

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

(FY2014 Appropriation Bill - Public Act 59 of 2013)

**February 15, 2014 (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 2015 APPROPRIATION RECONCILIATION**  
**Section 102 - Departmentwide Administration**

01000 - Director and Other Unclassified	FTE's	Gross Appropriation	GF/GP (0100)
<b>FY 2014 Base:</b>	6.0	707.0	707.0
Economics: 2.5% increase in base salaries	0.0	17.7	17.7
<b>FY 2015 Executive Recommendation:</b>	6.0	724.7	724.7

01191 - Departmental Administration and Management	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Random Moment Sampling (0300)	Substance Abuse Block (0300)	WIC (0300)
<b>FY 2014 Base:</b>	176.7	26,250.7	15,639.7	2,698.6	3,369.3	3,421.7	262.2	132.9
Transfer Reimbursement and Revenue Maximization Staff and Funding from Section 103, Appropriation 01130	4.0	534.7	534.7					
Economics: 2% increase in base salaries		182.8	113.1	18.7	23.6	23.5		
Economics: Defined Benefit - 35.11%		85.2	52.8	8.7	11.0	11.0		
Economics: Defined Contribution - 39.19%		89.1	55.2	9.1	11.5	11.5		
Economics: Other Post-Employment Benefits - 22.76%		(89.7)	(55.6)	(9.2)	(11.6)	(11.5)		
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		40.1	20.0	20.1				
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		(3.9)	(1.9)	(2.0)				
<b>FY 2015 Executive Recommendation:</b>	180.7	27,088.8	16,358.0	2,744.0	3,403.8	3,456.2	262.2	132.9

01191 - Departmental Administration and Management	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	TOTAL STATE RESTRICTED
<b>FY 2014 Base:</b>	62.0	9,946.7	267.8	346.7	49.8	884.3
Transfer Reimbursement and Revenue Maximization Staff and Funding from Section 103, Appropriation 01130		0.0				0.0
Economics: 2% increase in base salaries		85.8	2.5	1.2		3.7
Economics: Defined Benefit - 35.11%		30.7	1.1	0.6		1.7
Economics: Defined Contribution - 39.19%		32.1	1.2	0.6		1.8
Economics: Other Post-Employment Benefits - 22.76%		(32.3)	(1.2)	(0.6)		(1.8)
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		20.1				0.0
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		(2.0)				0.0
<b>FY 2015 Executive Recommendation:</b>	62.0	10,061.1	271.4	348.5	49.8	889.7

11232 - Worker's Compensation Program	Gross Appropriation	GF/GP (0100)
<b>FY 2014 Base:</b>	6,963.0	6,963.0
Economics: Worker's Compensation	(1,962.5)	(1,962.5)
<b>FY 2015 Executive Recommendation:</b>	5,000.5	5,000.5

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 102 - Departmentwide Administration**

11242 - Rent and Building Occupancy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Random Moment Sampling (0300)	WIC (0300)	TOTAL FEDERAL (0300)	Newborn Screening Fees (0217)	Parking Fees (0500)
FY 2014 Base:	9,791.3	7,402.5	1,804.0	93.8	127.1	200.3	2,225.2	128.4	35.2
Economics: Private Rent	512.6	350.7	161.9	0.0	0.0	0.0	161.9	0.0	0.0
Economics: Building Occupancy	(67.4)	(49.2)	(17.5)	0.0	0.0	0.0	(17.5)	(0.7)	0.0
FY 2015 Executive Recommendation:	10,236.5	7,704.0	1,948.4	93.8	127.1	200.3	2,369.6	127.7	35.2

02401 - Developmental Disabilities Council and Projects	FTE's	Gross Appropriation	Developmental Disabilities (0300)
FY 2014 Base:	10.0	3,024.7	3,024.7
Economics: 2% increase in base salaries		12.3	12.3
Economics: Defined Benefit - 35.11%		2.8	2.8
Economics: Defined Contribution - 39.19%		8.5	8.5
Economics: Other Post-Employment Benefits - 22.76%		(6.1)	(6.1)
FY 2015 Executive Recommendation:	10.0	3,042.2	3,042.2

Sec. 102 - Departmentwide Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Random Moment Sampling (0300)	Substance Abuse Block (0300)	WIC (0300)
FY 2014 Base:	182.7	46,736.7	30,712.2	4,502.6	3,483.1	3,548.8	262.2	333.2
FY 2015 Executive Recommendation:	196.7	46,992.7	29,787.2	4,692.4	3,487.6	3,583.3	262.2	333.2

Sec. 102 - Departmentwide Administration	Developmental Disabilities (0300)	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	TOTAL STATE RESTRICTED	Parking Fees (0500)
FY 2014 Base:	3,024.7	62.0	15,186.6	267.8	475.1	49.8	792.7	35.2
FY 2015 Executive Recommendation:	3,042.2	62.0	15,472.9	271.4	476.2	49.8	797.4	35.2

**FY 2015 APPROPRIATION RECONCILIATION**  
**SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

01130 - Behavioral Health Program Administration	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	Synectics Annual Award (0300)	FDA Tobacco Inspection Grant (0300)	DOE Early On (0300)
<b>FY2014 Base</b>	103.0	18,689.4	13,811.0	3,610.3	1,350.7	122.2	109.5	75.0
Transfer Reimbursement and Revenue Maximization staff and funding to Sec. 102, Appn 01191	(4.0)	(534.7)	(534.7)					
Transfer in funding for EMU Autism Center from Sec. 112, Appn 14259		500.0	500.0					
Enhancement: Add Data Analytics personnel for Behavioral Health Services	3.0	425.0	425.0					
Enhancement: Statewide Mental Health Jail Diversion		3,350.0	3,350.0					
Enhancement: Mental Health and Wellness Commission Recommendations		10,620.0	10,620.0					
Economics: 2% increase to base salaries		122.9	89.9	23.1	9.9			
Economics: Defined Benefit - 35.11%		61.0	44.7	11.4	4.9			
Economics: Defined Contribution - 39.19%		57.1	41.8	10.7	4.6			
Economics: Other Post-Employment Benefits - 22.76%		(60.3)	(44.1)	(11.3)	(4.9)			
<b>FY 2015 Executive Recommendation</b>	102.0	34,230.4	28,303.6	3,644.2	1,365.2	122.2	109.5	75.0

01130 - Behavioral Health Program Administration	Enhanced Information for Integrated Health (0300)	HOPWA - Housing (0300)	PATH - Housing (0300)	TOTAL FEDERAL	Temporary Assistance for Needy Families (0330)	Flinn Foundation (0500)	TOTAL PRIVATE
<b>FY2014 Base</b>	133.0	27.3	69.9	5,497.9	180.5	200.0	200.0
Transfer Reimbursement and Revenue Maximization staff and funding to Sec. 102, Appn 01191				0.0			0.0
Transfer in funding for EMU Autism Center from Sec. 112, Appn 14259				0.0			0.0
Enhancement: Add Data Analytics personnel for Behavioral Health Services				0.0			0.0
Enhancement: Statewide Mental Health Jail Diversion				0.0			0.0
Enhancement: Mental Health and Wellness Commission Recommendations				0.0			0.0
Economics: 2% increase to base salaries				33.0			0.0
Economics: Defined Benefit - 35.11%				16.3			0.0
Economics: Defined Contribution - 39.19%				15.3			0.0
Economics: Other Post-Employment Benefits - 22.76%				(16.2)			0.0
<b>FY 2015 Executive Recommendation</b>	133.0	27.3	69.9	5,548.3	180.5	200.0	200.0

