% Increase		0.1	0.1
Economics: Defined Contribution - 37.78%		1.9	1.9
Economics: Other Post-Employment Benefits - 24.19%		0.4	0.4
<b>FY 2014 Executive Recommendation</b>	<b>1.0</b>	<b>3,002.8</b>	<b>3,002.8</b>

<b>01161 - Protection and Advocacy Services Support</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base</b>	<b>194.4</b>	<b>194.4</b>
<b>FY 2014 Executive Recommendation</b>	<b>194.4</b>	<b>194.4</b>

**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

<b>02733 - Community Residential and Support Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Oil/Gas Royalty (0300)</b>
<b>FY2013 Base</b>	<b>1,549.1</b>	<b>849.1</b>	<b>700.0</b>
Transfer residential leases to Community Mental Health Non Medicaid Services, Section 104 appropriation 02966	(557.0)	(557.0)	
<b>FY 2014 Executive Recommendation</b>	<b>992.1</b>	<b>292.1</b>	<b>700.0</b>

<b>13468 - Federal and Other Special Projects</b>	<b>Gross Appropriation</b>	<b>Federal Projects (0300)</b>	<b>FDA Tobacco Inspection (0300)</b>	<b>Fetal Alcohol Syndrome Disease Prev (0300)</b>	<b>Freedom Initiative State Coalition (0300)</b>	<b>Medicaid Infrastructure (0300)</b>	<b>Parent Leadership (0300)</b>	<b>Strategic Prevention Framework Partnership for Success (0300)</b>
<b>FY2013 Base</b>	<b>3,541.6</b>	<b>469.8</b>	<b>794.4</b>	<b>272.0</b>	<b>50.0</b>	<b>1,630.4</b>	<b>75.0</b>	<b>0.0</b>
Recognize Medicaid Infrastructure grant ended	(1,630.4)					(1,630.4)		
Recognize Traumatic Brain Injury grant ended	(250.0)							
Recognize new Strategic Prevention Framework Partnership for Success II grant	1,200.0							1,200.0
<b>FY 2014 Executive Recommendation</b>	<b>2,861.2</b>	<b>469.8</b>	<b>794.4</b>	<b>272.0</b>	<b>50.0</b>	<b>0.0</b>	<b>75.0</b>	<b>1,200.0</b>

<b>13468 - Federal and Other Special Projects</b>	<b>Traumatic Brain Injury (0300)</b>	<b>TOTAL FEDERAL</b>
<b>FY2013 Base</b>	<b>250.0</b>	<b>3,541.6</b>
Recognize Medicaid Infrastructure grant ended		(1,630.4)
Recognize Traumatic Brain Injury grant ended	(250.0)	(250.0)
Recognize new Strategic Prevention Framework Partnership for Success II grant		1,200.0
<b>FY 2014 Executive Recommendation</b>	<b>0.0</b>	<b>2,861.2</b>

<b>14255 - Family Support Subsidy</b>	<b>Gross Appropriation</b>	<b>TANF (0330)</b>
<b>FY2013 Base</b>	<b>19,161.0</b>	<b>19,161.0</b>
Case load Increase of 1.1%	203.9	203.9
<b>FY 2014 Executive Recommendation</b>	<b>19,364.9</b>	<b>19,364.9</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

14249 - Housing and Support Services	Gross Appropriation	GF/GP (0100)	HOPWA - Housing (0300)	PATH - Housing (0300)	SHP Statewide Leasing - Housing (0300)	SHP-PATH Housing (0300)	SHP-CHRONIC Housing (0300)
FY2013 Base	11,322.5	705.6	1,052.0	1,935.5	950.7	710.0	700.0
FY 2014 Executive Recommendation	11,322.5	705.6	1,052.0	1,935.5	950.7	710.0	700.0

14249 - Housing and Support Services	Shelter Plus Care - S/A Housing (0300)	Shelter Plus Care - Housing (0300)	TOTAL FEDERAL
FY2013 Base	338.7	4,930.0	10,616.9
FY 2014 Executive Recommendation	338.7	4,930.0	10,616.9

Section 103 - Behavioral Health Program Administration	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Oil/Gas Revenue (0300)	Substance Abuse Block (0300)	Federal Projects (0300)	Medicaid Infrastructure (0300)
FY2013 Base	103.0	56,579.0	13,577.5	3,537.9	700.0	1,326.7	469.8	1,630.4
FY 2014 Executive Recommendation	104.0	57,427.3	15,003.1	3,610.3	700.0	1,350.7	469.8	0.0

Section 103 - Behavioral Health Program Administration	FDA Tobacco Inspections (0300)	Synectics Annual Award (0300)	HOPWA - Housing (0300)	PATH - Housing (0300)	DOE Early On (0300)	Freedom Initiative State Coalition (0300)	Shelter Plus Care Housing (0300)	SHP-PATH Housing (0300)
FY2013 Base	903.9	122.2	1,079.3	2,005.4	75.0	50.0	4,930.0	710.0
FY 2014 Executive Recommendation	903.9	122.2	1,079.3	2,005.4	75.0	50.0	4,930.0	710.0

Section 103 - Behavioral Health Program Administration	Strategic Prevention Framework Partnership for Success (0300)	Traumatic Brain Injury (0300)	Shelter Plus Care - SA Housing (0300)	SHP-CHRONIC Housing (0300)	SHP-Statewide Leasing Housing (0300)	Enhanced Information for Integrated Health (0300)	Parent Leadership (0300)	Fetal Alcohol Syndrome Prev. (0300)
FY2013 Base	0.0	250.0	338.7	700.0	950.7	133.0	75.0	272.0
FY 2014 Executive Recommendation	1,200.0	0.0	338.7	700.0	950.7	133.0	75.0	272.0

Section 103 - Behavioral Health Program Administration	TOTAL FEDERAL	TANF (0330)	Gambling Addiction (0207)	TOTAL STATE RESTRICTED	Finn Foundation (0500)	State Epidemiological Outcome Workgroup (0500)	TOTAL PRIVATE
FY2013 Base	20,260.0	19,341.5	3,000.0	3,000.0	200.0	200.0	400.0
FY 2014 Executive Recommendation	19,676.0	19,545.4	3,002.8	3,002.8	200.0	0.0	200.0

**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

<b>02965 - Medicaid Mental Health Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>	<b>QAAP (0216)</b>	<b>CMH Local (0400)</b>	<b>IDG Human Services (0602)</b>
<b>FY2013 Base</b>	<b>2,160,013.2</b>	<b>677,513.7</b>	<b>1,433,867.0</b>	<b>20,477.7</b>	<b>25,228.9</b>	<b>2,925.9</b>
Adjust FMAP from 66.39% to 66.32%	0.0	1,416.9	(1,416.9)			
Adjust FMAP from 66.39% to 66.32% on HRA state retainer	0.0	16.7		(16.7)		
Adjust FMAP from 66.39% to 66.32% on HRA provider benefit	0.0		(31.5)	31.5		
FY 13 Caseload Adjustment: 1.1% Increase over FY12 actual levels	(15,681.4)	(5,281.5)	(10,399.9)			
FY 14 Caseload Adjustment: 1.3% Increase @ 1,863,677 eligibles	16,155.5	5,441.2	10,714.3			
FY 14 Actuarial Soundness Rate Adjustment - 1.25%	26,262.8	8,845.3	17,417.5			
New: Behavioral Health Homes Enhancement	900.0	90.0	810.0			
<b>FY2014 Executive Recommendation</b>	<b>2,187,650.1</b>	<b>688,042.3</b>	<b>1,450,960.5</b>	<b>20,492.5</b>	<b>25,228.9</b>	<b>2,925.9</b>

<b>02966 - Community Mental Health Non-Medicaid Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base</b>	<b>274,136.2</b>	<b>274,136.2</b>
Transfer Leases from Community Residential Services, Section 103 appropriation 02733	557.0	557.0
Recognize Purchase of State Services Earned Day Adjustment from Section 104 appropriation 02991	8,995.5	8,995.5
<b>FY2014 Executive Recommendation</b>	<b>283,688.7</b>	<b>283,688.7</b>

<b>02964 - Medicaid Adult Benefits Waiver</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2013 Base</b>	<b>32,056.1</b>	<b>10,774.1</b>	<b>21,282.0</b>
Caseload adjustment in accordance with FMAP change from 66.39% to 66.32%	(66.5)		(66.5)
<b>FY2014 Executive Recommendation</b>	<b>31,989.6</b>	<b>10,774.1</b>	<b>21,215.5</b>

<b>02968 - Mental Health Services for Special Populations</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base</b>	<b>5,842.8</b>	<b>5,842.8</b>
<b>FY2014 Executive Recommendation</b>	<b>5,842.8</b>	<b>5,842.8</b>

**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

<b>02970 - Medicaid Substance Abuse Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2013 Base</b>	<b>47,033.5</b>	<b>15,808.0</b>	<b>31,225.5</b>
Adjust FMAP from 66.39% to 66.32%	0.0	32.9	(32.9)
FY 13 Caseload Adjustment: 1.1% Increase over FY12 actual levels	(506.5)	(170.3)	(336.2)
FY 14 Caseload Adjustment: 1.3% Increase @ 1,863,677 eligibles	544.5	183.4	361.1
FY 14 Actuarial Soundness Rate Adjustment - 1.25%	625.2	210.6	414.6
<b>FY2014 Executive Recommendation</b>	<b>47,696.7</b>	<b>16,064.6</b>	<b>31,632.1</b>

<b>02991 - CMHSP, Purchase of State Services Contracts</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base</b>	<b>144,602.5</b>	<b>144,602.5</b>
Recognize Hospital/Center FMAP Adjustment from 66.39% to 66.32%	34.9	34.9
Recognize Purchase of State Services Earned Day Adjustment to Section 104 appropriation 02966	(8,995.5)	(8,995.5)
Recognize reduction to support Jail Diversion Investment in Section 103 appropriation 01130	(1,630.0)	(1,630.0)
Economics: Recognize POSS for Hospitals and Centers	3,749.7	3,749.7
<b>FY2014 Executive Recommendation</b>	<b>137,761.6</b>	<b>137,761.6</b>

<b>02999 - Civil Service Charges</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base</b>	<b>1,499.3</b>	<b>1,499.3</b>
<b>FY2014 Executive Recommendation</b>	<b>1,499.3</b>	<b>1,499.3</b>

<b>02922 - Federal Mental Health Block Grant</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>Mental Health Block (0300)</b>
<b>FY2013 Base</b>	<b>2.5</b>	<b>15,424.9</b>	<b>15,424.9</b>
Economics: 1% Lump Sum		2.5	2.5
Economics: Insurance 1.6% Increase		0.9	0.9
Economics: Defined Benefit - 33.69%		2.6	2.6
Economics: Defined Contribution - 37.78%		7.0	7.0
Economics: Other post employment benefits - 24.19%		2.1	2.1
<b>FY2014 Executive Recommendation</b>	<b>2.5</b>	<b>15,440.0</b>	<b>15,440.0</b>

<b>13467 - State Disability Assistance Program Substance Abuse Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base</b>	<b>2,018.8</b>	<b>2,018.8</b>
<b>FY2014 Executive Recommendation</b>	<b>2,018.8</b>	<b>2,018.8</b>



**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

<b>13461 - Community Substance Abuse Prevention, Education and Treatment Programs</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Substance Abuse Block (0300)</b>	<b>Medicaid Title XIX (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Sub. Abuse License &amp; Fine (0215)</b>
<b>FY2013 Base</b>	<b>80,093.0</b>	<b>12,762.6</b>	<b>59,258.4</b>	<b>6,287.8</b>	<b>65,546.2</b>	<b>1,784.2</b>
ABW caseload adjustment in accordance with FMAP change from 66.39% to 66.32%	26.9			26.9	26.9	
<b>FY2014 Executive Recommendation</b>	<b>80,119.9</b>	<b>12,762.6</b>	<b>59,258.4</b>	<b>6,314.7</b>	<b>65,573.1</b>	<b>1,784.2</b>

<b>14233 - Children's Waiver Home Care Program</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2013 Base</b>	<b>19,444.8</b>	<b>5,857.5</b>	<b>13,587.3</b>
Adjust FMAP from 66.39% to 66.32%	0.0	14.3	(14.3)
Recognize increase in federal authorization for federal-only Medicaid adjutor payments	2,100.0	0.0	2,100.0
<b>FY2014 Executive Recommendation</b>	<b>21,544.8</b>	<b>5,871.8</b>	<b>15,673.0</b>

<b>14234 - Nursing Home PAS/ARR-OBRA</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2013 Base</b>	<b>7.0</b>	<b>12,233.6</b>	<b>2,703.8</b>	<b>9,529.8</b>
Adjust FMAP from 66.39% to 66.32%		0.0	10.0	(10.0)
Economics: 1% Lump Sum		3.0	1.3	1.7
Economics: Insurance 1.6% Increase		0.8	0.3	0.5
Economics: Defined Benefit - 33.69%		3.0	1.3	1.7
Economics: Defined Contribution - 37.78%		9.1	3.9	5.2
Economics: Other post employment benefits - 24.19%		2.6	1.1	1.5
<b>FY2014 Executive Recommendation</b>	<b>7.0</b>	<b>12,252.1</b>	<b>2,721.7</b>	<b>9,530.4</b>

<b>14232 - Children with Serious Emotional Disturbance Waiver</b>	<b>Gross Appropriation</b>	<b>Medicaid Title XIX (0300)</b>	<b>IDG Human Services (0602)</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base</b>	<b>12,651.0</b>	<b>9,382.0</b>	<b>3,269.0</b>	<b>0.0</b>
Adjust FMAP from 66.39% to 66.32%	0.0	(9.9)	0.0	9.9
<b>FY2014 Executive Recommendation</b>	<b>12,651.0</b>	<b>9,372.1</b>	<b>3,269.0</b>	<b>9.9</b>

**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

Section 104 - Community Mental Health/Substance Abuse Services Programs	FTE	Gross Appropriation	GF/GP (0100)	Medicald Title XIX (0300)	Mental Health Block (0300)	Substance Abuse Block (0300)	TOTAL FEDERAL
FY2013 Base	9.5	2,807,049.7	1,153,519.3	1,525,161.4	15,424.9	59,258.4	1,599,844.7
FY2014 Executive Recommendation	9.5	2,840,155.5	1,167,058.3	1,544,698.3	15,440.0	59,258.4	1,619,396.7

Section 104 - Community Mental Health/Substance Abuse Services Programs	Sub. Abuse License & Fines (0215)	QAAP (0216)	TOTAL STATE RESTRICTED	CMH Local (0400)	IDG Human Services (0602)
FY2013 Base	1,784.2	20,477.7	22,261.9	25,228.9	6,194.9
FY2014 Executive Recommendation	1,784.2	20,492.5	22,276.7	25,228.9	6,194.9

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

<b>04500 - Caro Regional Mental Health Center - Psychiatric Hospital - Adult</b>	<b>Census</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>1st/3rd Party Reimbursement (0200)</b>	<b>Medicaid Title XIX (0300)</b>	<b>National School Lunch Program (0300)</b>	<b>TOTAL FEDERAL (0300)</b>
<b>FY 2013 Base</b>	<b>185.0</b>	<b>461.3</b>	<b>62,292.3</b>	<b>3,937.2</b>	<b>9,139.6</b>	<b>9.4</b>	<b>9,149.0</b>
Adjust FMAP from 66.39% to 66.32%			0.0	0.0	(9.6)	0.0	(9.6)
Prior Year Earned Day Adjustments FY06 - FY11			(2,301.8)	0.0	0.0	0.0	0.0
Recognize Reduction to Support Jail Diversion Investment in Section 103, Approp 01130			(1,130.0)	0.0	0.0	0.0	0.0
Economics: 1% Lump Sum			205.4	8.0	35.0	0.0	35.0
Economics: Defined Benefit - 33.69%			124.6	5.0	28.0	0.0	28.0
Economics: Defined Contribution - 37.78%			769.7	24.4	173.7	0.0	173.7
Economics: Other Post Employment Benefits - 24.19%			171.5	6.0	26.0	0.0	26.0
Economics: Insurance 1.6% Increase			71.9	2.0	11.0	0.0	11.0
Economics: Food 1.3% Increase			6.8	0.2	0.0	1.0	1.0
<b>FY 2014 Executive Recommendation</b>	<b>185.0</b>	<b>461.3</b>	<b>60,210.4</b>	<b>3,982.8</b>	<b>9,403.7</b>	<b>10.4</b>	<b>9,414.1</b>

<b>04500 - Caro Regional Mental Health Center - Psychiatric Hospital - Adult</b>	<b>10% County Match (0400)</b>	<b>Purchase of State Services (0707)</b>
<b>FY 2013 Base</b>	<b>4,011.1</b>	<b>45,195.0</b>
Adjust FMAP from 66.39% to 66.32%	0.0	9.6
Prior Year Earned Day Adjustments FY06 - FY11	0.0	(2,301.8)
Recognize Reduction to Support Jail Diversion Investment in Section 103, Approp 01130	0.0	(1,130.0)
Economics: 1% Lump Sum	12.0	150.4
Economics: Defined Benefit - 33.69%	9.0	82.6
Economics: Defined Contribution - 37.78%	43.1	528.5
Economics: Other Post Employment Benefits - 24.19%	10.0	129.5
Economics: Insurance 1.6% Increase	4.5	54.4
Economics: Food 1.3% Increase	0.7	4.9
<b>FY 2014 Executive Recommendation</b>	<b>4,090.4</b>	<b>42,723.1</b>

<b>04600 - Kalamazoo Psychiatric Hospital-Adult</b>	<b>Census</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>1st/3rd Party Reimbursement (0200)</b>	<b>Medicaid Title XIX (0300)</b>	<b>National School Lunch Program (0300)</b>	<b>TOTAL FEDERAL (0300)</b>
<b>FY 2013 Base</b>	<b>189.0</b>	<b>466.1</b>	<b>60,127.2</b>	<b>6,324.9</b>	<b>2,653.8</b>	<b>14.4</b>	<b>2,668.2</b>
Adjust FMAP from 66.39% to 66.32%			0.0	0.0	(\$2.8)	0.0	(2.8)
Prior Year Earned Day Adjustments FY06 - FY11			(4,993.3)	0.0	\$0.0	0.0	0.0
Economics: 1% Lump Sum			233.2	12.0	20.8	0.0	20.8
Economics: Defined Benefit - 33.69%			86.8	7.0	0.2	0.0	0.2
Economics: Defined Contribution - 37.78%			984.6	55.4	30.3	0.0	30.3
Economics: Other Post Employment Benefits - 24.19%			194.6	9.9	11.0	0.0	11.0
Economics: Insurance 1.6% Increase			91.0	3.5	9.4	0.0	9.4
Economics: Food 1.3% Increase			5.6	0.2	0.0	1.2	1.2
<b>FY 2014 Executive Recommendation</b>	<b>189.0</b>	<b>466.1</b>	<b>56,729.7</b>	<b>6,412.9</b>	<b>2,722.7</b>	<b>15.6</b>	<b>2,738.3</b>

<b>04600 - Kalamazoo Psychiatric Hospital-Adult</b>	<b>10% County Match (0400)</b>	<b>School Aid Fund (0400)</b>	<b>TOTAL LOCAL (0400)</b>	<b>Purchase of State Services (0707)</b>
<b>FY 2013 Base</b>	<b>3,635.8</b>	<b>63.2</b>	<b>3,699.0</b>	<b>47,435.1</b>
Adjust FMAP from 66.39% to 66.32%	0.0	0.0	0.0	2.8
Prior Year Earned Day Adjustments FY06 - FY11	0.0	0.0	0.0	(4,993.3)
Economics: 1% Lump Sum	10.1	0.0	10.1	190.3
Economics: Defined Benefit - 33.69%	10.0	0.0	10.0	69.6
Economics: Defined Contribution - 37.78%	48.6	0.0	48.6	850.3
Economics: Other Post Employment Benefits - 24.19%	12.0	0.0	12.0	161.7
Economics: Insurance 1.6% Increase	5.5	0.0	5.5	72.6
Economics: Food 1.3% Increase	0.7	0.0	0.7	3.5
<b>FY 2014 Executive Recommendation</b>	<b>3,722.7</b>	<b>63.2</b>	<b>3,785.9</b>	<b>43,792.6</b>

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

<b>04100 - Walter P. Reuther Psychiatric Hospital-Adult</b>	<b>Census</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>1st/3rd Party Reimbursement (0200)</b>	<b>Medicaid Title XIX (0300)</b>	<b>National School Lunch Program (0300)</b>	<b>TOTAL FEDERAL (0300)</b>
<b>FY 2013 Base</b>	<b>234.0</b>	<b>420.8</b>	<b>55,662.5</b>	<b>3,929.2</b>	<b>2,228.4</b>	<b>5.2</b>	<b>2,233.6</b>
Adjust FMAP from 66.39% to 66.32%			0.0	0.0	(2.4)	0.0	(2.4)
Prior Year Earned Day Adjustments FY06 - FY11			(276.1)	0.0	0.0	0.0	0.0
Recognize Reduction to Support Jail Diversion Investment in Section 103, Approp 01130			(500.0)	0.0	0.0	0.0	0.0
Economics: 1% Lump Sum			229.0	8.0	10.0	0.0	10.0
Economics: Defined Benefit - 33.69%			209.3	4.3	10.0	0.0	10.0
Economics: Defined Contribution - 37.78%			715.3	23.3	10.0	0.0	10.0
Economics: Other Post Employment Benefits - 24.19%			191.3	6.0	18.5	0.0	18.5
Economics: Insurance 1.6% Increase			66.8	2.5	9.0	0.0	9.0
Economics: Food 1.3% Increase			26.8	0.8	0.0	1.8	1.8
<b>FY 2014 Executive Recommendation</b>	<b>234.0</b>	<b>420.8</b>	<b>56,323.9</b>	<b>3,974.1</b>	<b>2,283.5</b>	<b>7.0</b>	<b>2,290.5</b>

<b>04100 - Walter P. Reuther Psychiatric Hospital-Adult</b>	<b>10% County Match (0400)</b>	<b>School Aid Fund (0400)</b>	<b>TOTAL LOCAL (0400)</b>	<b>Purchase of State Services (0707)</b>
<b>FY 2013 Base</b>	<b>4,582.4</b>	<b>1.5</b>	<b>4,583.9</b>	<b>44,915.8</b>
Adjust FMAP from 66.39% to 66.32%	0.0	0.0	0.0	2.4
Prior Year Earned Day Adjustments FY06 - FY11	0.0	0.0	0.0	(276.1)
Recognize Reduction to Support Jail Diversion Investment in Section 103, Approp 01130	0.0	0.0	0.0	(500.0)
Economics: 1% Lump Sum	12.0	0.0	12.0	199.0
Economics: Defined Benefit - 33.69%	9.0	0.0	9.0	186.0
Economics: Defined Contribution - 37.78%	73.3	0.0	73.3	608.7
Economics: Other Post Employment Benefits - 24.19%	12.0	0.0	12.0	154.8
Economics: Insurance 1.6% Increase	3.5	0.0	3.5	50.8
Economics: Food 1.3% Increase	1.6	0.0	1.6	22.6
<b>FY 2014 Executive Recommendation</b>	<b>4,693.8</b>	<b>1.5</b>	<b>4,695.3</b>	<b>45,364.0</b>

<b>04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents</b>	<b>Census</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>1st/3rd Party Reimbursement (0200)</b>	<b>Medicaid Title XIX (0300)</b>	<b>National School Lunch Program (0300)</b>	<b>TOTAL FEDERAL (0300)</b>
<b>FY 2013 Base</b>	<b>75.0</b>	<b>226.4</b>	<b>28,632.9</b>	<b>859.5</b>	<b>19,111.4</b>	<b>60.3</b>	<b>19,171.7</b>
Adjust FMAP from 66.39% to 66.32%			0.0	0.0	(20.1)	0.0	(20.1)
Prior Year Earned Day Adjustments FY06 - FY11			(1,424.3)	0.0	0.0	0.0	0.0
Economics: 1% Lump Sum			117.7	2.0	67.1	0.0	67.1
Economics: Defined Benefit - 33.69%			116.7	2.0	58.8	0.0	58.8
Economics: Defined Contribution - 37.78%			349.2	7.9	235.5	0.0	235.5
Economics: Other Post Employment Benefits - 24.19%			98.3	3.0	54.8	0.0	54.8
Economics: Insurance 1.6% Increase			30.3	1.4	10.2	0.0	10.2
Economics: Food 1.3% Increase			5.0	0.2	0.0	1.7	1.7
<b>FY 2014 Executive Recommendation</b>	<b>75.0</b>	<b>226.4</b>	<b>27,925.8</b>	<b>876.0</b>	<b>19,517.7</b>	<b>62.0</b>	<b>19,579.7</b>

<b>04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents</b>	<b>10% County Match (0400)</b>	<b>School Aid Fund (0400)</b>	<b>TOTAL LOCAL (0400)</b>	<b>Purchase of State Services (0707)</b>
<b>FY 2013 Base</b>	<b>976.9</b>	<b>568.2</b>	<b>1,545.1</b>	<b>7,056.6</b>
Adjust FMAP from 66.39% to 66.32%	0.0	0.0	0.0	20.1
Prior Year Earned Day Adjustments FY06 - FY11	0.0	0.0	0.0	(1,424.3)
Economics: 1% Lump Sum	2.8	0.0	2.8	45.8
Economics: Defined Benefit - 33.69%	7.1	0.0	7.1	48.8
Economics: Defined Contribution - 37.78%	20.9	0.0	20.9	84.9
Economics: Other Post Employment Benefits - 24.19%	8.2	0.0	8.2	32.3
Economics: Insurance 1.6% Increase	3.4	0.0	3.4	15.3
Economics: Food 1.3% Increase	0.7	0.0	0.7	2.4
<b>FY 2014 Executive Recommendation</b>	<b>1,020.0</b>	<b>568.2</b>	<b>1,588.2</b>	<b>5,881.9</b>

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

<b>04000 - Center for Forensic Psychiatry</b>	<b>Census</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>1st/3rd Party Reimbursement (0200)</b>	<b>National School Lunch Program (0300)</b>	<b>10% County Match (0400)</b>
<b>FY 2013 Base</b>	<b>210.0</b>	<b>556.3</b>	<b>69,129.6</b>	<b>63,470.7</b>	<b>779.0</b>	<b>11.6</b>	<b>4,868.3</b>
Economics: 1% Lump Sum			349.7	314.0	0.0	0.0	35.7
Economics: Defined Benefit - 33.69%			182.9	170.7	0.0	0.0	12.2
Economics: Defined Contribution - 37.78%			884.2	836.2	0.3	0.0	47.7
Economics: DOC Retirement - 35.61%			237.0	221.2	0.2	0.0	15.6
Economics: Other Post Employment Benefits - 24.19%			292.1	273.5	0.1	0.0	18.5
Economics: Insurance 1.6% Increase			103.0	96.1	0.9	0.0	6.0
Economics: Food 1.3% Increase			9.3	9.2	0.0	0.1	0.0
<b>FY 2014 Executive Recommendation</b>	<b>210.0</b>	<b>556.3</b>	<b>71,187.8</b>	<b>65,391.6</b>	<b>780.5</b>	<b>11.7</b>	<b>5,004.0</b>

<b>01373 - Revenue Recapture</b>	<b>Gross Appropriation</b>	<b>Medicaid Title XIX (0300)</b>	<b>1st/3rd Party Reimbursement (0200)</b>
<b>FY 2013 Base</b>	<b>750.0</b>	<b>375.0</b>	<b>375.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>750.0</b>	<b>375.0</b>	<b>375.0</b>

<b>01421 - IDEA, Federal Special Education</b>	<b>Gross Appropriation</b>	<b>DOE - Special Education (0300)</b>
<b>FY 2013 Base</b>	<b>120.0</b>	<b>120.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>120.0</b>	<b>120.0</b>

<b>01707 - Special Maintenance</b>	<b>Gross Appropriation</b>	<b>Lease Rent Revenue (0200)</b>
<b>FY 2013 Base</b>	<b>332.5</b>	<b>332.5</b>
<b>FY 2014 Executive Recommendation</b>	<b>332.5</b>	<b>332.5</b>

<b>01753 - Purchase of Medical Services for Residents of Hospitals and Centers</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY 2013 Base</b>	<b>445.6</b>	<b>445.6</b>
<b>FY 2014 Executive Recommendation</b>	<b>445.6</b>	<b>445.6</b>

<b>01820 - Gifts and Bequests for Patient Living and Treatment Environment</b>	<b>Gross Appropriation</b>	<b>Patient Gifts &amp; Bequests (0500)</b>
<b>FY 2013 Base</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>1,000.0</b>	<b>1,000.0</b>

FY2014 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)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	DOE - Special Education (0300)	TOTAL FEDERAL (0300)
FY 2013 Base	893.0	2,130.9	278,492.6	63,916.3	33,508.2	100.9	120.0	33,729.1
FY 2014 Executive Recommendation	893.0	2,130.9	275,025.7	65,837.2	34,302.6	106.7	120.0	34,529.3

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	1st/3rd Party Reimbursement (0200)	Lease Rent Revenue (0200)	TOTAL STATE RESTRICTED (0200)	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)
FY 2013 Base	16,204.8	332.5	16,537.3	18,074.5	632.9	18,707.4
FY 2014 Executive Recommendation	16,401.3	332.5	16,733.8	18,530.9	632.9	19,163.8

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Patient Gifts & Bequest (0500)	Purchase of State Services (0707)
FY 2013 Base	1,000.0	144,602.5
FY 2014 Executive Recommendation	1,000.0	137,761.6

**FY2014 APPROPRIATION RECONCILIATION**  
**106 - PUBLIC HEALTH ADMINISTRATION**

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Michigan Health Initiative (0202)	Other Federal (0300)
FY2013 Base:	7.3	1,594.0	1,284.1	213.4	96.5
Remove Excess Federal Authorization		(96.5)			(96.5)
Economics: 1% Lump Sum		10.1	8.6	1.5	
Economics: Defined Benefit - 33.69%		18.0	15.3	2.7	
Economics: Defined Contribution - 37.78%		14.0	11.9	2.1	
Economics: Other Post Employment Benefits Adjustment - 24.19%		8.5	7.2	1.3	
Economics: Insurance 1.6% Increase		1.4	1.2	0.2	
FY 2014 Executive Recommendation:	7.3	1,549.5	1,328.3	221.2	0.0

11200 Health and Wellness Initiatives	FTEs	Gross Appropriation	GF/GP (0100)	Healthy Michigan Fund (0201)
FY2013 Base:	10.7	7,146.6	2,000.0	5,146.6
Recognize FTE for Infant Mortality Perinatal Regionalization	1.0	0.0		
New Health and Wellness Initiatives ongoing Investment		1,500.0	1,500.0	
Economics: 1% Lump Sum		6.5		6.5
Economics: Defined Benefit - 33.69%		3.2		3.2
Economics: Defined Contribution - 37.78%		26.0		26.0
Economics: Other Post Employment Benefits Adjustment - 24.19%		5.5		5.5
Economics: Insurance 1.6% Increase		2.0		2.0
FY 2014 Executive Recommendation:	11.7	8,689.8	3,500.0	5,189.8

11268 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	State Partnership to Improve Minority Health (0300)	TOTAL FEDERAL
FY2013 Base:	2.5	612.7	425.7	187.0	612.7
FY 2014 Executive Recommendation:	2.5	612.7	425.7	187.0	612.7

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)	IDG-Human Services (0602)
FY2013 Base:	81.4	9,643.3	1,530.6	889.5	361.7	738.7	3,520.5	4,941.6	1,181.2
Recognize Vital Records Fee Increase		1,500.0					0.0	1,500.0	
Economics: 1% Lump Sum		38.3	15.4				15.4	19.9	3.0
Economics: Defined Benefit - 33.69%		46.2	18.5				18.5	24.0	3.7
Economics: Defined Contribution - 37.78%		97.2	39.0				39.0	50.5	7.7
Economics: Other Post Employment Benefits Adjustment - 24.19%		32.0	12.9				12.9	16.6	2.5
Economics: Insurance 1.6% Increase		13.6	5.4				5.4	7.1	1.1
FY 2014 Executive Recommendation:	81.4	11,370.6	1,621.8	889.5	361.7	738.7	3,611.7	6,559.7	1,189.2

**FY2014 APPROPRIATION RECONCILIATION**  
**106 - PUBLIC HEALTH ADMINISTRATION**

Section 4-106 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Medicaid Title XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	State Partnership to Improve Minority Health (0300)
FY2013 Base:	101.9	18,996.6	3,284.1	425.7	1,530.6	889.5	361.7	738.7	187.0
FY 2014 Executive Recommendation:	102.9	22,222.6	4,828.3	425.7	1,621.8	889.5	361.7	738.7	187.0

Section 4-106 Public Health Administration	Other Federal	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	Vital Records Fees (0218)	TOTAL STATE RESTRICTED	IDG-Human Services (0602)
FY2013 Base:	96.5	4,229.7	5,146.6	213.4	4,941.6	10,301.6	1,181.2
FY 2014 Executive Recommendation:	0.0	4,224.4	5,189.8	221.2	6,559.7	11,970.7	1,199.2



**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 107 - HEALTH POLICY**

<b>18358 - Emergency Medical Services Program</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>EMS for Children Partnership (0300)</b>	<b>Preventive Block (0300)</b>	<b>Total Federal (0300)</b>	<b>Emergency Medical Service Fees (0226)</b>
<b>FY 2013 Base</b>	<b>23.0</b>	<b>4,502.4</b>	<b>385.3</b>	<b>243.6</b>	<b>0.0</b>	<b>243.6</b>	<b>373.5</b>
Combine EMS grants and services approp 18258 with EMS program approp 18358		660.0			660.0	660.0	
Increase EMS fees		1,006.1				0.0	1,006.1
Economics: 1% Lump Sum		3.9	1.1	1.1		1.1	1.7
Economics: Defined Benefit - 33.69%		8.8	2.5	2.5		2.5	3.8
Economics: Defined Contribution - 37.78%		1.5	0.4	0.4		0.4	0.7
Economics: Other Post Employment Benefits - 24.19%		3.3	1.0	0.9		0.9	1.4
Economics: Insurance - 1.6% Increase		1.4	0.4	0.4		0.4	0.6
<b>FY 2014 Executive Recommendation</b>	<b>23.0</b>	<b>6,187.4</b>	<b>390.7</b>	<b>248.9</b>	<b>660.0</b>	<b>908.9</b>	<b>1,387.8</b>

<b>18358 - Emergency Medical Services Program</b>	<b>Victim Services Fund (0205)</b>	<b>Total State Restricted</b>
<b>FY 2013 Base</b>	<b>3,500.0</b>	<b>3,873.5</b>
Combine EMS grants and services approp 18258 with EMS program approp 18358		-
Increase EMS fees		1,006.1
Economics: 1% Lump Sum		1.7
Economics: Defined Benefit - 33.69%		3.8
Economics: Defined Contribution - 37.78%		0.7
Economics: Other Post Employment Benefits - 24.19%		1.4
Economics: Insurance - 1.6% Increase		0.6
<b>FY 2014 Executive Recommendation</b>	<b>3,500.0</b>	<b>4,887.8</b>

<b>18258 - Emergency Medical Services Grants and Services</b>	<b>Gross Appropriation</b>	<b>Preventive Block (0300)</b>
<b>FY 2013 Base</b>	<b>660.0</b>	<b>660.0</b>
Combine EMS grants and services approp 18258 with EMS program approp 18358	(660.0)	(660.0)
<b>FY 2014 Executive Recommendation</b>	<b>0.0</b>	<b>0.0</b>

<b>18430 - Health Policy Administration</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>RMS/IRB (0300)</b>	<b>Medicaid Title XIX (0300)</b>	<b>TOTAL FEDERAL</b>	<b>IDG LARA (0607)</b>
<b>FY 2013 Base</b>	<b>24.1</b>	<b>4,304.6</b>	<b>1,979.6</b>	<b>257.0</b>	<b>771.5</b>	<b>1,028.5</b>	<b>1,296.5</b>
Economics: 1% Lump Sum		11.7	9.3	1.2	1.2	2.4	
Economics: Defined Benefit - 33.69%		9.2	7.3	1.0	0.9	1.9	
Economics: Defined Contribution - 37.78%		39.3	31.1	4.1	4.1	8.2	
Economics: Other Post Employment Benefits - 24.19%		9.7	7.7	1.0	1.0	2.0	
Economics: Insurance - 1.6% Increase		3.1	2.5	0.3	0.3	0.6	
<b>FY 2014 Executive Recommendation</b>	<b>24.1</b>	<b>4,377.6</b>	<b>2,037.5</b>	<b>264.6</b>	<b>779.0</b>	<b>1,043.6</b>	<b>1,296.5</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 107 - HEALTH POLICY**

<b>NEW - Health Innovation Grants</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY 2013 Base</b>	<b>0.0</b>	<b>0.0</b>
Enhancement: Establish Health Innovation Grants	3,000.0	3,000.0
<b>FY 2014 Executive Recommendation</b>	<b>3,000.0</b>	<b>3,000.0</b>