01164 - Gambling Addiction	FTE	Gross Appropriation	Gambling Addiction (0207)
<b>FY2014 Base</b>	1.0	3,002.8	3,002.8
Economics: 2% increase to base salaries		0.8	0.8
Economics: Defined Contribution - 39.19%		0.7	0.7
Economics: Other Post-Employment Benefits - 22.76%		(0.4)	(0.4)
<b>FY 2015 Executive Recommendation</b>	1.0	3,003.9	3,003.9

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

01161 - Protection and Advocacy Services Support	Gross Appropriation	GF/GP (0100)
FY2014 Base	194.4	194.4
FY 2015 Executive Recommendation	194.4	194.4

02733 - Community Residential and Support Services	Gross Appropriation	GF/GP (0100)	Oil/Gas Revenue (0300)
FY2014 Base	992.1	292.1	700.0
Align appropriation with available federal revenue	(400.0)		(400.0)
FY 2015 Executive Recommendation	592.1	292.1	300.0

13468 - Federal and Other Special Projects	Gross Appropriation	Federal Projects (0300)	FDA Tobacco Inspection Grant (0300)	Fetal Alcohol Syndrome Disease Prev (0300)	Freedom Initiative State Coalition (0300)	Parent Leadership (0300)	Strategic Prevention Framework Partnership for Success (0300)
FY2014 Base	3,111.2	469.8	794.4	272.0	50.0	75.0	1,200.0
Recognize end of SAMHSA Fetal Alcohol Syndrome Prevention Grant	(272.0)			(272.0)			
FY 2015 Executive Recommendation	2,839.2	469.8	794.4	0.0	50.0	75.0	1,200.0

13468 - Federal and Other Special Projects	Traumatic Brain Injury (0300)	TOTAL FEDERAL
FY2014 Base	250.0	3,111.2
Recognize end of SAMHSA Fetal Alcohol Syndrome Prevention Grant		(272.0)
FY 2015 Executive Recommendation	250.0	2,839.2

14255 - Family Support Subsidy	Gross Appropriation	Temporary Assistance for Needy Families (0330)
FY2014 Base	19,364.9	19,364.9
Reduction to reflect decline in caseload	(1,215.0)	(1,215.0)
FY 2015 Executive Recommendation	18,149.9	18,149.9

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 103 - BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS**

14249 - Housing and Support Services	Gross Appropriation	GF/GP (0100)	Housing Of Persons With AIDS - Housing (0300)	PATH - Housing (0300)	Supportive Housing Program Statewide Leasing (0300)	Supportive Housing Program- PATH (0300)	Supportive Housing Program- CHRONIC (0300)
FY2014 Base	11,322.5	705.6	1,052.0	1,935.5	850.7	710.0	700.0
Recognize new Michigan Housing and Recovery Initiative Project grant	819.2						
Recognize increases in housing grant awards	1,297.1		412.8		324.8	38.8	
FY 2015 Executive Recommendation	13,238.8	705.6	1,464.8	1,935.5	1,275.5	748.8	700.0

14249 - Housing and Support Services	Shelter Plus Care - Substance Abuse Housing (0300)	Shelter Plus Care - Housing (0300)	Michigan Housing and Recovery Initiative Project Grant (0300)	TOTAL FEDERAL
FY2014 Base	338.7	4,930.0	0.0	10,618.8
Recognize new Michigan Housing and Recovery Initiative Project grant			819.2	819.2
Recognize increases in housing grant awards	28.8	491.9		1,297.1
FY 2015 Executive Recommendation	367.5	5,421.9	819.2	12,533.2

Section 103 - Behavioral Health Program Administration and Special Projects	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Oil/Gas Revenue (0300)	Substance Abuse Block (0300)	Michigan Housing and Recovery Initiative Project Grant (0300)	Federal Projects (0300)
FY2014 Base	104.0	57,677.3	15,003.1	3,610.3	700.0	1,350.7	0.0	469.8
FY 2015 Executive Recommendation	103.0	72,248.7	29,495.7	3,644.2	300.0	1,365.2	619.2	469.8

Section 103 - Behavioral Health Program Administration and Special Projects	FDA Tobacco Inspections Grant (0300)	Synectics Annual Award (0300)	Housing Of Persons With AIDS - Housing (0300)	PATH - Housing (0300)	DOE Early On (0300)	Freedom Initiative State Coalition (0300)	Shelter Plus Care Housing (0300)	Supportive Housing Program- PATH (0300)
FY2014 Base	803.9	122.2	1,079.3	2,005.4	75.0	50.0	4,930.0	710.0
FY 2015 Executive Recommendation	803.9	122.2	1,492.1	2,005.4	75.0	50.0	5,421.9	748.8

Section 103 - Behavioral Health Program Administration and Special Projects	Strategic Prevention Framework Partnership for Success (0300)	Traumatic Brain Injury (0300)	Shelter Plus Care Substance Abuse Housing (0300)	Supportive Housing Program- CHRONIC (0300)	Supportive Housing Program Statewide Leasing (0300)	Enhanced Information for Integrated Health (0300)	Parent Leadership (0300)	Fetal Alcohol Syndrome Prev. (0300)
FY2014 Base	1,200.0	250.0	338.7	700.0	960.7	133.0	75.0	272.0
FY 2015 Executive Recommendation	1,200.0	250.0	367.6	700.0	1,275.5	133.0	75.0	0.0

Section 103 - Behavioral Health Program Administration and Special Projects	TOTAL FEDERAL	Temporary Assistance for Needy Families (0330)	Gambling Addiction (0207)	TOTAL STATE RESTRICTED	Flinn Foundation (0500)	TOTAL PRIVATE
FY2014 Base	19,928.0	19,645.4	3,002.8	3,002.8	200.0	200.0
FY 2015 Executive Recommendation	21,218.7	18,330.4	3,003.9	3,003.8	200.0	200.0