<b>18435 - Nurse Education and Research Program</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>IDG LARA (0607)</b>	<b>Nursing Collaborative Practice Grant (0300)</b>
<b>FY 2013 Base</b>	<b>3.0</b>	<b>762.3</b>	<b>762.3</b>	<b>0.0</b>
Recognize new Nursing Collaborative Practice grant		492.6		492.6
Economics: 1% Lump Sum		1.7	1.7	
Economics: Defined Benefit - 33.69%		4.2	4.2	
Economics: Other Post Employment Benefits - 24.19%		1.4	1.4	
Economics: Insurance - 1.6% Increase		0.3	0.3	
<b>FY 2014 Executive Recommendation</b>	<b>3.0</b>	<b>1,262.5</b>	<b>769.9</b>	<b>492.6</b>

<b>01194 - Certificate of Need Program Administration</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>Certificate of Need Fees (0225)</b>	<b>IDG Treasury (0604)</b>
<b>FY 2013 Base</b>	<b>12.3</b>	<b>2,021.9</b>	<b>1,909.5</b>	<b>112.4</b>
Increase CON fees		700.0	700.0	
Economics: 1% Lump Sum		7.1	6.7	0.4
Economics: Defined Benefit - 33.69%		9.1	8.6	0.5
Economics: Defined Contribution - 37.78%		17.0	16.0	1.0
Economics: Other Post Employment Benefits - 24.19%		6.0	5.6	0.4
Economics: Insurance - 1.6% Increase		2.6	2.4	0.2
<b>FY 2014 Executive Recommendation</b>	<b>12.3</b>	<b>2,763.7</b>	<b>2,648.8</b>	<b>114.9</b>

<b>11256 - Rural Health Services</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>State Office of Rural Health (0300)</b>	<b>Small Rural Hospital (0300)</b>	<b>Flexibility Prog. (0300)</b>	<b>TOTAL FEDERAL</b>
<b>FY 2013 Base</b>	<b>1.0</b>	<b>1,529.1</b>	<b>151.0</b>	<b>238.3</b>	<b>539.8</b>	<b>600.0</b>	<b>1,378.1</b>
Economics: 1% Lump Sum		0.3				0.3	0.3
Economics: Defined Contribution - 37.78%		1.7				1.7	1.7
Economics: Other Post Employment Benefits - 24.19%		0.3				0.3	0.3
Economics: Insurance - 1.6% Increase		0.1				0.1	0.1
<b>FY 2014 Executive Recommendation</b>	<b>1.0</b>	<b>1,531.5</b>	<b>151.0</b>	<b>238.3</b>	<b>539.8</b>	<b>602.4</b>	<b>1,380.5</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 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 2013 Base	1,491.3	500.0	736.3	255.0
FY 2014 Executive Recommendation	1,491.3	500.0	736.3	255.0

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
FY 2013 Base	1.4	3,235.9	1,136.6	1,279.4	495.0	324.9	0.0	2,099.3
Economics: 1% Lump Sum		0.4				0.4		0.4
Economics: Defined Contribution - 37.78%		1.9				1.9		1.9
Economics: Other Post Employment Benefits - 24.19%		0.4				0.4		0.4
Economics: Insurance - 1.6% Increase		0.1				0.1		0.1
FY 2014 Executive Recommendation	1.4	3,238.7	1,136.6	1,279.4	495.0	327.7	0.0	2,102.1

Sec. 107 - Health Policy	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	EMS for Children Partnership (0300)	Federal RMS/IRB (0300)
FY 2013 Base	64.8	18,507.5	4,152.5	2,050.9	1,155.0	243.6	257.0
FY 2014 Executive Recommendation	64.8	23,852.7	7,215.8	2,058.4	1,155.0	248.9	264.6

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)	Subtotal Federal (0300)
FY 2013 Base	324.9	238.3	539.8	736.3	600.0	-	6,145.8
FY 2014 Executive Recommendation	327.7	238.3	539.8	736.3	602.4	492.6	6,664.0

Sec. 107 - Health Policy and Regulation Administration	Certificate of Need Fees (0225)	Emergency Medical Services Fees (0226)	Victim Services Fund (0205)	Total State Restricted	MI Essential Health Provider Hospitals (0500)	IDG-Treasury (0604)	IDG-LARA (0607)
FY 2013 Base	1,909.5	373.5	3,500.0	5,783.0	255.0	112.4	2,058.8
FY 2014 Executive Recommendation	2,648.8	1,387.8	3,500.0	7,536.6	255.0	114.9	2,066.4

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 108 - INFECTIOUS DISEASE CONTROL**

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	Preventive Block (0300)	CDC HIV Prevention (0300)	Ryan White (Part B) (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmacy Rebates (0500)
<b>FY2013 Base:</b>	12.7	58,558.7	66.4	7,378.5	18,670.7	26,115.6	4,735.4	27,707.7
Recognize Increased Private ADAP Revenue		10,570.7				0.0		10,570.7
Recognize Insource of continuum of care, HIV prevention, STD education and training, and data management FTEs (budget neutral)	3.0	0.0				0.0		
Economics: 1% Lump Sum		5.7				0.0	5.7	
Economics: Defined Benefit - 33.69%		6.9				0.0	5.9	
Economics: Defined Contribution - 37.78%		16.7				0.0	16.7	
Economics: Other Post Employment Benefits - 24.19%		4.8				0.0	4.8	
Economics: Insurance - 1.6% Increase		1.9				0.0	1.9	
<b>FY2014 Executive Recommendation</b>	15.7	69,164.4	66.4	7,378.5	18,670.7	26,115.6	4,770.4	38,278.4

16778 Immunization Local Agreements	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Pharmaceutical Products Fund (0208)
<b>FY2013 Base:</b>	11,975.2	1,697.0	8,128.0	610.2	690.0	9,428.2	850.0
Combine Immunization local agreements approp with Immunization prgm mgt & field support	(11,975.2)	(1,697.0)	(8,128.0)	(610.2)	(690.0)	(9,428.2)	(850.0)
<b>FY2014 Executive Recommendation</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0

16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	Immunization Capacity Bldg. (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Pharmaceutical Products Fund (0208)
<b>FY2013 Base:</b>	12.8	1,835.3	356.2	1,449.1	0.0	30.0	0.0	1,479.1	0.0
Combine immunization local agreements approp with immunization prgm mgt & field support		11,975.2	1,697.0	8,128.0		610.2	690.0	9,428.2	850.0
Recognize New Immunization Capacity Building Grant		1,147.5			1,147.5			1,147.5	
Economics: 1% Lump Sum		7.3	0.6	6.7				6.7	
Economics: Defined Benefit - 33.69%		10.7	1.1	9.6				9.6	
Economics: Defined Contribution - 37.78%		14.6	0.9	13.7				13.7	
Economics: Other Post Employment Benefits - 24.19%		6.1	0.6	5.5				5.5	
Economics: Insurance - 1.6% Increase		2.3	0.2	2.1				2.1	
<b>FY2014 Executive Recommendation</b>	12.8	14,999.0	2,056.6	9,614.7	1,147.5	640.2	690.0	12,092.4	850.0

14260 Pediatric AIDS Prevention and Control	FTE's	Gross Appropriation	Pediatric AIDS (Part D) (0300)
<b>FY2013 Base:</b>	1.0	1,233.1	1,233.1
<b>FY2014 Executive Recommendation</b>	1.0	1,233.1	1,233.1

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Sexually Transmitted Disease (0300)	TOTAL FEDERAL
<b>FY2013 Base:</b>	3,360.7	175.2	512.4	2,673.1	3,185.5
Combine STD control local agreements approp with STD control mgt & field support	(3,360.7)	(175.2)	(512.4)	(2,673.1)	(3,185.5)
<b>FY2014 Executive Recommendation</b>	0.0	0.0	0.0	0.0	0.0

16753 Sexually Transmitted Disease Control Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	Preventive Block (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)
<b>FY2013 Base:</b>	18.0	3,794.1	617.9	1,156.4	0.0	1,156.4	2,019.8
Combine STD control local agreements approp with STD control mgt & field support		3,360.7	175.2	2,673.1	512.4	3,185.5	
Reduce Federal authorization to available revenue		(1,000.0)		(1,000.0)		(1,000.0)	
Recognize Insource of continuum of care, HIV prevention, STD education and training, and data management FTEs (budget neutral)	2.0	0.0				0.0	
Economics: 1% Lump Sum		10.2	0.4			0.0	9.8
Economics: Defined Benefit - 33.69%		13.2	0.5			0.0	12.7
Economics: Defined Contribution - 37.78%		24.0	1.2			0.0	22.8
Economics: Other Post Employment Benefits - 24.19%		8.5	0.3			0.0	8.2
Economics: Insurance - 1.6% Increase		3.1	0.1			0.0	3.0
<b>FY2014 Executive Recommendation</b>	20.0	6,213.8	795.6	2,829.5	512.4	3,341.9	2,076.3

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 108 - INFECTIOUS DISEASE CONTROL**

Sec. 108 - Infectious Disease Control	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	CDC HIV Prevention (0300)	MCH Block (0300)	Ryan White (Part B) (0300)	Medicaid Title XIX (0300)	Pediatric AIDS (Part D) (0300)
FY2013 Base:	44.5	80,757.1	2,846.3	9,577.1	7,378.5	640.2	18,670.7	690.0	1,233.1
FY2014 Executive Recommendation	49.5	91,610.3	2,852.2	9,614.7	7,378.5	640.2	18,670.7	690.0	1,233.1

Sec. 108 - Infectious Disease Control	Preventive Block (0300)	Sexually Transmitted Disease (0300)	Immunization Capacity Building (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmaceutical Products Fund (0208)	TOTAL STATE RESTRICTED	Pharmacy Rebates (0500)
FY2013 Base:	578.8	3,829.5	0.0	42,597.9	6,755.2	850.0	7,605.2	27,707.7
FY2014 Executive Recommendation	578.8	2,829.5	1,147.5	42,783.0	6,846.7	850.0	7,696.7	36,278.4

**FY 2014 Appropriation Reconciliation  
Section 109 - Laboratory Services**

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)	Epi Lab Capacity (0300)	Novel Tech. (NBS) (0300)
<b>FY 2013 Base:</b>	100.0	18,023.4	6,525.7	51.6	620.6	170.5	139.8	99.5	837.1	218.5
Recognize Novel Newborn Screening Grant ended		(218.5)								(218.5)
Recognize Newborn Screening Services SCID Grant ended		(390.4)								
Recognize new Homeland Security Biowatch grant		100.0								
Recognize Newborn Screening Fee CPI Increase		22.8								
Recognize Newborn Screening Fee Increase by QAAC		275.3								
Economics: 1% Lump Sum		60.7	27.7	0.3	3.6	0.7	0.9		2.6	
Economics: Defined Benefit 33.69%		78.6	35.8	0.4	4.7	0.9	1.1		3.4	
Economics: Defined Contribution 37.78		142.5	64.8	0.7	8.6	1.6	2.0		6.2	
Economics: Other post employment benefits 24.19%		50.7	23.1	0.3	3.0	0.6	0.7		2.2	
Economics: Insurance 1.6% Increase		21.9	9.9	0.1	1.3	0.3	0.3		1.0	
<b>FY 2014 Executive Recommendation:</b>	100.0	18,167.0	6,687.0	53.4	641.8	174.6	144.8	99.5	852.5	0.0

16230 - Laboratory Services	SCID Technology (0300)	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-DEQ (0605)
<b>FY 2013 Base:</b>	390.4	202.5		2,730.5	1,111.7	1,504.1	5,694.6	8,310.4	456.8
Recognize Novel Newborn Screening Grant ended				(218.5)				0.0	
Recognize Newborn Screening Services SCID Grant ended	(390.4)			(390.4)				0.0	
Recognize new Homeland Security Biowatch grant			100.0	100.0				0.0	
Recognize Newborn Screening Fee CPI Increase				0.0			22.8	22.8	
Recognize Newborn Screening Fee Increase by QAAC				0.0			275.3	275.3	
Economics: 1% Lump Sum		0.4		8.5	4.2	2.9	13.3	20.4	4.1
Economics: Defined Benefit 33.69%		0.5		11.0	5.5	3.8	17.2	26.5	5.3
Economics: Defined Contribution 37.78		0.9		20.0	10.0	6.9	31.2	48.1	9.6
Economics: Other post employment benefits 24.19%		0.3		7.1	3.6	2.4	11.1	17.1	3.4
Economics: Insurance 1.6% Increase		0.1		3.1	1.5	1.1	4.8	7.4	1.5
<b>FY 2014 Executive Recommendation:</b>	0.0	204.7	100.0	2,271.3	1,136.5	1,521.2	6,070.3	8,728.0	480.7

Sec. 109 Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)	Epi Lab Capacity (0300)	Novel Tech. (NBS) (0300)
<b>FY 2013 Base:</b>	100.0	18,023.4	6,525.7	51.6	620.6	170.5	139.8	99.5	837.1	218.5
<b>FY 2014 Executive Recommendation:</b>	100.0	18,167.0	6,687.0	53.4	641.8	174.6	144.8	99.5	852.5	0.0

Sec. 109 Laboratory Services	SCID Technology (0300)	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-DEQ (0605)
<b>FY 2013 Base:</b>	390.4	202.5	-	2,730.5	1,111.7	1,504.1	5,694.6	8,310.4	456.8
<b>FY 2014 Executive Recommendation:</b>	0.0	204.7	100.0	2,271.3	1,136.5	1,521.2	6,070.3	8,728.0	480.7

**FY 2014 APPROPRIATION RECONCILIATION  
SEC. 110 - EPIDEMIOLOGY**

<b>15150 - AIDS Surveillance and Prevention Program</b>	<b>Gross Appropriation</b>	<b>HIV Surveillance (0300)</b>	<b>HIV-Behave. Surveillance (0300)</b>	<b>HIV/AIDS morbidity medical monitoring (0300)</b>	<b>TOTAL FEDERAL</b>
<b>FY2013 Base</b>	<b>2,254.1</b>	<b>1,244.1</b>	<b>420.0</b>	<b>590.0</b>	<b>2,254.1</b>
<b>FY 2014 Executive Recommendation</b>	<b>2,254.1</b>	<b>1,244.1</b>	<b>420.0</b>	<b>590.0</b>	<b>2,254.1</b>

<b>15159 - Bioterrorism Preparedness</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>CDC Bio- terrorism (0300)</b>	<b>ASPR Bio- terrorism (0300)</b>	<b>HPP &amp; PHEP Coop Agree (1) (0300)</b>	<b>TOTAL FEDERAL (0300)</b>
<b>FY2013 Base</b>	<b>55.0</b>	<b>35,201.4</b>	<b>20,313.1</b>	<b>14,888.3</b>	<b>0.0</b>	<b>35,201.4</b>
Consolidate federal Bioterrorism awards		0.0	(20,313.1)	(14,888.3)	35,201.4	0.0
Economics: 1% Lump Sum		39.0			39.0	39.0
Economics: Defined Benefit - 33.69%		10.0			10.0	10.0
Economics: Defined Contribution - 37.78%		173.4			173.4	173.4
Economics: Other Post Employment Benefits - 24.19%		32.5			32.5	32.5
Economics: Insurance - 1.6% Increase		10.1			10.1	10.1
<b>FY 2014 Executive Recommendation</b>	<b>55.0</b>	<b>35,466.4</b>	<b>0.0</b>	<b>0.0</b>	<b>35,466.4</b>	<b>35,466.4</b>

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

<b>15155 - Epidemiology Administration</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>BRFSS (1) (0300)</b>	<b>PRAMS (2) (0300)</b>	<b>Epi/Lab Capacity (0300)</b>	<b>Health Assessment (0300)</b>	<b>TB Control (0300)</b>	<b>Occupational Health (0300)</b>	<b>Adult Viral Hepatitis (0300)</b>
<b>FY2013 Base</b>	<b>41.6</b>	<b>9,253.0</b>	<b>1,950.9</b>	<b>667.0</b>	<b>157.5</b>	<b>1,105.1</b>	<b>452.8</b>	<b>249.1</b>	<b>182.3</b>	<b>116.3</b>
Recognize New Genetics Services Grant		300.0								
Recognize New EPA Fish and Game Grant		100.2								
Recognize Increase in Epi and Lab Capacity Grant		1,541.5				1,541.5				
Recognize New BioSense 2.0 Grant		235.4								
Recognize Lupus Funding in the Arthritis Grant ended		(350.0)								
Recognize National Children's Study Grant ended		(167.0)								
Recognize New Influenza Hospitalization Surveillance Grant		136.6								
Economics: 1% Lump Sum		27.1	9.7			5.3	2.0	1.5	0.9	
Economics: Defined Benefit - 33.69%		17.0	6.1			3.1	1.3	1.0	0.6	
Economics: Defined Contribution - 37.78%		100.4	35.6			19.1	7.6	5.6	3.4	
Economics: Other Post Employment Benefits - 24.19%		22.6	8.0			4.2	1.7	1.3	0.8	
Economics: Insurance - 1.6% Increase		8.1	2.8			1.5	0.6	0.5	0.3	
<b>FY 2014 Executive Recommendation</b>	<b>41.6</b>	<b>11,224.9</b>	<b>2,013.1</b>	<b>667.0</b>	<b>157.5</b>	<b>2,679.8</b>	<b>466.0</b>	<b>259.0</b>	<b>188.3</b>	<b>116.3</b>

**FY 2014 APPROPRIATION RECONCILIATION  
SEC. 110 - EPIDEMIOLOGY**

15155 - Epidemiology Administration	Birth Defects (0300)	Genomics (0300)	Asthma (0300)	Genetics Services (0300)	HIV Surveillance (0300)	Recreational Sport Caught Fish (0300)	Arthritis (0300)	National Children's Study (0300)	Biomonitoring Toxic Substances (0300)	Climate/Hlth. Adaptation (0300)
<b>FY2013 Base</b>	240.4	681.6	856.9	0.0	758.3	167.0	350.0	167.0	213.3	235.5
Recognize New Genetics Services Grant				300.0						
Recognize New EPA Fish and Game Grant										
Recognize Increase in Epi and Lab Capacity Grant										
Recognize New BioSense 2.0 Grant										
Recognize Lupus Funding in the Arthritis Grant ended							(350.0)			
Recognize National Children's Study Grant ended								(167.0)		
Recognize New Influenza Hospitalization Surveillance Grant										
Economics: 1% Lump Sum	1.3		1.2		4.0				0.7	
Economics: Defined Benefit - 33.69%	0.8		0.8		2.5				0.5	
Economics: Defined Contribution - 37.78%	4.8		4.6		14.9				2.7	
Economics: Other Post Employment Benefits - 24.19%	1.1		1.0		3.4				0.6	
Economics: Insurance - 1.6% Increase	0.4		0.4		1.2				0.2	
<b>FY 2014 Executive Recommendation</b>	248.8	681.6	864.9	300.0	784.3	167.0	0.0	0.0	218.0	235.5

15155 - Epidemiology Administration	EPA Fish & Game (0300)	BioSense 2.0 (0300)	TOTAL FEDERAL	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED	March of Dimes (0500)	CSTE Flu Hosp. Surveillance (0500)	TOTAL PRIVATE
<b>FY2013 Base</b>	0.0	0.0	8,600.1	55.3	405.5	216.2	677.0	25.0	0.0	25.0
Recognize New Genetics Services Grant			300.0				0.0			0.0
Recognize New EPA Fish and Game Grant	100.2		100.2				0.0			0.0
Recognize Increase in Epi and Lab Capacity Grant			1,541.5				0.0			0.0
Recognize New BioSense 2.0 Grant		235.4	235.4				0.0			0.0
Recognize Lupus Funding in the Arthritis Grant ended			(350.0)				0.0			0.0
Recognize National Children's Study Grant ended			(167.0)				0.0			0.0
Recognize New Influenza Hospitalization Surveillance Grant			0.0				0.0		136.6	136.6
Economics: 1% Lump Sum			16.9			0.5	0.5			0.0
Economics: Defined Benefit - 33.69%			10.6			0.3	0.3			0.0
Economics: Defined Contribution - 37.78%			62.7		0.1	2.0	2.1			0.0
Economics: Other Post Employment Benefits - 24.19%			14.1			0.5	0.5			0.0
Economics: Insurance - 1.6% Increase			5.1			0.2	0.2			0.0
<b>FY 2014 Executive Recommendation</b>	100.2	235.4	8,369.6	55.3	405.6	219.7	680.6	25.0	136.6	161.6

- (1) BRFSS stands for Behavioral Risk Factor Surveillance System  
(2) PRAMS stands for Pregnancy Risk Assessment Monitoring System

12258 - Healthy Homes Program	FTEs	Gross Appropriation	EPA Lead Coop (0300)	HUD Healthy Homes (0300)	HUD Asthma Grant (0300)	HUD Lead Abatement (0300)	TOTAL FEDERAL	Lead Enforcement Fees (0215)	Kresge Healthy Homes (0500)
<b>FY2013 Base</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recognize PA 305 of 2012 - Healthy Homes FY13 Supplemental	8.0	2,932.1	569.5	340.7	150.0	1,095.4	2,155.6	701.5	75.0
Economics: 1% Lump Sum		4.9				3.3	3.3	1.4	0.2
Economics: Defined Benefit - 33.69%		4.9				3.3	3.3	1.4	0.2
Economics: Defined Contribution - 37.78%		14.5				9.7	9.7	4.1	0.7
Economics: Other Post Employment Benefits - 24.19%		4.1				2.7	2.7	1.2	0.2
Economics: Insurance - 1.6% Increase		1.9				1.3	1.3	0.5	0.1
<b>FY 2014 Executive Recommendation</b>	8.0	2,962.4	569.5	340.7	150.0	1,115.7	2,175.9	710.1	76.4

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Appropriation	Newborn Screening Fees (0217)
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**FY 2014 APPROPRIATION RECONCILIATION  
SEC. 110 - EPIDEMIOLOGY**

<b>FY2013 Base</b>	<b>10.5</b>	<b>5,629.0</b>	<b>5,629.0</b>
Recognize Newborn Screening Fee CPI Increase		22.6	22.6
Recognize Newborn Screening Fee Increase by Quality Assurance Advisory Committee		329.7	329.7
Economics: 1% Lump Sum		6.5	6.5
Economics: Defined Benefit - 33.69%		1.8	1.8
Economics: Defined Contribution - 37.78%		28.9	28.9
Economics: Other Post Employment Benefits - 24.19%		5.5	5.5
Economics: Insurance - 1.6% Increase		2.1	2.1
<b>FY 2014 Executive Recommendation</b>	<b>10.5</b>	<b>6,026.1</b>	<b>6,026.1</b>

<b>15157 - Tuberculosis Control and Prevention</b>	<b>Gross Appropriation</b>	<b>TB Control (0300)</b>
<b>FY2013 Base</b>	<b>867.0</b>	<b>867.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>867.0</b>	<b>867.0</b>

<b>Section 110 - Epidemiology</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>BRFSS (0300)</b>	<b>HIV/AIDS morbidity medical monitoring (0300)</b>	<b>HPP &amp; PHEP Coop. Agree. (0300)</b>	<b>Epi/ Lab Capacity (0300)</b>	<b>HIV Surveillance (0300)</b>	<b>Health Assess. (0300)</b>	<b>Genetics Services (0300)</b>	<b>Birth Defects (0300)</b>
<b>FY2013 Base</b>	<b>107.1</b>	<b>53,204.5</b>	<b>1,950.9</b>	<b>667.0</b>	<b>590.0</b>	<b>0.0</b>	<b>1,105.1</b>	<b>2,002.4</b>	<b>452.8</b>	<b>0.0</b>	<b>240.4</b>
<b>FY 2014 Executive Recommendation</b>	<b>115.1</b>	<b>58,800.9</b>	<b>2,013.1</b>	<b>667.0</b>	<b>590.0</b>	<b>35,466.4</b>	<b>2,679.8</b>	<b>2,028.4</b>	<b>466.0</b>	<b>300.0</b>	<b>248.8</b>

<b>Section 110 - Epidemiology</b>	<b>PRAMS (0300)</b>	<b>EPA Lead Coop (0300)</b>	<b>Adult Viral Hepatitis (0300)</b>	<b>Recreational Sport Caught Fish (0300)</b>	<b>Genomics (0300)</b>	<b>Climate/Hlth. Adaptation Grant (0300)</b>	<b>HUD Healthy Homes (0300)</b>	<b>HUD Lead Abatement (0300)</b>	<b>Asthma (0300)</b>	<b>BioSense 2.0 (0300)</b>	<b>Arthritis (0300)</b>
<b>FY2013 Base</b>	<b>157.5</b>	<b>0.0</b>	<b>116.3</b>	<b>167.0</b>	<b>681.6</b>	<b>235.5</b>	<b>0.0</b>	<b>0.0</b>	<b>856.9</b>	<b>0.0</b>	<b>350.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>157.5</b>	<b>569.5</b>	<b>116.3</b>	<b>167.0</b>	<b>681.6</b>	<b>235.5</b>	<b>340.7</b>	<b>1,115.7</b>	<b>864.9</b>	<b>235.4</b>	<b>0.0</b>

<b>Section 110 - Epidemiology</b>	<b>TB Control (0300)</b>	<b>Occupational Health (0300)</b>	<b>National Children's Study (0300)</b>	<b>HIV-Behave. Surveill. (0300)</b>	<b>Biomonitoring Toxic Substances (0300)</b>	<b>ASPR Bio-terrorism (0300)</b>	<b>CDC Bio-terrorism (0300)</b>	<b>EPA Fish &amp; Game (0300)</b>	<b>HUD Asthma Grant (0300)</b>	<b>TOTAL FEDERAL</b>
<b>FY2013 Base</b>	<b>1,116.1</b>	<b>182.3</b>	<b>167.0</b>	<b>420.0</b>	<b>213.3</b>	<b>14,888.3</b>	<b>20,313.1</b>	<b>0.0</b>	<b>0.0</b>	<b>44,922.6</b>
<b>FY 2014 Executive Recommendation</b>	<b>1,126.0</b>	<b>188.3</b>	<b>0.0</b>	<b>420.0</b>	<b>218.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.2</b>	<b>150.0</b>	<b>49,133.0</b>

<b>Section 110 - Epidemiology</b>	<b>Michigan Health Initiative (0202)</b>	<b>Surveillance Data File Fees (0200)</b>	<b>Body Art Facility Fees (0215)</b>	<b>Newborn Screening Fees (0217)</b>	<b>Lead Enforcement Fees (0215)</b>	<b>TOTAL STATE RESTRICTED</b>	<b>March of Dimes (0500)</b>	<b>CSTE Flu Hosp. Surveillance (0500)</b>	<b>Kresge Healthy Homes (0500)</b>	<b>TOTAL PRIVATE</b>
<b>FY2013 Base</b>	<b>216.2</b>	<b>55.3</b>	<b>405.5</b>	<b>5,629.0</b>	<b>0.0</b>	<b>6,306.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>219.7</b>	<b>55.3</b>	<b>405.6</b>	<b>6,026.1</b>	<b>710.1</b>	<b>7,416.8</b>	<b>25.0</b>	<b>136.6</b>	<b>76.4</b>	<b>238.0</b>

**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

<b>12273 - Implementation of 1993 PA 133</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2013 Base:</b>	<b>20.0</b>	<b>20.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>20.0</b>	<b>20.0</b>

<b>12271 - Local Health Services</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>Federal Public Health Infrastructure (0300)</b>
<b>FY2013 Base:</b>	<b>2.0</b>	<b>524.4</b>	<b>524.4</b>
Economics: 1% Lump Sum		1.7	1.7
Economics: Insurance 1.6% Increase		0.4	0.4
Economics: Defined Benefit - 33.69%		3.0	3.0
Economics: Defined Contribution - 37.78%		2.4	2.4
Economics: Other Post Employment Benefits - 24.19%		1.4	1.4
<b>FY 2014 Executive Recommendation</b>	<b>2.0</b>	<b>533.3</b>	<b>533.3</b>

<b>12263 - Essential Local Public Health Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Local (0400)</b>
<b>FY2013 Base:</b>	<b>37,386.1</b>	<b>32,236.1</b>	<b>5,150.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>37,386.1</b>	<b>32,236.1</b>	<b>5,150.0</b>

<b>12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments</b>	<b>Gross Appropriation</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2013 Base:</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>9,000.0</b>	<b>9,000.0</b>

<b>Section - 111 Local Health Administration and Grants</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>	<b>Federal Public Health Infrastructure (0300)</b>	<b>Total Federal (0300)</b>	<b>Local - School (0400)</b>
<b>FY2013 Base:</b>	<b>2.0</b>	<b>46,930.5</b>	<b>32,256.1</b>	<b>9,000.0</b>	<b>524.4</b>	<b>9,524.4</b>	<b>5,150.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>2.0</b>	<b>46,939.4</b>	<b>32,256.1</b>	<b>9,000.0</b>	<b>533.3</b>	<b>9,533.3</b>	<b>5,150.0</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

<b>11352 Cancer Prevention and Control Program</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Breast &amp; Cervical Cancer Control (0300)</b>	<b>Colorectal Cancer (0300)</b>	<b>Comp Cancer (0300)</b>	<b>Prostate Cancer (0300)</b>	<b>Ovarian Cancer (0300)</b>
<b>FY2013 Base:</b>	<b>11.0</b>	<b>14,932.6</b>	<b>1,264.5</b>	<b>9,591.9</b>	<b>1,012.3</b>	<b>412.3</b>	<b>204.4</b>	<b>163.2</b>
Recognize Prostate Cancer grant ended		(204.4)					(204.4)	
Recognize Ovarian Cancer grant ended		(163.2)						(163.2)
Recognize increase of Comp Cancer grant		320.5				320.5		
Recognize new Management Leadership & Cancer Coordination grant		50.0						
Economics: 1% Lump Sum		7.2		7.2				
Economics: Insurance 1.6% Increase		2.4		2.4				
Economics: Defined Contribution - 37.78%		36.0		36.0				
Economics: Other Post Employment Benefits - 24.19%		6.0		6.0				
<b>FY 2014 Executive Recommendation:</b>	<b>11.0</b>	<b>14,987.1</b>	<b>1,264.5</b>	<b>9,643.5</b>	<b>1,012.3</b>	<b>732.8</b>	<b>0.0</b>	<b>0.0</b>

<b>11352 Cancer Prevention and Control Program</b>	<b>Demo. Capacity of CCCP Award (0300)</b>	<b>Management Leadership &amp; Cancer Coord. (0300)</b>	<b>WISEWOMAN (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Cancer Screening (Private) (0500)</b>
<b>FY2013 Base:</b>	<b>176.9</b>	<b>0.0</b>	<b>1,607.1</b>	<b>13,168.1</b>	<b>500.0</b>
Recognize Prostate Cancer grant ended				(204.4)	
Recognize Ovarian Cancer grant ended				(163.2)	
Recognize increase of Comp Cancer grant				320.5	
Recognize new Management Leadership & Cancer Coordination grant		50.0		50.0	
Economics: 1% Lump Sum				7.2	
Economics: Insurance 1.6% Increase				2.4	
Economics: Defined Contribution - 37.78%				36.0	
Economics: Other Post Employment Benefits - 24.19%				6.0	
<b>FY 2014 Executive Recommendation:</b>	<b>176.9</b>	<b>50.0</b>	<b>1,607.1</b>	<b>13,222.6</b>	<b>500.0</b>

<b>11380 Chronic Disease Control and Health Promotion Administration</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Arthritis (0300)</b>	<b>Obesity (0300)</b>	<b>Hlth Prom for Persons with Disabilities (0300)</b>	<b>Shaping Positive Lifestyles (0300)</b>	<b>Nutrition and Physical Activity Educ (0300)</b>
<b>FY2013 Base:</b>	<b>29.4</b>	<b>6,833.8</b>	<b>476.9</b>	<b>805.6</b>	<b>997.5</b>	<b>262.8</b>	<b>434.6</b>	<b>406.5</b>
Recognize reduction in Stroke Registry grant award		(281.1)						
Recognize elimination of Lupus funding in Arthritis grant award		(305.6)		(305.6)				
Recognize Healthy Communities grant ended		(44.4)						
Economics: 1% Lump Sum		11.4	3.6		7.3			
Economics: Insurance 1.6% Increase		3.3	1.1		2.1			
Economics: Defined Benefits - 33.69%		10.3	3.3		6.6			
Economics: Defined Contribution - 37.78%		35.9	11.5		23.0			
Economics: Other Post Employment Benefits - 24.19%		9.5	3.0		6.1			
<b>FY 2014 Executive Recommendation:</b>	<b>29.4</b>	<b>6,273.1</b>	<b>499.4</b>	<b>500.0</b>	<b>1,042.6</b>	<b>262.8</b>	<b>434.6</b>	<b>406.5</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

<b>11380 Chronic Disease Control and Health Promotion Administration</b>	<b>Stroke Registry (0300)</b>	<b>Heart Disease and Stroke Prevention (0300)</b>	<b>Preventive Block (0300)</b>	<b>Coordinated Chronic Disease Prevention (0300)</b>	<b>Healthy Communities (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Michigan Health Initiative (0202)</b>
<b>FY2013 Base:</b>	631.1	564.6	796.2	883.5	44.4	5,826.8	530.1
Recognize reduction in Stroke Registry grant award	(281.1)					(281.1)	
Recognize elimination of Lupus funding in Arthritis grant award						(305.6)	
Recognize Healthy Communities grant ended					(44.4)	(44.4)	
Economics: 1% Lump Sum						7.3	0.5
Economics: Insurance 1.6% Increase						2.1	0.1
Economics: Defined Benefits - 33.69%						6.6	0.4
Economics: Defined Contribution - 37.78%						23.0	1.4
Economics: Other Post Employment Benefits - 24.19%						6.1	0.4
<b>FY 2014 Executive Recommendation:</b>	350.0	564.6	796.2	883.5	0.0	5,240.8	532.9

<b>11363 Diabetes &amp; Kidney Program</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>Medicaid Title XIX (0300)</b>	<b>Diabetes (0300)</b>	<b>Preventive Block (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Michigan Health Initiative (0202)</b>
<b>FY2013 Base:</b>	8.0	1,855.7	93.9	1,458.7	112.0	1,664.6	191.1
Economics: 1% Lump Sum		4.2		3.6		3.6	0.6
Economics: Insurance 1.6% Increase		1.3		1.1		1.1	0.2
Economics: Defined Contribution - 37.78%		20.9		17.8		17.8	3.1
Economics: Other Post Employment Benefits - 24.19%		3.5		3.0		3.0	0.5
<b>FY 2014 Executive Recommendation:</b>	8.0	1,885.6	93.9	1,484.2	112.0	1,690.1	195.5

<b>11374 Injury Control Intervention Project</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Federal (0300)</b>
<b>FY2013 Base:</b>	200.0	100.0	100.0
<b>FY 2014 Executive Recommendation:</b>	200.0	100.0	100.0

<b>11375 Public Health Traffic Safety Coordination</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>Translating the Checkpoints (300.0)</b>
<b>FY2013 Base:</b>	1.0	93.8	93.8
Recognize Translating the Checkpoints grant ended	(1.0)	(93.8)	(93.8)
<b>FY 2014 Executive Recommendation:</b>	0.0	0.0	0.0

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

<b>11360 Smoking Prevention Program</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>Tobacco Reduction (0300)</b>
<b>FY2013 Base:</b>	<b>12.0</b>	<b>2,172.1</b>	<b>2,172.1</b>
Economics: 1% Lump Sum		4.8	4.8
Economics: Insurance 1.6% Increase		1.5	1.5
Economics: Defined Benefits - 33.69%		3.4	3.4
Economics: Defined Contribution - 37.78%		17.0	17.0
Economics: Other Post Employment Benefits - 24.19%		4.0	4.0
<b>FY 2014 Executive Recommendation:</b>	<b>12.0</b>	<b>2,202.8</b>	<b>2,202.8</b>

<b>11386 Violence Prevention</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>Rape Prevention &amp; Education (0300)</b>	<b>Youth Suicide Prevention (0300)</b>	<b>MI Violent Death Reporting System (0300)</b>	<b>TOTAL FEDERAL</b>
<b>FY2013 Base:</b>	<b>2.9</b>	<b>2,158.0</b>	<b>1,376.2</b>	<b>506.3</b>	<b>275.5</b>	<b>2,158.0</b>
Economics: 1% Lump Sum		1.8			1.8	1.8
Economics: Insurance 1.6% Increase		0.5			0.5	0.5
Economics: Defined Contribution - 37.78%		8.8			8.8	8.8
Economics: Other Post Employment Benefits - 24.19%		1.5			1.5	1.5
<b>FY 2014 Executive Recommendation:</b>	<b>2.9</b>	<b>2,170.6</b>	<b>1,376.2</b>	<b>506.3</b>	<b>288.1</b>	<b>2,170.6</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

Section 112 Chronic Disease and Injury Prevention and Health Promotion	FTEs	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Arthritis (0300)	Breast & Cervical Cancer Control (0300)	Colorectal Cancer (0300)	Diabetes (0300)	Obesity (0300)
FY2013 Base:	64.3	28,246.0	1,841.4	193.9	805.6	9,591.9	1,012.3	1,458.7	997.5
FY 2014 Executive Recommendation:	63.3	27,719.2	1,863.9	193.9	500.0	9,643.5	1,012.3	1,484.2	1,042.6