**FY 2015 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>Quality Assurance Assessment Program (0216)</b>	<b>CMH Local (0400)</b>	<b>IDG Human Services (0602)</b>
<b>FY2014 Base</b>	<b>2,152,917.1</b>	<b>676,344.2</b>	<b>1,427,925.6</b>	<b>20,492.5</b>	<b>25,228.9</b>	<b>2,925.9</b>
Adjust FMAP from 66.32% to 65.54%	0.0	15,771.3	(15,771.3)			
Transfer Health Homes Funding to New Line Item	(900.0)	(90.0)	(810.0)			
Rebase DHS-IDG for Incentive Payment Program Consistent with Appropriation in DHS Budget	6.1					6.1
Adjust FMAP from 66.32% to 64.54% for DHS-IDG in Incentive Payment Program	0.0		(67.9)			67.9
Adjust FMAP from 66.32% to 65.54% - HRA Retainer	0.0	121.5		(121.5)		
Adjust FMAP from 66.32% to 65.54% - HRA Provider Benefit	0.0		(351.0)	351.0		
FY14 Caseload Adjustment: 1.8% Increase	(14,651.7)	(5,049.0)	(9,602.7)			
FY15 Caseload Adjustment: 2.0% Increase	37,795.5	13,024.5	24,771.0			
FY15 Actuarial Soundness Rate Adjustment - 1.5%	31,813.6	10,962.9	20,850.7			
<b>FY2015 Executive Recommendation</b>	<b>2,206,980.6</b>	<b>711,085.4</b>	<b>1,446,944.4</b>	<b>20,722.0</b>	<b>25,228.9</b>	<b>2,999.9</b>

<b>02966 - Community Mental Health Non-Medicaid Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2014 Base</b>	<b>283,688.7</b>	<b>283,688.7</b>
FY14 Supplemental PA 107 of 2013 - Healthy Michigan Plan (HMP) Savings	(152,931.1)	(152,931.1)
FY14 Adjustment for Revised HMP Savings (Supplemental Request #2014-4)	8,018.0	8,018.0
FY14 Adjustments to Reflect Effective Date of HMP (Supplemental Request #2014-1)	50,977.0	50,977.0
FY14 Reverse PA 107 of 2013 HMP Adjustments and Treat as One-Time	101,954.1	101,954.1
FY15 Healthy Michigan Plan Savings - Behavioral Health Full Year Funding	(203,908.2)	(203,908.2)
FY15 Healthy Michigan Plan - Adjustment Reflecting Revised Savings Estimate for CMH non-Medicaid	8,018.0	8,018.0
Purchase of State Services Earned Day Adjustment Based on Section 104 Appropriation 02966 Adjustment	1,233.9	1,233.9
<b>FY2015 Executive Recommendation</b>	<b>97,050.4</b>	<b>97,050.4</b>

<b>02964 - Medicaid Adult Benefits Waiver</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2014 Base</b>	<b>31,989.6</b>	<b>10,774.1</b>	<b>21,215.5</b>
FY14 Supplemental PA 107 of 2013 - Healthy Michigan Plan (HMP) Savings	(6,680.6)	(6,680.6)	
FY14 Adjustments for PA 107 of 2013 - Restore GF/GP due to HMP Effective Date (Supplemental Request #2014-1); Recognize Federal Savings	(5,157.6)	2,693.5	(7,851.1)
FY14 Reverse PA 107 of 2013 HMP Adjustments and Treat as One-Time	11,838.2	3,987.1	7,851.1
FY15 Healthy Michigan Plan - Recognize HMP Full-Year Savings	(31,989.6)	(10,774.1)	(21,215.5)
<b>FY2015 Executive Recommendation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

<b>02968 - Mental Health Services for Special Populations</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2014 Base</b>	<b>8,842.8</b>	<b>8,842.8</b>
<b>FY2015 Executive Recommendation</b>	<b>8,842.8</b>	<b>8,842.8</b>

<b>02970 - Medicaid Substance Abuse Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2014 Base</b>	<b>46,184.4</b>	<b>15,555.3</b>	<b>30,629.1</b>
Adjust FMAP from 66.32% to 65.54%	0.0	360.2	(360.2)
FY14 Caseload Adjustment: 1.8% Increase	(4,650.3)	(1,602.5)	(3,047.8)
FY15 Caseload Adjustment: 2.0% Increase	931.9	321.1	610.8
FY15 Actuarial Soundness Rate Adjustment - 1.5%	649.3	223.8	425.5
<b>FY2015 Executive Recommendation</b>	<b>43,115.3</b>	<b>14,857.9</b>	<b>28,257.4</b>

<b>02991 - CMHSP, Purchase of State Services Contracts</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2014 Base</b>	<b>137,761.6</b>	<b>137,761.6</b>
Recognize Hospital/Center FMAP Adjustment from 66.32% to 65.54%	249.5	249.5
Purchase of State Services (POSS) Earned Day Adjustment to Section 104 Appropriation 02968	(1,233.9)	(1,233.9)
Economics: Recognize POSS Adjustments for Hospitals and Centers (Section 105)	2,688.4	2,688.4
<b>FY2015 Executive Recommendation</b>	<b>139,465.6</b>	<b>139,465.6</b>

<b>02999 - Civil Service Charges</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2014 Base</b>	<b>1,499.3</b>	<b>1,499.3</b>
<b>FY2015 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 Grant (0300)</b>
<b>FY2014 Base</b>	<b>2.5</b>	<b>15,440.0</b>	<b>15,440.0</b>
Economics: 2% Increase to Base Salaries		3.7	3.7
Economics: Defined Benefit - 35.11%		1.7	1.7
Economics: Defined Contribution - 39.19%		1.9	1.9
Economics: Other Post-Employment Benefits - 22.76%		(1.8)	(1.8)
<b>FY2015 Executive Recommendation</b>	<b>2.5</b>	<b>15,445.5</b>	<b>15,445.5</b>



**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

13467 - State Disability Assistance Program Substance Abuse Services	Gross Appropriation	GF/GP (0100)
FY2014 Base	2,018.8	2,018.8
FY2015 Executive Recommendation	2,018.8	2,018.8

13461 - Community Substance Abuse Prevention, Education, and Treatment Programs	Gross Appropriation	GF/GP (0100)	Substance Abuse Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Substance Abuse Licenses & Fines (0215)
FY2014 Base	80,093.0	12,769.2	59,258.4	6,281.2	65,539.6	1,784.2
FY2015 Executive Recommendation	80,093.0	12,769.2	59,258.4	6,281.2	65,539.6	1,784.2

14233 - Children's Waiver Home Care Program	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2014 Base	21,544.9	5,871.9	15,673.0
Adjust FMAP from 66.32% to 65.54%	0.0	184.3	(184.3)
FY2015 Executive Recommendation	21,544.9	6,056.2	15,488.7

14234 - Nursing Home PAS/ARR-OBRA	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2014 Base	7.0	12,252.1	2,721.7	9,530.4
Economics: 2% Increase to Base Salaries		6.1	2.6	3.5
Economics: Defined Benefit - 35.11%		2.5	1.1	1.4
Economics: Defined Contribution - 39.19%		3.1	1.3	1.8
Economics: Other post employment benefits - 22.76%		(3.2)	(1.4)	(1.8)
FY2015 Executive Recommendation	7.0	12,260.6	2,725.3	9,535.3

14232 - Children with Serious Emotional Disturbance Waiver	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	IDG Human Services (0602)
FY2014 Base	12,651.0	9.9	9,372.1	3,269.0
Rebase DHS-IDG for DHS Pilot Program Consistent with Appropriation in DHS Budget	(3.1)	(9.9)		6.8
Adjust FMAP from 66.32% to 65.54%	0.0		(75.8)	75.8
FY2015 Executive Recommendation	12,647.9	0.0	9,296.3	3,351.6

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 104 - BEHAVIORAL HEALTH SERVICES**

NEW - Health Homes	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2014 Base	0.0	0.0	0.0
Transfer Health Homes Funding from Section 104 Appropriation 02965 to New Line Item	900.0	90.0	810.0
FY2015 Executive Recommendation	900.0	90.0	810.0

02980 - Healthy Michigan Plan - Behavioral Health	Gross Appropriation	Medicaid Title XIX (0300)
FY2014 Base	0.0	0.0
FY14 Supplemental - PA 107 of 2013	288,646.9	288,646.9
FY14 Adjustment Reflecting Revised Savings for CMH non-Medicaid (Supplemental Request #2014-4)	(8,018.0)	(8,018.0)
FY14 Adjustments for PA 107 of 2013	(203,556.8)	(203,556.8)
FY14 Reverse PA 107 of 2013 Adjustments and Treat as One-Time	(85,090.1)	(85,090.1)
FY15 Healthy Michigan Plan - Behavioral Health Full Year Funding	221,386.3	221,386.3
FY15 Healthy Michigan Plan - Adjustment Reflecting Revised Savings Estimate for CMH non-Medicaid	(8,018.0)	(8,018.0)
FY2015 Executive Recommendation	205,350.3	205,350.3

Section 104 - Behavioral Health Services	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Mental Health Block (0300)	Substance Abuse Block (0300)	TOTAL FEDERAL
FY2014 Base	9.5	2,806,883.3	1,157,857.5	1,520,626.9	15,440.0	59,258.4	1,595,325.3
FY2015 Executive Recommendation	9.5	2,847,215.0	996,460.9	1,721,963.6	15,445.5	59,258.4	1,796,667.5

Section 104 - Behavioral Health Services	Sub. Abuse License & Fines (0215)	Quality Assurance Assessment Program (0216)	TOTAL STATE RESTRICTED	CMH Local (0400)	IDG Human Services (0602)
FY2014 Base	1,784.2	20,492.5	22,276.7	25,228.9	6,194.9
FY2015 Executive Recommendation	1,784.2	20,722.0	22,506.2	25,228.9	6,351.5

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

04500 - Caro Regional Mental Health Center - Psychiatric Hospital - Adult	Census	FTE	Gross Appropriation	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2014 Base	185.0	461.3	55,019.7	3,982.8	9,403.7	10.4	9,414.1
Adjust FMAP from 86.32% to 85.54%			0.0	0.0	(24.3)	0.0	(24.3)
Purchase of State Services Earned Day Adjustment FY12			155.7	0.0	0.0	0.0	0.0
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue			499.8	499.8	0.0	0.0	0.0
Economics: 2% Increase to base salaries			398.7	13.5	81.1	0.0	81.1
Economics: Defined Benefit - 35.11%			(20.4)	(0.7)	(4.1)	0.0	(4.1)
Economics: Defined Contribution - 39.19%			398.9	13.5	81.0	0.0	81.0
Economics: Other Post-Employment Benefits - 22.76%			(195.3)	(6.6)	(39.7)	0.0	(39.7)
FY 2015 Executive Recommendation	185.0	461.3	56,257.1	4,502.3	9,497.7	10.4	9,508.1

04500 - Caro Regional Mental Health Center - Psychiatric Hospital - Adult	10% County Match (0400)	Purchase of State Services (0707)
FY 2014 Base	4,090.4	37,532.4
Adjust FMAP from 86.32% to 85.54%	0.0	24.3
Purchase of State Services Earned Day Adjustment FY12	0.0	155.7
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue	0.0	0.0
Economics: 2% Increase to base salaries	23.4	280.7
Economics: Defined Benefit - 35.11%	(1.2)	(14.4)
Economics: Defined Contribution - 39.19%	23.5	280.9
Economics: Other Post-Employment Benefits - 22.76%	(11.5)	(137.5)
FY 2015 Executive Recommendation	4,124.6	38,122.1

04600 - Kalamazoo Psychiatric Hospital-Adult	Census	FTE	Gross Appropriation	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2014 Base	189.0	466.1	63,649.3	6,412.9	2,722.7	15.6	2,738.3
Adjust FMAP from 86.32% to 85.54%			0.0	0.0	(24.5)	0.0	(24.5)
Purchase of State Services Earned Day Adjustment FY12			(770.0)	0.0	0.0	0.0	0.0
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue			804.8	804.8	0.0	0.0	0.0
Economics: 2% Increase to base salaries			543.6	29.9	24.9	0.0	24.9
Economics: Defined Benefit - 35.11%			418.9	23.1	19.1	0.0	19.1
Economics: Defined Contribution - 39.19%			28.2	1.6	1.3	0.0	1.3
Economics: Other Post-Employment Benefits - 22.76%			(295.7)	(14.6)	(12.2)	0.0	(12.2)
FY 2015 Executive Recommendation	189.0	466.1	64,409.1	7,267.7	2,731.3	15.6	2,746.9

04600 - Kalamazoo Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)	Purchase of State Services (0707)
FY 2014 Base	3,722.7	63.2	3,785.9	50,712.2
Adjust FMAP from 86.32% to 85.54%	0.0	0.0	0.0	24.5
Purchase of State Services Earned Day Adjustment FY12	0.0	0.0	0.0	(770.0)
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue	0.0	0.0	0.0	0.0
Economics: 2% Increase to base salaries	29.8	0.0	29.8	459.2
Economics: Defined Benefit - 35.11%	22.8	0.0	22.8	353.8
Economics: Defined Contribution - 39.19%	1.5	0.0	1.5	23.8
Economics: Other Post-Employment Benefits - 22.76%	(14.5)	0.0	(14.5)	(224.4)
FY 2015 Executive Recommendation	3,782.1	63.2	3,825.3	50,579.2

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

04100 - Walter P. Reuther Psychiatric Hospital-Adult	Census	FTE	Gross Appropriation	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2014 Base	234.0	420.8	54,087.0	3,974.1	2,283.5	7.0	2,290.5
Adjust FMAP from 66.32% to 65.54%			0.0	0.0	(19.2)	0.0	(19.2)
Purchase of State Services Earned Day Adjustment FY12			(488.6)	0.0	0.0	0.0	0.0
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue			498.8	498.8	0.0	0.0	0.0
Economics: 2% increase to base salaries			453.3	14.1	18.7	0.0	18.7
Economics: Defined Benefit - 35.11%			319.2	10.0	13.1	0.0	13.1
Economics: Defined Contribution - 39.19%			1,272.2	39.7	52.4	0.0	52.4
Economics: Other Post-Employment Benefits - 22.76%			(222.0)	(6.9)	(9.2)	0.0	(9.2)
FY 2015 Executive Recommendation	234.0	420.8	55,919.9	4,529.8	2,339.3	7.0	2,346.3