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Shaping Positive Lifestyles (0300)	Nutrition and Physical Activity Educ (0300)	Hlth Prom for Persons with Disabilities (0300)	Preventive Block (0300)	Heart Disease and Stroke Prevention (0300)	Stroke Registry (0300)	Youth Suicide Prevention (0300)	Rape Prevention & Education (0300)	Tobacco Reduction (0300)
FY2013 Base:	434.6	406.5	262.8	908.2	564.6	631.1	506.3	1,376.2	2,172.1
FY 2014 Executive Recommendation:	434.6	406.5	262.8	908.2	564.6	350.0	506.3	1,376.2	2,202.8

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Comp Cancer (0300)	Management Leadership & Cancer Coord. (0300)	Demo. Capacity of CCCP Award (0300)	WISEWOMAN (0300)	MI Violent Death Reporting System (0300)	Coordinated Chronic Disease Prevention (0300)	Translating the Checkpoints (0300)	Prostate Cancer (0300)	Ovarian Cancer (0300)
FY2013 Base:	412.3	0.0	176.9	1,607.1	275.5	883.5	93.8	204.4	163.2
FY 2014 Executive Recommendation:	732.8	50.0	176.9	1,607.1	288.1	883.5	0.0	0.0	0.0

Section 112 Chronic Disease and Injury Prevention and Health Promotion	Healthy Communities (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Cancer Screening (Private) (0500)
FY2013 Base:	44.4	25,183.4	721.2	500.0
FY 2014 Executive Recommendation:	0.0	24,626.9	728.4	500.0

# FY 2014 APPROPRIATION RECONCILIATION

## SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14254 Childhood Lead Program	FTE's	Gross Appropriation	GF/GP (0100)	MCH Block (0300)	Title XIX (0300)	TOTAL FEDERAL
FY 2013 Base	2.5	653.9	113.9	490.0	50.0	540.0
Use MCH Block to replace loss of Childhood Lead funding		582.6		582.6		582.6
Economics 1% Lump Sum		0.9	0.3	0.6		0.6
Economics: Defined Contribution - 37.78%		4.6	1.7	2.9		2.9
Economics: Other Post Employment Benefits 24.19%		0.8	0.3	0.5		0.5
Economics: Insurance - 1.6% Increase		0.4	0.1	0.3		0.3
FY 2014 Executive Recommendation	2.5	1,243.2	116.3	1,076.9	50.0	1,126.9

14274 Dental Programs	FTE's	Gross Appropriation	GF/GP (0100)	MCH Block (0300)	MI Oral Disease Prevention (0300)	TOTAL FEDERAL	Private - Delta Dental (0500)
FY 2013 Base	3.0	1,134.3	150.0	335.4	398.9	734.3	250.0
Economics 1% Lump Sum		1.3			1.3	1.3	
Economics: Defined Benefit 33.69%		0.3			0.3	0.3	
Economics: Defined Contribution - 37.78%		6.2			6.2	6.2	
Economics: Other Post Employment Benefits 24.19%		1.2			1.2	1.2	
Economics: Insurance - 1.6% Increase		0.5			0.5	0.5	
FY 2014 Executive Recommendation	3.0	1,143.8	150.0	335.4	408.4	743.8	250.0

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	GF/GP (0100)
FY 2013 Base	151.0	151.0
FY 2014 Executive Recommendation	151.0	151.0

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)	SSDI (0300)	DOE Early On (0300)
FY 2013 Base	41.6	6,854.0	2,764.6	1,094.3	1,246.3	131.9	77.8
Economics 1% Lump Sum		30.5	15.3	4.8	7.4	0.5	0.3
Economics: Defined Benefit 33.69%		34.3	17.2	5.5	8.3	0.6	0.3
Economics: Defined Contribution - 37.78%		82.2	41.2	13.1	19.8	1.3	0.7
Economics: Other Post Employment Benefits 24.19%		25.5	12.8	4.1	6.1	0.4	0.2
Economics: Insurance - 1.6% Increase		9.0	4.5	1.4	2.2	0.1	0.1
FY 2014 Executive Recommendation	41.6	6,835.5	2,855.6	1,123.2	1,290.1	134.8	79.4

14230 Family, Maternal, and Children's Health Services Administration	School Health (0300)	Universal Newborn Hearing (0300)	Early Hearing Detection (0300)	TOTAL FEDERAL	School Health Local (0400)	Private - Infant Mortality (0500)
FY 2013 Base	116.7	313.8	210.4	3,191.2	75.0	623.2
Economics 1% Lump Sum		0.7	1.3	15.0		0.2
Economics: Defined Benefit 33.69%		0.8	1.4	16.9		0.2
Economics: Defined Contribution - 37.78%		2.0	3.5	40.4		0.6
Economics: Other Post Employment Benefits 24.19%		0.6	1.1	12.5		0.2
Economics: Insurance - 1.6% Increase		0.2	0.4	4.4		0.1
FY 2014 Executive Recommendation	116.7	318.1	218.1	3,280.4	75.0	624.5

# FY 2014 APPROPRIATION RECONCILIATION

## SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

14281 Family Planning Local Agreements	Gross Appropriation	GF/GP (0100)	Family Planning Title X (0300)	MCH Block (0300)	TOTAL FEDERAL
FY 2013 Base	9,085.7	279.8	7,133.2	1,672.7	8,805.9
FY 2014 Executive Recommendation	9,085.7	279.8	7,133.2	1,672.7	8,805.9

14262 Local MCH Services	Gross Appropriation	MCH Block (0300)
FY 2013 Base	7,018.1	7,018.1
FY 2014 Executive Recommendation	7,018.1	7,018.1

14251 Pregnancy Prevention Program	Gross Appropriation	Preventive Block (0300)	MCH Block (0300)	TOTAL FEDERAL
FY 2013 Base	602.1	416.6	185.5	602.1
FY 2014 Executive Recommendation	602.1	416.6	185.5	602.1

14269 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 2013 Base	0.0	8,101.4	1,500.0	2,294.2	4,307.2	6,601.4
Enhancement - Infant Mortality Plan	4.0	2,500.0	2,500.0			0.0
FY 2014 Executive Recommendation	4.0	10,601.4	4,000.0	2,294.2	4,307.2	6,601.4
	4.0	10,601.4	4,000.0	2,294.2	4,307.2	6,601.4

14259 Special Projects	FTE's	Gross Appropriation	GF/GP (0100)	Abstinence Education (0300)	MCH Block (0300)	Early Childhood Comprehensive System (0300)	Medicaid Title XIX (0300)
FY 2013 Base	2.5	8,421.7	717.9	1,689.5	374.1	140.0	708.2
Transfer funds to Autism Services in Section 119 Approp. 33870		(500.0)	(500.0)				
Recognize First Time Motherhood Grant ended		(500.0)					
Economics 1% Lump Sum		0.8		0.8			
Economics: Defined Contribution - 37.78%		4.1		4.1			
Economics: Other Post Employment Benefits 24.19%		0.7		0.7			
Economics: Insurance - 1.6% Increase		0.4		0.4			
FY 2014 Executive Recommendation	2.5	7,427.7	217.9	1,675.5	374.1	140.0	708.2

14259 Special Projects	Michigan Project LAUNCH (0300)	First Time Motherhood (0300)	Personal Responsibility Education Program (PREP) (0300)	TOTAL FEDERAL
FY 2013 Base	850.0	500.0	3,462.0	7,703.8
Transfer funds to Autism Services in Section 119 Approp. 33870				0.0
Recognize First Time Motherhood Grant ended		(500.0)		(500.0)
Economics 1% Lump Sum				0.8
Economics: Defined Contribution - 37.78%				4.1
Economics: Other Post Employment Benefits 24.19%				0.7
Economics: Insurance - 1.6% Increase				0.4
FY 2014 Executive Recommendation	850.0	0.0	3,462.0	7,209.8

14257 Sudden Infant Death Syndrome Program	Gross Appropriation	MCH Block (0300)
FY 2013 Base	321.3	321.3
FY 2014 Executive Recommendation	321.3	321.3



# FY 2014 APPROPRIATION RECONCILIATION

## SECTION 113 - FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES

Sec. 113 - Family, Maternal, and Children's Health Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	Preventive Block (0300)	MCH Block (0300)
FY 2013 Base	49.6	42,143.5	5,677.2	4,146.7	8,379.5	416.6	10,397.1
FY 2014 Executive Recommendation	53.6	44,429.8	7,770.6	4,175.6	8,423.3	416.6	10,984.0

Sec. 113 - Family, Maternal, and Children's Health Services	DOE Early On Part C (0300)	Abstinence Education (0300)	MI Oral Disease Prevention (0300)	Universal Newborn Hearing (0300)	Early Childhood Comprehensive Systems (0300)	Early Hearing Detection (0300)	Personal Responsibility Education Program (PREP) (0300)
FY 2013 Base	77.8	1,669.5	398.9	313.8	140.0	210.4	3,462.0
FY 2014 Executive Recommendation	79.4	1,675.5	406.4	318.1	140.0	218.1	3,462.0

Sec. 113 - Family, Maternal, and Children's Health Services	SSDI (0300)	MDE School Health (0300)	Michigan Project LAUNCH (0300)	Home Visiting Program (0300)	First Time Motherhood (0300)	TOTAL FEDERAL
FY 2013 Base	131.9	116.7	850.0	4,307.2	500.0	35,518.1
FY 2014 Executive Recommendation	134.8	118.7	850.0	4,307.2	0.0	35,709.7

Sec. 113 - Family, Maternal, and Children's Health Services	School Health Local (0400)	Private - Delta Dental (0500)	Private - Infant Mortality (0500)	Total Private
FY 2013 Base	75.0	250.0	623.2	873.2
FY 2014 Executive Recommendation	75.0	250.0	624.5	874.5

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 114 - Women, Infants, and Children Food and Nutrition Program**

<b>14295 - Women, Infants, and Children Program - Administration and Special Projects</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>WIC Farmers Market</b>	<b>WIC Program</b>	<b>WIC Peer Counseling</b>	<b>WIC Summer EBT for Children</b>	<b>WIC Infrastructure</b>	<b>WIC Infrastructure EBT</b>	<b>TOTAL FEDERAL</b>	<b>Farmer's Market Nutrition Program (0500)</b>
			(0300)	(0300)	(0300)	(0300)	(0300)	(0300)		
<b>FY 2013 Base:</b>	45.0	16,294.5	448.9	12,226.8	2,029.2	0.0	495.3	790.0	15,990.2	304.3
Recognize end of WIC Infrastructure grant		(495.3)					(495.3)		(495.3)	
Recognize end of WIC Infrastructure - EBT grant		(790.0)						(790.0)	(790.0)	
Recognize new Summer EBT for Children grant		2,677.5				2,677.5			2,677.5	
Economics: 1% Lump Sum		23.9		23.9					23.9	
Economics: Insurance 1.6% Increase		6.8		6.8					6.8	
Economics: Defined Benefit - 33.69%		23.1		23.1					23.1	
Economics: Defined Contribution - 37.78%		72.1		72.1					72.1	
Economics: Other Post Employment Benefits - 24.19%		20.0		20.0					20.0	
<b>FY2014 Executive Recommendation</b>	45.0	17,832.6	448.9	12,372.7	2,029.2	2,677.5	0.0	0.0	17,528.3	304.3

<b>14275 - Women, Infants, and Children Program- Local Agreements and Food</b>	<b>Gross Appropriation</b>	<b>WIC Program (0300)</b>	<b>TOTAL FEDERAL</b>	<b>WIC Rebates (0203)</b>
<b>FY 2013 Base:</b>	253,825.5	195,511.4	195,511.4	58,314.1
Recognize Increase in private WIC Infant Formula rebates	2,459.5		0.0	2,459.5
<b>FY2014 Executive Recommendation</b>	256,285.0	195,511.4	195,511.4	60,773.6

<b>Sec. 114 - Women, Infants, and Children Food and Nutrition Program</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>WIC Farmers Market</b>	<b>WIC Program</b>	<b>WIC Peer Counseling</b>	<b>WIC Summer EBT for Children</b>	<b>WIC Infrastructure</b>	<b>WIC Infrastructure EBT</b>	<b>TOTAL FEDERAL</b>	<b>Farmer's Market Nutrition Program (0500)</b>	<b>WIC Rebates (0203)</b>	<b>TOTAL PRIVATE</b>
			(0300)	(0300)	(0300)	(0300)	(0300)	(0300)				
<b>FY 2013 Base:</b>	45.0	270,120.0	448.9	207,738.2	2,029.2	0.0	495.3	790.0	211,501.6	304.3	58,314.1	58,618.4
<b>FY2014 Executive Recommendation</b>	45.0	274,117.6	448.9	207,884.1	2,029.2	2,677.5	0.0	0.0	213,039.7	304.3	60,773.6	61,077.9

**FY2014 APPROPRIATION RECONCILIATION**  
**SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

14330 Children's Special Health Care Services Admin.	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	Total Federal	Parent Participation Fees 0215
<b>FY 2013 Base</b>	<b>44.0</b>	<b>5,385.6</b>	<b>2,713.1</b>	<b>2,222.6</b>	<b>351.5</b>	<b>2,574.1</b>	<b>98.4</b>
Economics: 1% Lump Sum		21.3	11.0	10.3		10.3	
Economics: Defined Benefit - 33.69%		31.1	16.2	14.9		14.9	
Economics: Defined Contribution - 37.78%		43.5	22.6	20.9		20.9	
Economics: Insurance 1.6% Increase		7.2	3.6	3.4		3.4	
Economics: Other Post Employment Benefits - 24.19%		17.9	9.3	8.6		8.6	
<b>FY 2014 Executive Recommendation</b>	<b>44.0</b>	<b>5,506.6</b>	<b>2,776.0</b>	<b>2,280.7</b>	<b>351.5</b>	<b>2,632.2</b>	<b>98.4</b>

14358 Bequests for Care and Services	FTEs	Gross Appropriation	MCH Block 0300	Medicaid Title XIX 0300	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
<b>FY 2013 Base</b>	<b>2.8</b>	<b>1,511.4</b>	<b>104.6</b>	<b>-</b>	<b>410.0</b>	<b>996.8</b>
Economics: 1% Lump Sum		1.8		1.8		
Economics: Defined Benefit - 33.69%		-				
Economics: Defined Contribution - 37.78%		8.6		6.6		
Economics: Insurance 1.6% Increase		0.6		0.6		
Economics: Other Post Employment Benefits - 24.19%		1.5		1.5		
<b>FY 2014 Executive Recommendation</b>	<b>2.8</b>	<b>1,524.1</b>	<b>104.6</b>	<b>12.7</b>	<b>410.0</b>	<b>996.8</b>

14356 Outreach and Advocacy	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Total Federal
<b>FY 2013 Base</b>	<b>5,510.0</b>	<b>2,755.0</b>	<b>2,755.0</b>	<b>2,755.0</b>
	-			-
<b>FY 2014 Executive Recommendation</b>	<b>5,510.0</b>	<b>2,755.0</b>	<b>2,755.0</b>	<b>2,755.0</b>

**FY2014 APPROPRIATION RECONCILIATION**  
**SECTION 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

14357 Nonemergency Medical Transportation	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2013 Base</b>	<b>2,679.3</b>	<b>1,992.6</b>	<b>686.7</b>
Recognize CSHCS T-V/XIX Duals moving to Managed Care	(1,173.4)	(586.7)	(586.7)
<b>FY 2014 Executive Recommendation</b>	<b>1,505.9</b>	<b>1,405.9</b>	<b>100.0</b>

14355 Medical Care and Treatment	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	MCH Block 0300	TOTAL FEDERAL	Parent Participation Fees 0215
<b>FY 2013 Base</b>	<b>285,901.2</b>	<b>120,230.1</b>	<b>155,442.0</b>	<b>6,889.0</b>	<b>162,331.0</b>	<b>3,340.1</b>
Adjust FMAP from 66.39% to 66.32%	-	163.9	(163.9)		(163.9)	
FY13 Caseload/Utilization/Inflation: 3.4% Increase	7,844.1	248.1	7,596.0		7,596.0	
Recognize three-quarters Implementation of Managed Care for CSHCS T-V/XIX Duals	(160,000.0)	(53,888.0)	(106,112.0)		(106,112.0)	
FY14 Caseload/Utilization/Inflation: 3.0% Increase	8,812.4	4,169.3	4,643.1		4,643.1	
Recognize one-quarter Annualization of Managed Care for CSHCS T-V/XIX Duals	(45,000.0)	(15,156.0)	(29,844.0)		(29,844.0)	
<b>FY 2014 Executive Recommendation</b>	<b>97,557.7</b>	<b>55,767.4</b>	<b>31,561.2</b>	<b>6,889.0</b>	<b>38,450.2</b>	<b>3,340.1</b>

Sec. 115 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
<b>FY 2013 Base</b>	<b>46.8</b>	<b>300,987.5</b>	<b>127,690.8</b>	<b>161,106.3</b>	<b>351.5</b>	<b>6,993.6</b>	<b>168,451.4</b>	<b>3,848.5</b>	<b>996.8</b>
<b>FY 2014 Executive Recommendation</b>	<b>46.8</b>	<b>111,604.3</b>	<b>62,704.3</b>	<b>36,709.6</b>	<b>351.5</b>	<b>6,993.6</b>	<b>44,054.7</b>	<b>3,848.5</b>	<b>996.8</b>

**FY 2014 APPROPRIATION RECONCILIATION  
SECTION 116 - CRIME VICTIM SERVICES COMMISSION**

<b>51601 - Grants Administration Services</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>VOCA Assistance (0300)</b>	<b>VOCA Compensation (0300)</b>	<b>Michigan VINE Enhancement Grant (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Crime Victims Rights (0205)</b>
<b>FY 2013 Base</b>	<b>13.0</b>	<b>2,460.0</b>	<b>554.9</b>	<b>52.8</b>	<b>600.0</b>	<b>1,207.7</b>	<b>1,252.3</b>
Recognize end of Michigan VINE Enhancement Grant		(600.0)			(600.0)	(600.0)	
Use Victims Rights funds for media awareness		200.0				-	200.0
Economics: 1% Lump Sum		6.5	1.5	0.3		1.8	4.7
Economics: Defined Benefit - 33.69%		7.5	1.7	0.4		2.1	5.4
Economics: Defined Contribution - 37.78%		17.5	4.0	0.9		4.9	12.6
Economics: Other Post Employment Benefits Adjustment-24.19%		5.5	1.3	0.3		1.6	3.9
Economics: Insurance 1.6% increase		2.1	0.5	0.1		0.6	1.5
<b>FY 2014 Executive Recommendation</b>	<b>13.0</b>	<b>2,099.1</b>	<b>563.9</b>	<b>54.8</b>	<b>-</b>	<b>618.7</b>	<b>1,480.4</b>