04100 - Walter P. Reuther Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)	Purchase of State Services (0707)
FY 2014 Base	4,693.8	1.5	4,695.3	43,127.1
Adjust FMAP from 66.32% to 65.54%	0.0	0.0	0.0	19.2
Purchase of State Services Earned Day Adjustment FY12	0.0	0.0	0.0	(488.6)
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue	0.0	0.0	0.0	0.0
Economics: 2% increase to base salaries	35.2	0.0	35.2	385.3
Economics: Defined Benefit - 35.11%	24.8	0.0	24.8	271.3
Economics: Defined Contribution - 39.19%	98.7	0.0	98.7	1,081.4
Economics: Other Post-Employment Benefits - 22.76%	(17.2)	0.0	(17.2)	(186.7)
FY 2015 Executive Recommendation	4,835.3	1.5	4,836.8	44,207.0

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Census	FTE	Gross Appropriation	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL (0300)
FY 2014 Base	75.0	226.4	28,433.8	876.0	19,517.7	62.0	19,579.7
Adjust FMAP from 66.32% to 65.54%			0.0	0.0	(181.5)	0.0	(181.5)
Purchase of State Services Earned Day Adjustment FY12			(131.0)	0.0	0.0	0.0	0.0
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue			109.9	109.9	0.0	0.0	0.0
Economics: 2% increase to base salaries			243.0	5.6	145.0	0.0	145.0
Economics: Defined Benefit - 35.11%			81.8	1.9	48.8	0.0	48.8
Economics: Defined Contribution - 39.19%			159.5	3.7	95.2	0.0	95.2
Economics: Other Post-Employment Benefits - 22.76%			(119.0)	(2.7)	(71.0)	0.0	(71.0)
FY 2015 Executive Recommendation	75.0	226.4	28,776.0	994.4	19,554.2	62.0	19,616.2

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)	Purchase of State Services (0707)
FY 2014 Base	1,020.0	568.2	1,588.2	6,389.9
Adjust FMAP from 66.32% to 65.54%	0.0	0.0	0.0	181.5
Purchase of State Services Earned Day Adjustment FY12	0.0	0.0	0.0	(131.0)
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue	0.0	0.0	0.0	0.0
Economics: 2% increase to base salaries	14.6	0.0	14.6	77.8
Economics: Defined Benefit - 35.11%	4.9	0.0	4.9	28.2
Economics: Defined Contribution - 39.19%	9.6	0.0	9.6	51.0
Economics: Other Post-Employment Benefits - 22.76%	(7.2)	0.0	(7.2)	(38.1)
FY 2015 Executive Recommendation	1,041.9	568.2	1,610.1	6,557.3

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

04000 - Center for Forensic Psychiatry	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	National School Lunch Program (0300)	10% County Match (0400)
FY 2014 Base	210.0	556.3	71,187.8	65,391.6	780.5	11.7	5,004.0
Technical Adjustment: Align 1st/3rd Party Reimbursement Revenue			98.0	0.0	98.0	0.0	0.0
Economics: 2% increase to base salaries			684.7	638.9	0.5	0.1	45.2
Economics: Defined Benefit - 35.11%			149.6	139.6	0.1	0.0	9.9
Economics: Defined Contribution - 39.19%			370.6	345.8	0.3	0.1	24.4
Economics: DOC Retirement - 37.00%			248.9	232.3	0.2	0.0	16.4
Economics: Other Post-Employment Benefits - 22.76%			(44.4)	(41.5)	0.0	0.0	(2.9)
FY 2015 Executive Recommendation	210.0	556.3	72,695.2	66,706.7	879.6	11.9	5,097.0

01373 - Revenue Recapture	Gross Appropriation	1st/3rd Party Reimbursement (0200)	Medicaid Title XIX (0300)
FY 2014 Base	750.0	375.0	375.0
FY 2015 Executive Recommendation	750.0	375.0	375.0

01421 - IDEA, Federal Special Education	Gross Appropriation	DOE - Special Education (0300)
FY 2014 Base	120.0	120.0
FY 2015 Executive Recommendation	120.0	120.0

01707 - Special Maintenance	Gross Appropriation	Lease Rent Revenue (0200)
FY 2014 Base	332.5	332.5
FY 2015 Executive Recommendation	332.5	332.5

01753 - Purchase of Medical Services for Residents of Hospitals and Centers	Gross Appropriation	GF/GP (0100)
FY 2014 Base	445.6	445.6
FY 2015 Executive Recommendation	445.6	445.6

01820 - Gifts and Bequests for Patient Living and Treatment Environment	Gross Appropriation	Patient Gifts & Bequests (0500)
FY 2014 Base	1,000.0	1,000.0
FY 2015 Executive Recommendation	1,000.0	1,000.0

**FY2015 APPROPRIATION RECONCILIATION**  
**SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES**

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	1st/3rd Party Reimbursement (0200)	Lease Rent Revenue (0200)	TOTAL STATE RESTRICTED (0200)
FY 2014 Base	893.0	2,130.9	275,025.7	65,837.2	15,401.3	332.5	15,733.8
FY 2015 Executive Recommendation	893.0	2,130.9	280,707.4	67,152.3	15,538.8	332.5	15,871.3

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Medicaid Title XIX (0300)	National School Lunch Program (0300)	DOE - Special Education (0300)	TOTAL FEDERAL (0300)	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL (0400)
FY 2014 Base	34,302.6	106.7	120.0	34,529.3	15,530.9	532.9	19,153.8
FY 2015 Executive Recommendation	34,497.5	106.9	120.0	34,724.4	15,560.9	532.9	19,493.8

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Patient Gifts & Bequest (0500)	Purchase of State Services (0707)
FY 2014 Base	1,000.0	137,761.6
FY 2015 Executive Recommendation	1,000.0	139,465.6

**FY2015 APPROPRIATION RECONCILIATION**  
**Section 106 - PUBLIC HEALTH ADMINISTRATION**

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Michigan Health Initiative (0202)
<b>FY2014 Base:</b>	<b>7.3</b>	<b>1,549.5</b>	<b>1,328.3</b>	<b>221.2</b>
Economics: 2% Increase to Base Salaries		18.7	14.2	2.5
Economics: Defined Benefit - 35.11%		9.8	8.3	1.5
Economics: Defined Contribution - 39.19%		6.8	5.8	1.0
Economics: Other Post Employment Benefits - 22.76%		(8.8)	(7.5)	(1.3)
<b>FY 2015 Executive Recommendation:</b>	<b>7.3</b>	<b>1,574.0</b>	<b>1,349.1</b>	<b>224.9</b>

11200 Health and Wellness Initiatives	FTEs	Gross Appropriation	GF/GP (0100)	Healthy Michigan Fund (0201)
<b>FY2014 Base:</b>	<b>11.7</b>	<b>8,189.8</b>	<b>3,000.0</b>	<b>5,189.8</b>
Economics: 2% Increase to Base Salaries		14.2		14.2
Economics: Defined Benefit - 35.11%		4.7		4.7
Economics: Defined Contribution - 39.19%		8.6		8.6
Economics: Other Post Employment Benefits - 22.76%		(6.6)		(6.6)
Restore Michigan Care Improvement Registry Funding to FY 13 Level		89.3	89.3	
<b>FY 2015 Executive Recommendation:</b>	<b>11.7</b>	<b>8,300.0</b>	<b>3,089.3</b>	<b>5,210.7</b>

11268 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	State Partnership to Improve Minority Health (0300)	TOTAL FEDERAL
<b>FY2014 Base:</b>	<b>2.5</b>	<b>612.7</b>	<b>425.7</b>	<b>187.0</b>	<b>612.7</b>
Transfer funding of appropriation 11268 (Minority Health Grants and Contracts) from Section 106 to Section 107 (Health Policy) to align program activities within the administrations.		(612.7)	(425.7)	(187.0)	(612.7)
Eliminate unfunded FTE's	(2.5)	0.0			0.0
<b>FY 2015 Executive Recommendation:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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)
<b>FY2014 Base:</b>	<b>81.4</b>	<b>11,370.6</b>	<b>1,621.8</b>	<b>889.5</b>	<b>361.7</b>	<b>738.7</b>	<b>3,611.7</b>	<b>6,559.7</b>	<b>1,199.2</b>
Economics: 2% Increase to Base Salaries		76.6	30.7				30.7	39.8	6.1
Economics: Defined Benefit - 35.11%		40.1	16.1				16.1	20.8	3.2
Economics: Defined Contribution - 39.19%		33.9	13.8				13.6	17.6	2.7
Economics: Other Post Employment Benefits - 22.76%		(37.7)	(15.1)				(15.1)	(19.6)	(3.0)
<b>FY 2015 Executive Recommendation:</b>	<b>81.4</b>	<b>11,483.5</b>	<b>1,667.1</b>	<b>889.5</b>	<b>361.7</b>	<b>738.7</b>	<b>3,657.0</b>	<b>6,618.3</b>	<b>1,208.2</b>

**FY2015 APPROPRIATION RECONCILIATION**  
**Section 106 - PUBLIC HEALTH ADMINISTRATION**

Section 106 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Medical Title XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	State Partnership to Improve Minority Health (0300)
FY2014 Base:	102.9	21,722.8	4,328.3	425.7	1,621.8	889.5	361.7	738.7	187.0
FY 2015 Executive Recommendation:	100.4	21,367.5	4,438.4	0.0	1,667.1	889.5	361.7	738.7	0.0

Section 106 Public Health Administration	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	Vital Records Fees (0218)	TOTAL STATE RESTRICTED	IDG-Human Services (0602)
FY2014 Base:	4,224.4	5,189.8	221.2	6,559.7	11,970.7	1,199.2
FY 2015 Executive Recommendation:	3,857.0	6,210.7	224.9	6,618.3	12,053.9	1,208.2



**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 107 - HEALTH POLICY**

18358 - Emergency Medical Services Program	FTE's	Gross Appropriation	GF/GP (0100)	EMS for Children Partnership (0300)	Preventive Block (0300)	Rural Access to Emergency Devices (0300)	Total Federal (0300)	Emergency Medical Service Fees (0226)
<b>FY 2014 Base</b>	23.0	6,187.4	390.7	248.9	660.0	0.0	908.9	1,387.8
Recognize new Access to Emergency Devices grant		200.0				200.0	200.0	
Investment: Add GF to offset unrealized EMS fee increase; reduce excess EMS fee authorization		0.0	1,006.1				0.0	(1,006.1)
Economics: 2% Increase to base salaries		23.3	6.5	6.6			6.6	10.2
Economics: Defined Benefit - 35.11%		7.7	2.2	2.2			2.2	3.3
Economics: Defined Contribution - 39.19%		15.3	4.3	4.3			4.3	6.7
Economics: Other Post Employment Benefits - 22.76%		(11.9)	(3.3)	(3.4)			(3.4)	(5.2)
<b>FY 2015 Executive Recommendation</b>	23.0	6,421.8	1,406.5	258.6	660.0	200.0	1,118.6	396.7

18358 - Emergency Medical Services Program	Victim Services Fund (0206)	Total State Restricted
<b>FY 2014 Base</b>	3,600.0	4,687.6
Recognize new Access to Emergency Devices grant		0.0
Investment: Add GF to offset unrealized EMS fee increase; reduce excess EMS fee authorization		(1,006.1)
Economics: 2% Increase to base salaries		10.2
Economics: Defined Benefit - 35.11%		3.3
Economics: Defined Contribution - 39.19%		6.7
Economics: Other Post Employment Benefits - 22.76%		(5.2)
<b>FY 2015 Executive Recommendation</b>	3,600.0	3,896.7

18430 - Health Policy Administration	FTE's	Gross Appropriation	GF/GP (0100)	Random Moment Sampling/ Institutional Review Board (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	IDG LARA (0607)
<b>FY 2014 Base</b>	24.1	4,377.6	2,037.6	264.6	779.0	1,043.6	1,296.6
Recognize end of Interdepartmental Agreement with LARA		(1,296.5)				0.0	(1,296.5)
Economics: 2% Increase to base salaries		21.8	17.3		4.5	4.5	
Economics: Defined Benefit - 35.11%		5.9	4.7		1.2	1.2	
Economics: Defined Contribution - 39.19%		14.5	11.5		3.0	3.0	
Economics: Other Post Employment Benefits - 22.76%		(10.6)	(8.4)		(2.2)	(2.2)	
<b>FY 2015 Executive Recommendation</b>	24.1	3,112.7	2,062.6	264.6	785.5	1,050.1	0.0

11250 - Health Innovation Grants	Gross Appropriation	GF/GP (0100)
<b>FY 2014 Base</b>	1,500.0	1,500.0
<b>FY 2015 Executive Recommendation</b>	1,500.0	1,500.0

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 107 - HEALTH POLICY**

11268 - Minority Health Grant and Contracts	Gross Appropriation	State Partnership - Minority Health (0300)	Preventive Block (0300)	TOTAL FEDERAL
FY 2014 Base	0.0	0.0	0.0	0.0
Align Program Activities within Administrations by Transferring Appropriation 11268 from Section 106	612.7	187.0	425.7	612.7
FY 2015 Executive Recommendation	612.7	187.0	425.7	612.7

18435 - Nurse Education and Research Program	FTE's	Gross Appropriation	IDG LARA (0607)
FY 2014 Base	3.0	769.9	769.9
Economics: 2% Increase to base salaries		3.2	3.2
Economics: Defined Benefit - 35.11%		1.7	1.7
Economics: Defined Contribution - 39.19%		1.4	1.4
Economics: Other Post-Employment Benefits - 22.76%		(1.8)	(1.8)
FY 2015 Executive Recommendation	3.0	774.4	774.4