<b>51638 - Justice Assistance Grants</b>	<b>Gross Appropriation</b>	<b>VOCA Assistance (0300)</b>
<b>FY 2013 Base</b>	<b>19,106.1</b>	<b>19,106.1</b>
<b>FY 2014 Executive Recommendation</b>	<b>19,106.1</b>	<b>19,106.1</b>

<b>55537 - Crime Victim Rights Services Grants</b>	<b>Gross Appropriation</b>	<b>VOCA Compensation (0300)</b>	<b>Crime Victims Rights (0205)</b>
<b>FY 2013 Base</b>	<b>16,570.0</b>	<b>3,770.0</b>	<b>12,800.0</b>
<b>FY 2014 Executive Recommendation</b>	<b>16,570.0</b>	<b>3,770.0</b>	<b>12,800.0</b>

<b>Section 116 - Crime Victim Services Commission</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>VOCA Assistance (0300)</b>	<b>VOCA Compensation (0300)</b>	<b>Michigan VINE Enhancement Grant (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Crime Victims Rights (0205)</b>
<b>FY 2013 Base</b>	<b>13.0</b>	<b>38,136.1</b>	<b>19,661.0</b>	<b>3,822.8</b>	<b>600.0</b>	<b>24,083.8</b>	<b>14,052.3</b>
<b>FY 2014 Executive Recommendation</b>	<b>13.0</b>	<b>37,775.2</b>	<b>19,670.0</b>	<b>3,824.8</b>	<b>-</b>	<b>23,494.8</b>	<b>14,280.4</b>

Prepared by: A. Svihra 2/14/2013

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

**FY 2014 APPROPRIATION RECONCILIATION**  
**SEC. 117 - OFFICE OF SERVICES TO THE AGING**

46502 Office of Services to the 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)	LTC Ombudsman Title VII/A (0300)
<b>FY 2013 Base</b>	40.0	6,724.1	2,241.0	1,139.1	652.7	607.7	329.0	609.0
Recognize end of state profile grant		(461.2)						
Economics: 1% Lump Sum		21.9	9.4	9.6				2.6
Economics: Insurance 1.6% Increase		6.6	2.8	2.9				0.7
Economics: Defined Benefit - 33.69%		28.8	12.3	13.0				3.3
Economics: Defined Contribution - 37.78%		50.7	21.7	21.2				5.8
Economics: Other Post-Employment benefits - 24.19%		18.3	7.8	7.9				2.1
<b>FY2014 Executive Recommendation</b>	40.0	6,389.2	2,295.0	1,193.7	652.7	607.7	329.0	623.5

46502 Office of Services to the Aging Administration	Comm. Services & Employment Title V (0300)	Medicaid Title XIX (0300)	CMS State Profile (0300)	MI Aging and Disability Resource Centers (0300)	TOTAL FEDERAL	Kinship Care Respite (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
<b>FY 2013 Base</b>	160.3	112.6	461.2	234.0	4,305.6	20.0	157.5	177.5
Recognize end of state profile grant			(461.2)		(461.2)			0.0
Economics: 1% Lump Sum	0.3				12.5			0.0
Economics: Insurance 1.6% Increase	0.2				3.8			0.0
Economics: Defined Benefit - 33.69%	0.2				16.5			0.0
Economics: Defined Contribution - 37.78%	2.0				29.0			0.0
Economics: Other Post-Employment benefits - 24.19%	0.5				10.5			0.0
<b>FY2014 Executive Recommendation</b>	163.5	112.6	0.0	234.0	3,916.7	20.0	157.5	177.5

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)	Alzheimer's / Dementia (0300)	Adm for Comm Living - Bridging the Gap (0300)
<b>FY 2013 Base</b>	36,414.4	13,333.5	11,346.9	763.2	5,576.0	183.8	265.0	-
Recognize new Admin. For Community Living Bridging the Gap grant	200.0							200.0
<b>FY2014 Executive Recommendation</b>	36,614.4	13,333.5	11,346.9	763.2	5,576.0	183.8	265.0	200.0

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)	HRSA Aide Training (0300)	TOTAL FEDERAL	Civil Monetary Penalties (0501)
<b>FY 2013 Base</b>	1,430.0	1,282.7	283.3	250.0	200.0	1,300.0	22,880.9	200.0
Recognize new Admin. For Community Living Bridging the Gap grant							200.0	
<b>FY2014 Executive Recommendation</b>	1,430.0	1,282.7	283.3	250.0	200.0	1,300.0	23,080.9	200.0

**FY 2014 APPROPRIATION RECONCILIATION**  
**SEC. 117 - 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)
<b>FY 2013 Base</b>	35,430.2	8,787.0	9,807.2	9,135.0	7,069.0	332.0	26,343.2	300.0
Recognize increase in home delivered meals award	1,122.3			1,122.3			1,122.3	
Recognize increase in nutrition services program grant	191.5				191.5		191.5	
<b>FY2014 Executive Recommendation</b>	<b>36,744.0</b>	<b>8,787.0</b>	<b>9,807.2</b>	<b>10,257.3</b>	<b>7,260.5</b>	<b>332.0</b>	<b>27,657.0</b>	<b>300.0</b>

46516 Foster Grandparent Volunteer Program	Gross Appropriation	GF/GP (0100)
<b>FY 2013 Base</b>	2,233.6	2,233.6
<b>FY2014 Executive Recommendation</b>	<b>2,233.6</b>	<b>2,233.6</b>

46517 Retired and Senior Volunteer Program	Gross Appropriation	GF/GP (0100)
<b>FY 2013 Base</b>	627.3	627.3
<b>FY2014 Executive Recommendation</b>	<b>627.3</b>	<b>627.3</b>

46513 Senior Companion Volunteer Program	Gross Appropriation	GF/GP (0100)
<b>FY 2013 Base</b>	1,604.4	1,604.4
<b>FY2014 Executive Recommendation</b>	<b>1,604.4</b>	<b>1,604.4</b>

46515 Employment Assistance	Gross Appropriation	Comm. Services & Employment Title V (0300)
<b>FY 2013 Base</b>	3,500.0	3,500.0
<b>FY2014 Executive Recommendation</b>	<b>3,500.0</b>	<b>3,500.0</b>

46520 Respite Care Program	Gross Appropriation	Merit Award Trust Fund (0102)	Senior Care Respite (0206)
<b>FY 2013 Base</b>	5,868.7	4,468.7	1,400.0
Fund shift: increase respite care and decrease merit award trust fund	0.0	(400.0)	400.0
<b>FY2014 Executive Recommendation</b>	<b>5,868.7</b>	<b>4,068.7</b>	<b>1,800.0</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**SEC. 117 - OFFICE OF SERVICES TO THE AGING**

Office of Services to the 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 2013 Base	40.0	92,402.7	28,826.8	12,486.0	10,459.9	9,742.7	763.2	5,905.0
FY2014 Executive Recommendation	40.0	93,581.6	28,880.8	12,540.6	10,459.9	10,865.0	763.2	5,905.0

Office of Services to the Aging	LTC 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 2013 Base	609.0	484.0	183.8	3,660.3	332.0	7,069.0	1,395.3	1,430.0
FY2014 Executive Recommendation	623.5	484.0	183.8	3,663.5	332.0	7,260.5	1,395.3	1,430.0

Office of Services to the Aging	Alzheimer's/ Dementia (0300)	Medicare Enrollment Assistance (0300)	CMS State Profile (0300)	Violence Against Older Women (0300)	HRSA Alde Training (0300)	Adm for Comm Living - Bridging the Gap (0300)	TOTAL FEDERAL
FY 2013 Base	265.0	283.3	461.2	200.0	1,300.0	-	57,029.7
FY2014 Executive Recommendation	265.0	283.3	0.0	200.0	1,300.0	200.0	58,154.6

Office of Services to the Aging	Merit Award Trust Fund (0102)	Senior Care Respite (0206)	Project FRESH (0500)	Kinship Care Respite (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2013 Base	4,468.7	1,400.0	300.0	20.0	357.5	677.5
FY2014 Executive Recommendation	4,068.7	1,800.0	300.0	20.0	357.5	677.5



**FY2014 APPROPRIATION RECONCILIATION  
SECTION 118 - MEDICAL SERVICES ADMINISTRATION**

	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DRA Money Follows the Person 0300	TOTAL FEDERAL
<b>34010 Medical Services Administration</b>						
<b>FY2013 Base</b>	<b>415.5</b>	<b>66,711.2</b>	<b>22,749.2</b>	<b>43,536.8</b>	<b>103.9</b>	<b>43,640.7</b>
Recognize Increase in Physician Adjustor Fees		198.6				-
Recognize FY12 Transfer of staff from LARA to DCH Appeals Section	2.0	-				-
Recognize Insource of FTEs to Third Party Liabilities Division	15.0	-				-
Economics: 1% Lump Sum		264.6	88.8	175.8		175.8
Economics: Defined Benefit - 33.69%		227.0	76.2	150.8		150.8
Economics: Defined Contribution - 37.78%		633.9	212.7	421.2		421.2
Economics: Other Post-Employment Benefits - 24.19%		428.6	143.8	284.8		284.8
Economics: Insurance 1.6% Increase		85.1	28.6	56.5		56.5
PFC: Establish DCH Transformation Office - Medicaid	10.0	1,510.8	1,510.8			-
<b>FY2014 Executive Recommendation</b>	<b>442.5</b>	<b>70,059.8</b>	<b>24,810.1</b>	<b>44,625.9</b>	<b>103.9</b>	<b>44,729.8</b>

	Public Colleges / Universities State Restr. 0200	Public Colleges / Universities Local 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (Center for Health Care Strategies) Private 0500
<b>34010 Medical Services Administration</b>					
<b>FY2013 Base</b>	<b>115.4</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>
Recognize Increase in Physician Adjustor Fees	198.6			-	
Recognize FY12 Transfer of staff from LARA to DCH Appeals Section				-	
Recognize Insource of FTEs to Third Party Liabilities Division				-	
Economics: 1% Lump Sum				-	
Economics: Defined Benefit - 33.69%				-	
Economics: Defined Contribution - 37.78%				-	
Economics: Other Post-Employment Benefits - 24.19%				-	
Economics: Insurance 1.6% Increase				-	
PFC: Establish DCH Transformation Office - Medicaid				-	
<b>FY2014 Executive Recommendation</b>	<b>314.0</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 118 - MEDICAL SERVICES ADMINISTRATION**

34400 Facility Inspection Contract	Gross Appropriation	GF/GP 0100
FY2013 Base	132.8	132.8
FY2014 Executive Recommendation	132.8	132.8

34300 MICHild Administration	Gross Appropriation	SCHIP Title XXI 0300
FY2013 Base	4,327.8	4,327.8
FY2014 Executive Recommendation	4,327.8	4,327.8

34020 Electronic Health Record Incentive Program	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY2013 Base	24.0	144,081.4	1,338.1	142,743.3
Economics: 1% Lump Sum		15.9	1.6	14.3
Economics: Defined Contribution - 37.78%		78.7	7.9	70.8
Economics: Other Post-Employment Benefits - 24.19%		13.2	1.3	11.9
Economics: Insurance 1.6% Increase		4.6	0.5	4.1
FY2014 Executive Recommendation	24.0	144,193.8	1,349.4	142,844.4

Section 118 Medical Services Administration	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DRA Money Follows the Person 0300	SCHIP Title XXI 0300	TOTAL FEDERAL
FY2013 Base	439.5	215,253.2	24,220.1	186,280.1	103.9	4,327.8	190,711.8
FY2014 Executive Recommendation	466.5	218,714.2	26,292.3	187,470.3	103.9	4,327.8	191,902.0

Section 118 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
FY2013 Base	115.4	5.0	100.9	105.9	100.0
FY2014 Executive Recommendation	314.0	5.0	100.9	105.9	100.0

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 119 - 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 2013 Base	\$1,351,575.6	\$116,807.4	\$895,231.4	\$4,013.9	\$899,245.3	\$6,293.0	\$28,333.1	\$300,896.8	\$335,522.9
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$471.9	(\$471.9)		(\$471.9)				\$0.0
Adjust FMAP from 66.39% to 66.32% - MACI Provider Impact	\$0.0		(\$395.5)		(\$395.5)			\$395.5	\$395.5
Adjust FMAP from 66.39% to 66.32% - MACI State Retainer	\$0.0	(\$1,135.5)	\$1,135.5		\$1,135.5				\$0.0
Adjust FMAP from 66.39% to 66.32% - DSH Provider Impact	\$0.0		(\$35.3)		(\$35.3)			\$35.3	\$35.3
Adjust FMAP from 66.39% to 66.32% - DSH State Retainer	\$0.0	\$12.9	(\$12.9)		(\$12.9)				\$0.0
Adjust SCHIP from 76.47% to 76.40%	\$0.0	\$3.7		(\$3.7)	(\$3.7)				\$0.0
FY13 Caseload, Inflation and Utilization	(\$57,107.7)	(\$19,233.9)	(\$37,873.8)		(\$37,873.8)				\$0.0
FY13 Recognize Increase in MACI up to FY13 Level	\$75,039.7		\$49,766.3		\$49,766.3			\$25,273.4	\$25,273.4
FY13 Recognize Shift from MACI to HRA for CSHCS Duals Moving to Managed Care (33550)	(\$100,000.0)		(\$66,320.0)		(\$66,320.0)			(\$33,680.0)	(\$33,680.0)
FY13 Recognize GME for CSHCS Duals Moving to Managed Care (33550)	(\$10,000.0)	(\$3,368.0)	(\$6,632.0)		(\$6,632.0)				\$0.0
FY13 Recognize Change in MACI from CSHCS Transfer and Impact on 13.2% QAAP Retainer - See Health Plan Adjustment (33550)	\$0.0	\$9,020.5			\$0.0			(\$9,020.5)	(\$9,020.5)
FY13 Recognize Delay in Savings from Integration of Care for Medicaid/Medicare Dual Eligibles	\$14,914.3	\$5,023.1	\$9,891.2		\$9,891.2				\$0.0
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$10,097.8	\$3,400.9	\$6,696.9		\$6,696.9				\$0.0
FY14 Recognize Shift from MACI to HRA for CSHCS Duals Moving to Managed Care (33550)	(\$40,000.0)		(\$26,528.0)		(\$26,528.0)			(\$13,472.0)	(\$13,472.0)
FY14 Adjust Healthy Michigan Fund Revenues to Projected Level - Replace w/ GF	\$0.0	\$1,202.9			\$0.0		(\$1,202.9)		(\$1,202.9)
FY2014 Executive Recommendation	\$1,244,519.7	\$112,205.9	\$824,451.9	\$4,010.2	\$828,462.1	\$6,293.0	\$27,130.2	\$270,428.5	\$303,851.7

33650 Hospital Disproportionate Share Payments	Gross Appropriation	GF/GP	Medicaid Title XIX	Health & Safety Welfare Fund
		0100	0300	0200
FY 2013 Base	\$45,000.0	\$9,009.8	\$28,875.5	\$6,114.9
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$31.5	(\$31.5)	
FY2014 Executive Recommendation	\$45,000.0	\$9,041.1	\$29,844.0	\$6,114.9

33520 Physician Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2013 Base	\$373,703.7	\$107,682.4	\$266,021.3
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$280.5	(\$280.5)
FY13 Recognize Delay in Savings from Integration of Care for Medicaid/Medicare Dual Eligibles	\$14,914.4	\$5,023.2	\$9,891.2
FY13 Caseload, Inflation and Utilization	\$9,002.6	\$3,032.1	\$5,970.5
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$19,354.1	\$6,518.5	\$12,835.6
FY14 Annualize Authorization for ACA Revenue to Support Primary Care Rate Increase to Medicare Levels	\$48,625.0	\$0.0	\$48,625.0
FY2014 Executive Recommendation	\$465,598.8	\$122,536.7	\$343,063.1

33590 Medicare Premium Payments	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2013 Base	\$404,000.0	\$49,222.1	\$354,777.9
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$265.2	(\$265.2)
FY13 Caseload, Inflation and Utilization	\$6,377.7	\$2,148.0	\$4,229.7
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 6.7% Increase	\$27,830.3	\$9,379.2	\$18,451.1
FY2014 Executive Recommendation	\$438,208.0	\$61,008.5	\$377,199.5

33540 Pharmaceutical Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2013 Base	\$279,612.9	\$95,148.8	\$184,464.1
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$194.5	(\$194.5)
FY13 Caseload, Inflation and Utilization	(\$6,778.8)	(\$2,283.1)	(\$4,495.7)
FY13 Recognize Additional Savings from EnhanceMed Pharmacy Program	(\$8,282.0)	(\$2,782.6)	(\$5,499.4)
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$4,738.8	\$1,586.0	\$3,152.8
FY2014 Executive Recommendation	\$268,310.9	\$91,873.6	\$176,437.3

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 119 - MEDICAL SERVICES**

33530 Home Health Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2013 Base</b>	<b>\$4,239.6</b>	<b>\$1,425.0</b>	<b>\$2,814.6</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$3.0	(\$3.0)
FY13 Caseload, Inflation and Utilization	(\$530.1)	(\$178.5)	(\$351.6)
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$74.2	\$25.0	\$49.2
<b>FY2014 Executive Recommendation</b>	<b>\$3,783.7</b>	<b>\$1,274.5</b>	<b>\$2,509.2</b>

33730 - Hospice Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2013 Base</b>	<b>\$104,794.3</b>	<b>\$35,221.5</b>	<b>\$69,572.8</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$73.4	(\$73.4)
FY13 Caseload, Inflation and Utilization	(\$3,839.0)	(\$1,293.0)	(\$2,546.0)
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$2,019.1	\$680.0	\$1,339.1
<b>FY2014 Executive Recommendation</b>	<b>\$102,974.4</b>	<b>\$34,681.9</b>	<b>\$68,292.5</b>

33570 Transportation	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2013 Base</b>	<b>\$19,651.6</b>	<b>\$9,238.5</b>	<b>\$11,413.1</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$12.0	(\$12.0)
FY13 Caseload, Inflation and Utilization	\$3,478.4	\$1,171.5	\$2,306.9
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$442.6	\$149.1	\$293.5
<b>FY2014 Executive Recommendation</b>	<b>\$23,572.6</b>	<b>\$9,571.1</b>	<b>\$14,001.5</b>

33580 Auxiliary Medical Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2013 Base</b>	<b>\$8,983.0</b>	<b>\$3,053.2</b>	<b>\$5,909.8</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$6.3	(\$6.3)
FY13 Caseload, Inflation and Utilization	\$554.2	\$186.7	\$367.5
<b>FY2014 Executive Recommendation</b>	<b>\$9,517.2</b>	<b>\$3,246.2</b>	<b>\$6,271.0</b>

33660 - Dental Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2013 Base</b>	<b>\$186,666.7</b>	<b>\$63,351.2</b>	<b>\$123,315.5</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$130.0	(\$130.0)
FY13 Caseload, Inflation and Utilization	(\$3,865.9)	(\$1,335.7)	(\$2,630.2)
FY13 Adjust Base for Current Healthy Kids Dental Rate	(\$807.2)	(\$271.9)	(\$535.3)
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$1,354.0	\$456.0	\$898.0
PFC: Continue with Healthy Kids Dental Expansion to Ingham, Ottawa and Washtenaw Counties	\$11,843.0	\$3,921.4	\$7,921.6
<b>FY2014 Executive Recommendation</b>	<b>\$184,880.6</b>	<b>\$66,251.0</b>	<b>\$128,639.6</b>

33600 Ambulance Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2013 Base</b>	<b>\$12,253.0</b>	<b>\$4,170.6</b>	<b>\$8,082.4</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$8.5	(\$8.5)
FY13 Caseload, Inflation and Utilization	(\$1,712.8)	(\$576.9)	(\$1,135.9)
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$210.8	\$71.0	\$139.8
<b>FY2014 Executive Recommendation</b>	<b>\$10,751.0</b>	<b>\$3,673.2</b>	<b>\$7,077.8</b>

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 119 - MEDICAL SERVICES**

33680 Long Term Care Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	TOTAL FEDERAL	Merit Award Trust Fund 0102	Quality Assurance Assessment 0216	County MCF MOE 0400	CIVIL MONETARY PENALTIES 0501
<b>FY 2013 Base</b>	<b>\$1,696,149.6</b>	<b>\$248,165.5</b>	<b>\$1,113,300.7</b>	<b>\$1,113,300.7</b>	<b>\$76,733.5</b>	<b>\$251,331.1</b>	<b>\$6,618.8</b>	<b>\$0.0</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$809.3	(\$809.3)	(\$809.3)				
Adjust FMAP from 66.39% to 66.32% - Provider Impact	\$0.0		(\$883.0)	(\$883.0)		\$883.0		
Adjust FMAP from 66.39% to 66.32% - State Retainer	\$0.0	\$910.0	(\$910.0)	(\$910.0)				
FY13 Transfer In Civil Monetary Penalties Authorization from HCBW Line (33610)	\$0.0	(\$1,050.0)	(\$1,050.0)	(\$1,050.0)				2,100.0
FY13 Recognize reduction in QAAP Payment Level	(\$6,600.0)		(\$4,377.1)	(\$4,377.1)		(\$2,222.9)		
FY13 Caseload, Inflation and Utilization	\$48,308.9	\$16,270.4	\$32,038.5	\$32,038.5				
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$34,089.2	\$11,481.2	\$22,608.0	\$22,608.0				
FY14 Transfer Authorization to PACE (33620) to Fund Existing Programs and Current Year Sites	(\$15,461.5)	(\$4,357.0)	(\$10,254.1)	(\$10,254.1)		(\$850.4)		
FY14 Adjust Merit Award Trust Fund Revenue to Projected Level - Saving GF	\$0.0	(\$4,832.5)			\$4,832.5			
FY14 Recognize Merit Award Trust Fund Revenue from Respite Care/OSA (48520), Sec.117	\$0.0	(\$400.0)		\$0.0	\$400.0			
<b>FY2014 Executive Recommendation</b>	<b>\$1,796,486.2</b>	<b>\$267,198.9</b>	<b>\$1,149,683.7</b>	<b>\$1,149,683.7</b>	<b>\$81,766.0</b>	<b>\$249,140.8</b>	<b>\$6,618.8</b>	<b>\$2,100.0</b>

XXXXX New Line - Integrated Care Organization Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2013 Base</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
New Integrated Care Organization Services for Medicaid and Medicare Duals Line Item Placeholder	\$0.1	\$0.1	
<b>FY2014 Executive Recommendation</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>

33610 - Medicaid Home & Community Based Services Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL	Wayne County Local 0400	CIVIL MONETARY PENALTIES 0501
<b>FY 2013 Base</b>	<b>\$282,393.1</b>	<b>\$100,238.2</b>	<b>\$171,045.0</b>	<b>\$8,744.9</b>	<b>\$179,789.9</b>	<b>\$265.0</b>	<b>\$2,100.0</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$139.3	(\$139.3)		(\$139.3)		
FY13 Transfer Out Civil Monetary Penalties Authorization to LTC Line (33680)	\$0.0	\$1,050.0	\$1,050.0		\$1,050.0		(\$2,100.0)
FY14 Caseload: 1.78% Increase; Inflation 4.3% Increase	\$17,502.8	\$5,894.9	\$11,607.9		\$11,607.9		
<b>FY2014 Executive Recommendation</b>	<b>\$299,895.9</b>	<b>\$107,321.4</b>	<b>\$183,564.6</b>	<b>\$8,744.9</b>	<b>\$192,309.5</b>	<b>\$265.0</b>	<b>\$0.0</b>

33780 - Adult Home Help Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2013 Base</b>	<b>\$291,972.7</b>	<b>\$97,919.7</b>	<b>\$194,053.0</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$204.6	(\$204.6)
FY13 Caseload, Inflation and Utilization	\$10,305.0	\$3,470.7	\$6,834.3
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$8,045.6	\$2,036.2	\$4,009.4
<b>FY2014 Executive Recommendation</b>	<b>\$308,323.3</b>	<b>\$103,631.2</b>	<b>\$204,692.1</b>

33810 - Personal Care Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2013 Base</b>	<b>\$14,247.9</b>	<b>\$4,788.5</b>	<b>\$9,459.4</b>
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$10.0	(\$10.0)
FY13 Caseload, Inflation and Utilization	(\$1,182.0)	(\$396.1)	(\$785.9)
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$261.3	\$88.0	\$173.3
<b>FY2014 Executive Recommendation</b>	<b>\$13,327.2</b>	<b>\$4,488.4</b>	<b>\$8,838.8</b>

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 119 - MEDICAL SERVICES**

33620 - Program of All-Inclusive Care for the Elderly	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2013 Base	\$34,792.8	\$11,693.8	\$23,099.0
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$24.3	(\$24.3)
FY14 Transfer Authorization from LTC (33880) to Fund Existing Programs and Current Year Sites	\$15,461.5	\$5,207.4	\$10,254.1
<b>FY2014 Executive Recommendation</b>	<b>\$50,254.3</b>	<b>\$16,925.5</b>	<b>\$33,328.8</b>

33870 - Autism Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY 2013 Base	\$17,544.8	\$5,896.7	\$11,647.9
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$12.3	(\$12.3)
FY14 Transfer In GF/GP Authorization from Maternal & Child Health line (14259), Sec.113	\$1,484.8	\$500.0	\$984.6
FY14 Annualize Cost for Roll Out of Program	\$20,455.4	\$6,889.4	\$13,566.0
<b>FY2014 Executive Recommendation</b>	<b>\$39,484.6</b>	<b>\$13,298.4</b>	<b>\$26,186.2</b>

33550 Health Plan Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DHS Title IVD 0386	TOTAL FEDERAL	Medicaid Benefits Trust Fund 0211	State Psych DSH-Special Financing 0209	Quality Assurance Assessment 0216	Health Insurance Claims Assessment 0230	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	School Health Local 0400	Local Public Hospitals / Colleges & Universities 0400	TOTAL LOCAL 0400
FY 2013 Base	\$4,355,050.2	\$94,637.6	\$3,006,658.8	\$400.0	\$3,007,058.8	\$344,046.2	\$86,651.9	\$361,853.5	\$398,051.6	\$58,836.7	\$1,249,439.9	\$4,665.0	\$9,037.9	\$13,702.9
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$2,426.3	(\$2,426.3)		(\$2,426.3)						\$0.0			\$0.0
Adjust FMAP from 66.39% to 66.32% - HMO-HRA	\$0.0		(\$515.5)		(\$515.5)			\$515.5			\$515.5			\$0.0
Adjust FMAP from 66.39% to 66.32% - SNAF	\$0.0	\$188.0	(\$188.0)		(\$188.0)						\$0.0			\$0.0
Adjust FMAP from 66.39% to 66.32% - CPE	\$0.0	\$50.6	(\$50.6)		(\$50.6)						\$0.0			\$0.0
FY13 Recognize Lower State Psych DSH Payment	\$0.0	\$22,788.1			\$0.0		(\$22,788.1)				(\$22,788.1)			\$0.0
FY13 Caseload/Utilization/Inflation	(\$179,882.8)	(\$50,584.5)	(\$119,298.3)		(\$119,298.3)						\$0.0			\$0.0
FY13 Recognize shift from MACI in Hospital Line (33500) to HRA for CSHCS Du als Moving to Managed Care	\$100,000.0		\$66,320.0		\$66,320.0			\$33,690.0			\$33,690.0			\$0.0
FY13 Recognize Shift from Physician Adjustor In Special Medicaid Reimbursement (33660) to SNAF for CSHCS Du als Moving to Managed Care	\$14,300.0		\$9,483.9		\$9,483.9					\$4,816.2	\$4,816.2			\$0.0
FY13 Recognize GME Impact from Hospital Line for CSHCS Du als Moving to Managed Care	\$10,000.0	\$3,368.0	\$6,632.0		\$6,632.0						\$0.0			\$0.0
FY13 Recognize Portion of CSHCS Du als Moving from Medical Care and Treatment (14355) to Managed Care	\$160,000.0	\$53,888.0	\$106,112.0		\$106,112.0						\$0.0			\$0.0
FY13 Recognize change in HRA from CSHCS transfer and impact on 13.2% QAAP retainer. See Hospital Adjustment (33500).	\$0.0	(\$16,660.2)			\$0.0			\$16,560.2			\$16,560.2			\$0.0
FY14 Caseload: 1.3% Increase @ 1,863,677 Eligibles; Inflation and Utilization 2.0% Increase	\$42,000.0	\$14,145.6	\$27,854.4		\$27,854.4						\$0.0			\$0.0
FY14 Actuarial Soundness - 2.5%	\$85,658.9	\$28,845.9	\$56,809.0		\$56,809.0						\$0.0			\$0.0
FY14 Recognize Annualization of CSHCS Du als Moving from Medical Care and Treatment (14355) to Managed Care	\$45,000.0	\$15,156.0	\$29,844.0		\$29,844.0						\$0.0			\$0.0
FY14 Recognize CSHCS Du als Moving from CSHCS Non-Emergency Medical Transportation (14357) to Managed Care	\$1,742.0	\$586.7	\$1,155.3		\$1,155.3						\$0.0			\$0.0
FY14 Annualize shift from MACI in Hospital Line (33500) to HRA for CSHCS Du als Moving to Managed Care	\$40,000.0		\$26,628.0		\$26,628.0			\$13,472.0			\$13,472.0			\$0.0
FY14 Recognize Shift from Physician Adjustor In Special Medicaid Reimbursement (33660) to SNAF for CSHCS Du als Moving to Managed Care	\$5,100.0		\$3,382.3		\$3,382.3					\$1,563.1	\$1,563.1		\$154.6	\$154.6
FY14 Recognize PlanFirst Family Planning Savings	(\$860.0)	(\$289.6)	(\$570.4)		(\$570.4)						\$0.0			\$0.0
FY14 Annualize Authorization for ACA Revenue to Support Primary Care Rate Increase to Medicare Levels	\$54,575.0		\$54,575.0		\$54,575.0						\$0.0			\$0.0
FY14 Recognize loss of CPEs with Reduction in Uncompensated Care	\$0.0	\$1,000.0	(\$1,000.0)		(\$1,000.0)						\$0.0			\$0.0
PFC: Eliminate the DMC Harper Hu tzel Special HRA payment	(\$19,999.8)	(\$6,732.6)	(\$13,267.1)		(\$13,267.1)						\$0.0			\$0.0
<b>FY2014 Executive Recommendation</b>	<b>\$4,722,693.7</b>	<b>\$163,117.9</b>	<b>\$3,268,069.5</b>	<b>\$400.0</b>	<b>\$3,268,469.5</b>	<b>\$344,046.2</b>	<b>\$93,863.8</b>	<b>\$426,081.2</b>	<b>\$398,051.6</b>	<b>\$65,216.9</b>	<b>\$1,297,268.8</b>	<b>\$4,665.0</b>	<b>\$9,192.5</b>	<b>\$13,857.5</b>

33640 MICHild Program	Gross Appropriation	GF/GP 0100	Title XXI SCHIP 0300
FY 2013 Base	\$66,264.4	\$15,592.0	\$50,672.4
Adjust SCHIP from 76.47% to 76.40%	\$0.0	\$46.4	(\$46.4)
FY13 Caseload, Inflation and Utilization - 1.7%	\$3,108.3	\$733.8	\$2,374.7
FY13 Dental rate decrease effective 10-1-12	(\$803.5)	(\$189.0)	(\$613.9)
FY14 Caseload: 1.7% Increase @ 39,019 eligibles	\$1,175.2	\$277.4	\$897.8
<b>FY2014 Executive Recommendation</b>	<b>\$69,744.4</b>	<b>\$16,459.8</b>	<b>\$53,284.6</b>

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 119 - MEDICAL SERVICES**

33670 Plan First Family Planning Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2013 Base	\$14,295.5	\$1,429.6	\$12,865.9
FY13 Caseload, Inflation and Utilization	(\$1,892.0)	(\$189.2)	(\$1,702.8)
FY14 Caseload, Inflation and Utilization (66,875 Average Annual Enrollment)	\$1,224.6	\$122.5	\$1,102.1
FY2014 Executive Recommendation	\$13,628.1	\$1,362.9	\$12,265.2

33830 Medicaid Adult Benefit Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Wayne County Tobacco Tax 0200	Medicaid Benefits Trust Fund 0211	TOTAL STATE RESTRICTED
FY 2013 Base	\$105,877.7	\$24,031.9	\$70,292.0	\$4,900.0	\$6,653.8	\$11,553.8
Adjust FMAP from 66.39% to 66.32%	\$0.0	\$74.1	(\$74.1)			\$0.0
FY14 Recognize Shift of Tobacco Tax Revenue to Medicaid Benefits Trust Fund	\$0.0			(\$4,900.0)	\$4,900.0	\$0.0
FY2014 Executive Recommendation	\$105,877.7	\$24,106.0	\$70,217.9	\$0.0	\$11,553.8	\$11,553.8

33840 Special Indigent Care Payments	Gross Appropriation	Medicaid Title XIX 0300	Local County Health Plans 0400
FY 2013 Base	\$95,738.9	\$63,561.0	\$32,177.9
FY14 Recognize 3/4 Year Elimination of Indigent Care Agreement Payments due to ACA	(\$71,904.2)	(\$47,620.5)	(\$24,183.7)
FY2014 Executive Recommendation	\$23,834.7	\$15,940.5	\$7,994.2

33850 Federal Medicare Pharmaceutical Program	Gross Appropriation	GF/GP 0100
FY 2013 Base	\$184,470.3	\$184,470.3
FY13 Caseload, Inflation and Utilization	\$1,119.6	\$1,119.6
FY14 Caseload: 3.6% Increase	\$6,348.0	\$6,348.0
FY14 Increase Rate Effective 1/1/14 Due to Additional Drugs Covered	\$4,202.6	\$4,202.6
FY2014 Executive Recommendation	\$196,140.5	\$196,140.5

33710 Maternal and Child Health	Gross Appropriation	Title XIX Medicaid 0300
FY 2013 Base	\$20,279.5	\$20,279.5
FY2014 Executive Recommendation	\$20,279.5	\$20,279.5

33740 School Based Services	Gross Appropriation	Title XIX Medicaid 0300
FY 2013 Base	\$131,502.7	\$131,502.7
FY2014 Executive Recommendation	\$131,502.7	\$131,502.7

**FY2014 APPROPRIATION RECONCILIATION  
SECTION 119 - MEDICAL SERVICES**

33960 Special Medicaid Reimbursement	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	Local Public Hospitals/ Colleges & Universities 0400	Local Health Departments 0400	TOTAL LOCAL
<b>FY 2013 Base:</b>	<b>\$390,962.1</b>	<b>\$377.2</b>	<b>\$261,254.7</b>	<b>\$34,947.1</b>	<b>\$84,019.2</b>	<b>\$118,966.3</b>	<b>\$7,201.2</b>	<b>\$3,182.7</b>	<b>\$10,363.9</b>
State Psychiatric Hospital DSH	\$135,403.9					\$0.0			\$0.0
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0					\$0.0			\$0.0
University of Detroit - Dental Clinic DSH	\$6,848.9					\$0.0			\$0.0
Wayne State Psychiatric Residency DSH	\$6,520.9					\$0.0			\$0.0
Children's Hospital - Poison Control Adjustor	\$1,122.3					\$0.0			\$0.0
Public Hospital Physician Adjustor Payments	\$222,230.0					\$0.0			\$0.0
Public Dental Clinic Adjustor Payments	\$14,072.1					\$0.0			\$0.0
<b>Subtotal</b>	<b>\$390,962.1</b>					<b>\$0.0</b>			<b>\$0.0</b>
<b>FY2014 Executive Recommendation:</b>						<b>\$0.0</b>			<b>\$0.0</b>
State Psychiatric Hospital DSH	\$101,043.1					\$0.0			\$0.0
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0					\$0.0			\$0.0
University of Detroit - Dental Clinic DSH	\$6,856.2					\$0.0			\$0.0
Wayne State Psychiatric Residency DSH	\$6,520.9					\$0.0			\$0.0
Children's Hospital - Poison Control Adjustor	\$1,122.3					\$0.0			\$0.0
Public Hospital Physician Adjustor Payments	\$202,830.0					\$0.0			\$0.0
Public Dental Clinic Adjustor Payments	\$14,072.1					\$0.0			\$0.0
<b>Subtotal</b>	<b>\$337,217.6</b>					<b>\$0.0</b>			<b>\$0.0</b>
Adjust FMAP from 66.39% to 66.32% - Physician Adjustor	\$0.0		(\$155.6)		\$141.6	\$141.6	\$14.0		\$14.0
Adjust FMAP from 66.39% to 66.32% - Bronson Hospital	\$0.0		(\$1.9)		\$1.9	\$1.9			\$0.0
Adjust FMAP from 66.39% to 66.32% - University of Detroit Dental Clinic	\$0.0		(\$4.8)		\$4.8	\$4.8			\$0.0
Adjust FMAP from 66.39% to 66.32% - Dental Adjustor	\$0.0		(\$9.9)		\$0.0	\$0.0		\$9.9	\$9.9
Adjust FMAP from 66.39% to 66.32% - State Psych DSH Payment	\$0.0	\$94.7	(\$94.7)			\$0.0			\$0.0
Adjust FMAP from 66.39% to 66.32% - Wayne State Psych DSH Payment	\$0.0		(\$5.9)		\$5.9	\$5.9			\$0.0
FY13 Recognize shift from Physician Adjustor to SNAF in Health Plan (33550) for CSHCS Duals Moving to Managed Care	(\$14,300.0)		(\$9,483.6)		(\$4,816.2)	(\$4,816.2)			\$0.0
FY13 Recognize Lower State Psychiatric DSH Payment Level	(\$34,360.8)		(\$22,788.1)	(\$11,572.7)		(\$11,572.7)			\$0.0
FY13 Correct State Psychiatric Base Amount	\$0.0	(\$802.2)	(\$579.3)	\$1,381.5		\$1,381.5			\$0.0
FY13 Reverse Elimination of Local Funding for Dental Settlements	\$0.0		(\$1,115.6)			\$0.0	\$1,115.6		\$1,115.6
FY14 Annualize shift from Physician Adjustor to SNAF in Health Plan (33550) for CSHCS Duals Moving to Managed Care	(\$5,100.0)		(\$3,382.3)		(\$1,563.1)	(\$1,563.1)	(\$154.6)		(\$154.6)
FY14 Adjust to Fixed Benefit Amount - University of Detroit Dental Clinic	\$7.3		\$4.9		\$2.5	\$2.5			\$0.0
FY14 Adjust to Fixed Benefit Amount - Wayne State Psychiatric Residency	\$9.0		\$5.9		\$3.1	\$3.1			\$0.0
<b>FY2014 Executive Recommendation</b>	<b>\$337,217.6</b>	<b>(\$330.3)</b>	<b>\$223,643.5</b>	<b>\$24,755.9</b>	<b>\$77,799.7</b>	<b>\$102,656.6</b>	<b>\$8,176.2</b>	<b>\$3,172.6</b>	<b>\$11,348.8</b>