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	Certificate of Need Fees (0225)	IDG Treasury (0804)
FY 2014 Base	12.3	2,763.7	2,648.8	114.9
Economics: 2% Increase to base salaries		14.4	13.6	0.8
Economics: Defined Benefit - 35.11%		8.2	7.7	0.5
Economics: Defined Contribution - 39.19%		6.0	5.6	0.4
Economics: Other Post-Employment Benefits - 22.76%		(7.1)	(6.7)	(0.4)
FY 2015 Executive Recommendation	12.3	2,785.2	2,689.0	116.2

11268 - Rural Health Services	FTE's	Gross Appropriation	GF/GP (0100)	State Office of Rural Health (0300)	Small Rural Hospital (0300)	Rural Health Flexibility Prog. (0300)	TOTAL FEDERAL
FY 2014 Base	1.0	1,531.5	151.0	238.3	539.8	602.4	1,380.5
FY 2015 Executive Recommendation	1.0	1,531.5	151.0	238.3	539.8	602.4	1,380.5

11284 - Michigan Essential Health Provider	Gross Appropriation	GF/GP (0100)	State Loan Repayment Program (0300)	MI Essential Health Provider Hospitals (0600)
FY 2014 Base	2,491.3	1,000.0	1,236.3	255.0
Recognize increased private revenue for the Michigan Essential Health Provider program	600.0			600.0
FY 2015 Executive Recommendation	3,091.3	1,000.0	1,236.3	855.0

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 107 - HEALTH POLICY**

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	Primary Care (0300)	Nursing Collaborative Practice Grant (0300)	TOTAL FEDERAL	University of Wisconsin (0500)
FY 2014 Base	1.4	3,731.3	1,136.6	1,279.4	495.0	327.7	492.6	2,594.7	0.0
Recognize Primary Care Private Grant		10.0						0.0	10.0
Investment: Add ongoing funding for Island Clinics		325.0	325.0						
Economics: 2% Increase in base salaries		1.2					1.2	1.2	
Economics: Defined Contribution - 39.19%		1.0					1.0	1.0	
Economics: Other Post-Employment Benefits - 22.76%		(0.6)				(0.6)		(0.6)	
FY 2015 Executive Recommendation	1.4	4,067.9	1,461.6	1,279.4	495.0	327.1	494.6	2,596.3	10.0

Sec. 107 - Health Policy	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	EMS for Children Partnership (0300)	Federal RMS/IRB (0300)
FY 2014 Base	64.8	23,352.7	6,215.8	2,066.4	1,155.0	246.9	264.6
FY 2015 Executive Recommendation	64.8	23,897.6	7,561.7	2,064.6	1,560.7	256.6	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)	State Partnership - Minority Health (0300)	Rural Access to Emergency Devices (0300)	Subtotal Federal (0300)
FY 2014 Base	327.7	238.3	539.8	1,236.3	602.4	492.6	-	-	7,164.0
FY 2015 Executive Recommendation	327.1	238.3	539.8	1,236.3	602.4	494.6	187.0	200.0	7,994.5

Sec. 107 - Health Policy	Certificate of Need Fees (0225)	Emergency Medical Services Fees (0226)	Victim Services Fund (0205)	Subtotal State Restricted	MI Essential Health Provider Hospitals (0500)	University of Wisconsin (0500)	Subtotal Private (0500)	IDG-Treasury (0604)	IDG-LARA (0607)
FY 2014 Base	2,846.8	1,387.8	3,500.0	7,535.6	255.0	0.0	255.0	114.9	2,866.4
FY 2015 Executive Recommendation	2,869.0	396.7	3,500.0	6,665.7	665.0	10.0	665.0	116.2	774.4

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 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)	Pediatric AIDS (Part D) (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmacy Rebates (0600)
<b>FY2014 Base:</b>	16.7	89,184.4	66.4	7,378.6	16,670.7	0.00	26,115.6	4,770.4	36,278.4
Combine Appropriation 14260 Pediatric AIDS Prevention and Control into Appropriation 16764 AIDS Prevention, Testing, & Care Programs for administrative efficiencies	1.0	1,233.1				1,233.1	1,233.1		
Recognize Insource of AIDS Prevention, Testing, and Care staff FTEs (budget neutral)	15.0	0.0					0.0		
Transfer FTEs and funding for appropriation 16764 AIDS Prevention, Testing, and Care Programs from Section 108 Infectious Disease Control to Section 111 Chronic Disease and Injury Prevention and Health Promotion to align program activities within the administrations.	(31.7)	(70,987.5)	(66.4)	(7,378.5)	(16,670.7)	(1,233.1)	(27,348.7)	(4,770.4)	(36,278.4)
<b>FY2015 Executive Recommendation</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

16758 Immunization Program	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	Immunization Capacity Bldg. (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	Immunization Info. System (0300)	Perinatal Hepatitis B (0300)
<b>FY2014 Base:</b>	12.8	14,999.0	2,056.6	9,104.7	1,147.5	640.2	760.0	250.0	200.0
Transfer FTEs and funding for appropriation 16758 Immunization Program from Section 108 Infectious Disease Control to Section 109 Epidemiology to align program activities within the administrations	(12.8)	(14,999.0)	(2,056.6)	(9,104.7)	(1,147.5)	(640.2)	(760.0)	(250.0)	(200.0)
<b>FY2015 Executive Recommendation</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

16758 Immunization Program	TOTAL FEDERAL	Pharmaceutical Products Fund (0208)
<b>FY2014 Base:</b>	12,092.4	850.0
Transfer FTEs and funding for appropriation 16758 Immunization Program from Section 108 Infectious Disease Control to Section 109 Epidemiology to align program activities within the administrations	(12,092.4)	(850.0)
<b>FY2015 Executive Recommendation</b>	(12,092.4)	0.0

14260 Pediatric AIDS Prevention and Control	FTE's	Gross Appropriation	Pediatric AIDS (Part D) (0300)
<b>FY2014 Base:</b>	1.0	1,233.1	1,233.1
Combine Appropriation 14260 Pediatric AIDS Prevention and Control into Appropriation 16764 AIDS Prevention, Testing, & Care Programs for administrative efficiencies	(1.0)	(1,233.1)	(1,233.1)
<b>FY2015 Executive Recommendation</b>	0.0	0.0	0.0

16753 Sexually Transmitted Disease Control Program	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	Preventive Block (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)
<b>FY2014 Base:</b>	20.0	6,213.8	795.6	2,829.6	512.4	3,341.8	2,076.3
Transfer FTEs and funding for appropriation 16753 STD Control Program from Section 108 Infectious Disease Control to Section 109 Epidemiology to align program activities within the administrations	(20.0)	(6,213.8)	(795.6)	(2,829.6)	(512.4)	(3,341.9)	(2,076.3)
<b>FY2015 Executive Recommendation</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 108 - INFECTIOUS DISEASE CONTROL**