Sec. 119 Medical Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Title XXI SCHIP 0300	CMS Money Follows the Person 0300	DHS Title IVD 0300	TOTAL FEDERAL 0300	Merit Award Trust Fund 0102
<b>FY 2013 Base</b>	<b>\$10,502,002.4</b>	<b>\$1,282,771.3</b>	<b>\$7,040,509.0</b>	<b>\$54,686.3</b>	<b>\$8,744.9</b>	<b>\$400.0</b>	<b>\$7,104,340.2</b>	<b>\$78,733.5</b>
<b>FY2014 Executive Recommendation</b>	<b>\$10,886,918.4</b>	<b>\$1,419,082.4</b>	<b>\$7,316,870.4</b>	<b>\$57,294.8</b>	<b>\$8,744.9</b>	<b>\$400.0</b>	<b>\$7,383,410.1</b>	<b>\$81,788.0</b>

Sec. 119 Medical Services	Medicaid Benefits Trust Fund 0211	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	Health Insurance Claims Assessment 0230	TOTAL STATE RESTRICTED
<b>FY 2013 Base</b>	<b>\$350,700.0</b>	<b>\$6,114.9</b>	<b>\$4,900.0</b>	<b>\$121,599.0</b>	<b>\$149,149.9</b>	<b>\$28,333.1</b>	<b>\$914,081.4</b>	<b>\$398,051.6</b>	<b>\$1,972,928.9</b>
<b>FY2014 Executive Recommendation</b>	<b>\$355,600.0</b>	<b>\$6,114.9</b>	<b>\$0.0</b>	<b>\$88,619.7</b>	<b>\$149,308.7</b>	<b>\$27,130.2</b>	<b>\$945,650.5</b>	<b>\$398,051.6</b>	<b>\$1,970,475.6</b>

Sec. 119 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	Wayne County 0400	School Health Local 0400	TOTAL LOCAL	CMP Private 0501	TOTAL PRIVATE
<b>FY 2013 Base</b>	<b>\$3,182.7</b>	<b>\$32,177.0</b>	<b>\$16,239.1</b>	<b>\$6,618.8</b>	<b>\$265.0</b>	<b>\$4,665.0</b>	<b>\$63,126.5</b>	<b>\$2,100.0</b>	<b>\$2,100.0</b>
<b>FY2014 Executive Recommendation</b>	<b>\$3,172.6</b>	<b>\$7,994.2</b>	<b>\$17,368.7</b>	<b>\$6,618.8</b>	<b>\$265.0</b>	<b>\$4,665.0</b>	<b>\$40,084.3</b>	<b>\$2,100.0</b>	<b>\$2,100.0</b>



**FY2014 APPROPRIATION RECONCILIATION  
NEW SECTION 120 - MEDICAID EXPANSION**

XXXXXX New Line - Medical Services Expansion	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal	Health Insurance Claims Assessment 0230
<b>FY 2013 Base</b>	-	-	-	-	-	-
Recognize Medicaid Expansion Medical Services Costs Effective 1/1/14	1,188,096.7			1,188,096.7	1,188,096.7	
Plan First Expansion Savings Offset (3 Quarters) Effective 1/1/14	1,072.2			1,072.2	1,072.2	
ABW Expansion Savings Offset (3 Quarters) Effective 1/1/14	18,023.9			18,023.9	18,023.9	
Corrections Medical Services Costs (3Quarters) Effective 1/1/14	24,212.2			24,212.2	24,212.2	
Recognize 1.5% HICA Revenue on Expansion Population (3 Quarters) Effective 1/1/14	-	(10,712.7)			-	10,712.7
<b>FY 2014 Executive Recommendation</b>	<b>1,231,405.0</b>	<b>(10,712.7)</b>	<b>-</b>	<b>1,231,405.0</b>	<b>1,231,405.0</b>	<b>10,712.7</b>

XXXXXX New Line - Mental Health Expansion	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
<b>FY 2013 Base</b>	-	-	-	-	-
Recognize Medicaid Expansion Mental Health Costs Effective 1/1/14	127,635.2			127,635.2	127,635.2
ABW Expansion Savings Offset (3 Quarters) Effective 1/1/14	8,080.6			8,080.6	8,080.6
CMH Non-Medicaid Expansion Savings Offset (3 Qtrs) Effective 1/1/14	152,931.1			152,931.1	152,931.1
<b>FY 2014 Executive Recommendation</b>	<b>288,646.9</b>	<b>-</b>	<b>-</b>	<b>288,646.9</b>	<b>288,646.9</b>

XXXXXX New Line - Plan First Family Planning Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
<b>FY 2013 Base</b>	-	-	-	-	-
Medicaid Expansion Savings (3 Quarters) Effective 1/1/14	(1,072.2)	(1,072.2)			-
<b>FY 2014 Executive Recommendation</b>	<b>(1,072.2)</b>	<b>(1,072.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY2014 APPROPRIATION RECONCILIATION  
NEW SECTION 120 - MEDICAID EXPANSION**

XXXXXX New Line - Medicaid Adult Benefits Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
<b>FY 2013 Base</b>	-	-	-	-	-
Medical Services Expansion Savings (3 Quarters) Effective 1/1/14	(18,023.9)	(18,023.9)			-
<b>FY 2014 Executive Recommendation</b>	<b>(18,023.9)</b>	<b>(18,023.9)</b>	-	-	-

XXXXXX New Line - Medicaid Adult Benefits Waiver (Mental Health)	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
<b>FY 2013 Base</b>	-	-	-	-	-
Medicaid Expansion Savings (3 Quarters) Effective 1/1/14	(8,080.6)	(8,080.6)			-
<b>FY 2014 Executive Recommendation</b>	<b>(8,080.6)</b>	<b>(8,080.6)</b>	-	-	-

XXXXXX New Line - Community Mental Health Non-Medicaid Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
<b>FY 2013 Base</b>	-	-	-	-	-
Medicaid Expansion Savings (3 Quarters) Effective 1/1/14	(152,931.1)	(152,931.1)			-
<b>FY 2014 Executive Recommendation</b>	<b>(152,931.1)</b>	<b>(152,931.1)</b>	-	-	-

XXXXXX New Line - Public Health Programs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
<b>FY 2013 Base</b>	-	-	-	-	-
Medicaid Expansion Savings (3 Quarters) Effective 1/1/14	(750.0)	(750.0)			-
<b>FY 2014 Executive Recommendation</b>	<b>(750.0)</b>	<b>(750.0)</b>	-	-	-

**FY2014 APPROPRIATION RECONCILIATION  
NEW SECTION 120 - MEDICAID EXPANSION**

XXXXX New Line - Transitional Medical Assistance Plus	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
FY 2013 Base	-	-	-	-	-
Medicaid Expansion Savings (3 Quarters) Effective 1/1/14	(150.0)	(150.0)			-
FY 2014 Executive Recommendation	(150.0)	(150.0)	-	-	-

XXXXX New Line - Expansion Administration	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	Total Federal
FY 2013 Base	-	-	-	-	-	-
Recognize Medicaid Expansion Administrative Costs		20,000.0	10,000.0	10,000.0		10,000.0
FY 2014 Executive Recommendation	-	20,000.0	10,000.0	10,000.0	-	10,000.0

New Unit Sec. 120 Medicaid Expansion	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Expansion 0300	TOTAL FEDERAL	Health Insurance Claims Assessment 0230
FY 2013 Base	-	-	-	-	-	-	-
FY 2014 Executive Recommendation	-	1,359,044.1	(181,720.5)	10,000.0	1,520,051.9	1,530,051.9	10,712.7

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 121 - 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
<b>FY2013 Base:</b>	<b>36,028.3</b>	<b>11,927.9</b>	<b>19,160.3</b>	<b>80.7</b>	<b>2,463.4</b>	<b>134.8</b>	<b>320.6</b>	<b>22,159.8</b>
Reduce Microsoft Enterprise Agreement	(86.9)	(28.7)	(53.9)					(53.9)
Adjustment: Center for Shared Solutions rate	109.2	36.0	67.7					67.7
Enhancement: Increase Wireless Infrastructure	126.2	41.6	78.3					78.3
Enhancement: Increase Internet Bandwidth	106.3	35.1	65.9					65.9
Economics: S&W - 1% Lump Sum	78.2	25.8	48.5					48.5
Economics: Defined Benefit - 33.69%	66.0	21.8	40.9					40.9
Economics: Defined Contribution - 37.78%	244.8	80.8	151.8					151.8
Economics: Other Post Employment Benefits Adjustment - 24.19%	65.3	21.5	40.5					40.5
Economics: Insurances - 1.6% Increase	24.8	8.2	15.4					15.4
Economics: Building Occupancy Adjustment	13.3	13.3						0.0
Economics: Worker's Compensation Adjustment	(12.2)	(12.2)						0.0
<b>FY 2014 Executive Recommendation</b>	<b>36,763.3</b>	<b>12,171.1</b>	<b>19,615.4</b>	<b>80.7</b>	<b>2,463.4</b>	<b>134.8</b>	<b>320.6</b>	<b>22,614.9</b>

80000 - Information Technology Services and Projects	Crime Victims Rights (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Hospital/ Center 1st & 3rd Party Reimb. (0215)	Certificate of Need Fees (0225)	EMS Fees (0226)	TOTAL STATE RESTRICTED
<b>FY2013 Base:</b>	<b>690.0</b>	<b>394.7</b>	<b>450.0</b>	<b>232.7</b>	<b>136.7</b>	<b>36.5</b>	<b>1,940.6</b>
Reduce Microsoft Enterprise Agreement		(4.3)					(4.3)
Adjustment: Center for Shared Solutions rate		5.5					5.5
Enhancement: Increase Wireless Infrastructure		6.3					6.3
Enhancement: Increase Internet Bandwidth		5.3					5.3
Economics: S&W - 1% Lump Sum			3.9				3.9
Economics: Defined Benefit - 33.69%			3.3				3.3
Economics: Defined Contribution - 37.78%			12.2				12.2
Economics: Other Post Employment Benefits Adjustment - 24.19%			3.3				3.3
Economics: Insurances - 1.6% Increase			1.2				1.2
Economics: Building Occupancy Adjustment							0.0
Economics: Worker's Compensation Adjustment							0.0
<b>FY 2014 Executive Recommendation</b>	<b>690.0</b>	<b>407.5</b>	<b>473.9</b>	<b>232.7</b>	<b>136.7</b>	<b>36.5</b>	<b>1,977.3</b>

**FY 2014 APPROPRIATION RECONCILIATION**  
**Sec. 121 - Information Technology**

<b>81000 - Michigan Medicaid Information System</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2013 Base:</b>	30,201.1	7,580.1	22,621.0
<b>FY 2014 Executive Recommendation</b>	30,201.1	7,580.1	22,621.0

<b>Sec. 121 - Information Technology</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>	<b>Substance Abuse Block (0300)</b>	<b>WIC (0300)</b>	<b>Crime Victims Assistance (0300)</b>	<b>Other Federal (0300)</b>	<b>TOTAL FEDERAL</b>
<b>FY2013 Base:</b>	66,229.4	19,508.0	41,781.3	80.7	2,463.4	134.8	320.6	44,780.8
<b>FY 2014 Executive Recommendation</b>	66,964.4	19,751.2	42,236.4	80.7	2,463.4	134.8	320.6	45,235.9

<b>Sec. 121 - Information Technology</b>	<b>Crime Victims Rights (0205)</b>	<b>Newborn Screening Fees (0217)</b>	<b>Vital Records Fees (0218)</b>	<b>Hospital/ Center 1st &amp; 3rd Party Reimb. (0215)</b>	<b>Certificate of Need Fees (0225)</b>	<b>EMS Fees (0226)</b>	<b>TOTAL STATE RESTRICTED</b>
<b>FY2013 Base:</b>	690.0	394.7	450.0	232.7	136.7	36.5	1,940.6
<b>FY 2014 Executive Recommendation</b>	690.0	407.5	473.9	232.7	136.7	36.5	1,977.3

# FY 2014 APPROPRIATION RECONCILIATION

## SECTION 122 - ONE TIME BASIS ONLY APPROPRIATIONS

11111 State employee lump sum payments	Gross Appropriation	GF/GP (0100)	State Restricted (0200)	Other Federal (0300)	Local (0400)	Private (0500)	IDG (0600)
FY 2013 Base	4,285.3	2,571.5	263.5	1,279.4	150.4	0.8	19.7
Remove FY 13 One Time Approps.	(4,285.3)	(2,571.5)	(263.5)	(1,279.4)	(150.4)	(0.8)	(19.7)
FY 2014 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11201 Health and wellness initiatives	Gross Appropriation	GF/GP (0100)
FY 2013 Base	5,000.0	5,000.0
Remove FY 13 One Time Approps.	(5,000.0)	(5,000.0)
FY 2014 Executive Recommendation	0.0	0.0

33501 Hospital services and therapy - graduate medical education	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)
FY 2013 Base	4,314.2	1,450.0	2,864.2
Remove FY 13 One Time Approps.	(4,314.2)	(1,450.0)	(2,864.2)
FY 2014 Executive Recommendation	0.0	0.0	0.0

02969 Mental health services for special populations	Gross Appropriation	GF/GP (0100)
FY 2013 Base	3,000.0	3,000.0
Remove FY 13 One Time Approps.	(3,000.0)	(3,000.0)
FY 2014 Executive Recommendation	0.0	0.0

# FY 2014 APPROPRIATION RECONCILIATION

## SECTION 122 - ONE TIME BASIS ONLY APPROPRIATIONS

12258 Healthy homes program	FTE's	Gross Appropriation	Lead Enforcement Fees (0215)	EPA Lead Coop (0300)	HUD Lead Abatement (0300)	HUD Healthy Homes (0300)
<b>FY 2013 Base</b>	8.0	2,932.1	701.5	569.5	1,095.4	340.7
Remove FY 13 One Time Approps., PA 305 of 2012	(8.0)	(2,932.1)	(701.5)	(569.5)	(1,095.4)	(340.7)
<b>FY 2014 Executive Recommendation</b>	0.0	0.0	0.0	0.0	0.0	0.0

12258 Healthy homes program	HUD Asthma Grant (0300)	Total Federal (0300)	Private (0500)
<b>FY 2013 Base</b>	150.0	2,155.6	75.0
Remove FY 13 One Time Approps. PA 305 of 2012	(150.0)	(2,155.6)	(75.0)
<b>FY 2014 Executive Recommendation</b>	0.0	0.0	0.0

82000 Michigan Medicaid information system (ICD-10 Diagnostic Coding Project)	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)
<b>FY 2013 Base</b>	30,000.0	3,000.0	27,000.0
Remove FY 13 One Time Approps.	(30,000.0)	(3,000.0)	(27,000.0)
Restore CHAMPS completion of ICD-10 project	18,300.0	2,300.0	16,000.0
<b>FY 2014 Executive Recommendation</b>	18,300.0	2,300.0	16,000.0

11290 Primary care services - island clinics	Gross Appropriation	GF/GP (0100)
<b>FY 2013 Base</b>	325.0	325.0
Remove FY 13 One Time Approps.	(325.0)	(325.0)
Restore Island Health Clinics	325.0	325.0
<b>FY 2014 Executive Recommendation</b>	325.0	325.0

# FY 2014 APPROPRIATION RECONCILIATION

## SECTION 122 - ONE TIME BASIS ONLY APPROPRIATIONS

NEW Mental Health Innovation	Gross Appropriation	GF/GP (0100)
FY 2013 Base	0.0	0.0
New Mental Health Innovation Fund	5,000.0	5,000.0
FY 2014 Executive Recommendation	5,000.0	5,000.0

Sec. 122 - One Time Basis Only	FTE's	Gross Appropriation	GF/GP (0100)	State Restricted (0200)	Lead Enforcement Fees (0215)	Total State Restricted (0200)
FY 2013 Base	8.0	49,155.1	15,346.5	263.5	701.5	965.0
FY 2014 Executive Recommendation	0.0	23,625.0	7,625.0	0.0	0.0	0.0

Sec. 122 - One Time Basis Only	HUD Lead Abatement (0300)	HUD Healthy Homes (0300)	Title XIX Medicaid (0300)	Other Federal (0300)	EPA Lead Coop (0300)
FY 2013 Base	1,095.4	340.7	29,864.2	1,279.4	569.5
FY 2014 Executive Recommendation	0.0	0.0	16,000.0	0.0	0.0

Sec. 122 - One Time Basis Only	HUD Asthma Grant (0300)	Total Federal (0300)	Local (0400)	Private (0500)	IDG (0600)
FY 2013 Base	150.0	33,299.2	150.4	75.8	19.7
FY 2014 Executive Recommendation	0.0	16,000.0	0.0	0.0	0.0