Sec. 108 - Infectious Disease Control	FTE's	Gross Appropriation	GF/SP (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)
FY2014 Base:	49.5	91,810.3	2,882.2	8,104.7	7,378.5	540.2	18,870.7	780.0	1,233.1
FY2015 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 108 - Infectious Disease Control	Perinatal Hepatitis B (0300)	Immunization Information System (0300)	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)
FY2014 Base:	200.0	260.0	678.8	2,829.6	1,147.5	42,783.0	6,846.7	850.0	7,695.7	38,276.4
FY2015 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2015 Appropriation Reconciliation  
Section 108 - Laboratory Services**

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	CDC Immunization (0300)	Preventive Block (0300)	Epi Lab Capacity (0300)
<b>FY 2014 Base:</b>	100.0	18,167.0	6,687.0	53.4	641.8	174.6	144.8	99.5	852.5
Recognize Newborn Screening Fee Consumer Price Index (CPI) Increase		200.3							
Recognize Memorandum of Understanding re: Interdepartmental grant with Department of Environmental Quality for the Blowatch Program and fish testing for chemical contaminants		481.8							
Economics: 2% Increase to base salaries		128.0	58.4	0.7	7.6	1.4	1.7		5.8
Economics: Defined Benefit - 35.11%		72.1	32.9		2.7		2.0		5.2
Economics: Defined Contribution - 39.19%		58.4	25.7	0.6	4.5	1.2			1.0
Economics: Other Post Employment Benefits 22.76%		(62.4)	(28.4)	(0.3)	(3.8)	(0.7)	(0.8)		(2.8)
<b>FY 2015 Executive Recommendation:</b>	100.0	19,043.2	6,775.6	54.4	652.8	176.5	147.7	99.5	861.5

16230 - Laboratory Services	Food Emergency Response Network (FERN) (0300)	Homeland Security Blowatch (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Lab Fees (0215)	Newborn Screening Fees (0217)	TOTAL STATE RESTRICTED	IDG - Environmental Quality (0605)
<b>FY 2014 Base:</b>	204.7	100.0	2,271.3	1,136.5	1,521.2	6,070.3	8,728.0	480.7
Recognize Newborn Screening Fee Consumer Price Index (CPI) Increase			0.0			200.3	200.3	
Recognize Memorandum of Understanding re: Interdepartmental grant with Department of Environmental Quality for the Blowatch Program and fish testing for chemical contaminants			0.0					481.8
Economics: 2% Increase to base salaries	0.8		17.8	9.0	6.2	28.0	43.2	8.6
Economics: Defined Benefit - 35.11%			9.9	5.1	3.5	15.6	24.4	4.9
Economics: Defined Contribution - 39.19%	0.6		7.9	4.0	2.7	12.3	19.0	3.8
Economics: Other Post Employment Benefits 22.76%	(0.4)		(8.8)	(4.4)	(3.0)	(13.6)	(21.0)	(4.2)
<b>FY 2015 Executive Recommendation:</b>	205.7	100.0	2,298.1	1,150.2	1,530.6	6,313.1	8,993.9	975.8

Sec. 108 Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	CDC Immunization (0300)	Preventive Block (0300)	Epi Lab Capacity (0300)
<b>FY 2014 Base:</b>	100.0	18,167.0	6,687.0	53.4	641.8	174.6	144.8	99.5	852.5
<b>FY 2015 Executive Recommendation:</b>	100.0	19,043.2	6,775.6	54.4	652.8	176.5	147.7	99.5	861.5

Sec. 108 Laboratory Services	Food Emergency Response Network (FERN) (0300)	Homeland Security Blowatch (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Lab Fees (0215)	Newborn Screening Fees (0217)	TOTAL STATE RESTRICTED	IDG - Environmental Quality (0605)
<b>FY 2014 Base:</b>	204.7	100.0	2,271.3	1,136.5	1,521.2	6,070.3	8,728.0	480.7
<b>FY 2015 Executive Recommendation:</b>	205.7	100.0	2,298.1	1,150.2	1,530.6	6,313.1	8,993.9	975.6

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 109 - 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>FY2014 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>
Reduce authorization for HIV/AIDS Surveillance grant to align with available federal revenues	(400.0)	(400.0)			(400.0)
<b>FY 2015 Executive Recommendation</b>	<b>1,854.1</b>	<b>844.1</b>	<b>420.0</b>	<b>590.0</b>	<b>1,854.1</b>

<b>15159 - Bioterrorism Preparedness</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>HPP &amp; PHEP Coop Agree (1) (0300)</b>
<b>FY2014 Base</b>	<b>55.0</b>	<b>35,466.4</b>	<b>35,466.4</b>
Reduce authorization and FTE's for Bioterrorism grant to align with available federal revenues	(3.0)	(5,466.4)	(5,466.4)
Economics: 2% increase to base salaries		67.0	67.0
Economics: Defined Benefit - 35.11%		6.2	6.2
Economics: Defined Contribution - 39.19%		53.7	53.7
Economics: Other Post Employment Benefits - 22.76%		(32.7)	(32.7)
<b>FY 2015 Executive Recommendation</b>	<b>52.0</b>	<b>30,094.2</b>	<b>30,094.2</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>FY2014 Base</b>	<b>41.6</b>	<b>12,257.2</b>	<b>2,013.1</b>	<b>667.0</b>	<b>257.5</b>	<b>2,079.8</b>	<b>566.0</b>	<b>359.0</b>	<b>188.3</b>
Recognize new Private grant from the CDC Foundation for PRAMS		100.0							
Remove authorization for STD Epidemiology grant that was not received		(600.0)							
Economics: 2% increase to base salaries		61.0	21.6			21.3			
Economics: Defined Benefit - 35.11%		13.3	4.7			4.6			
Economics: Defined Contribution - 39.19%		43.9	15.5			15.3			
Economics: Other Post Employment Benefits - 22.76%		(29.7)	(10.5)			(10.4)			
<b>FY 2015 Executive Recommendation</b>	<b>41.6</b>	<b>11,845.7</b>	<b>2,044.4</b>	<b>667.0</b>	<b>257.5</b>	<b>2,110.6</b>	<b>566.0</b>	<b>359.0</b>	<b>188.3</b>

(1) BRFSS stands for Behavioral Risk Factor Surveillance System

(2) PRAMS stands for Pregnancy Risk Assessment Monitoring System

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 109 - EPIDEMIOLOGY**

15155 - Epidemiology Administration	Birth Defects (0300)	Breast Cancer Genomics (0300)	Asthma (0300)	Genetics Services (0300)	HIV Surveil- lance (0300)	Recreational Sport Caught Fish (0300)	Biomonitoring Toxic Substances (0300)	Climate/Hlth. Adaptation (0300)	STD Epidemiology Surveillance (0300)
<b>FY2014 Base</b>	348.8	681.6	664.9	300.0	784.3	267.0	418.0	235.4	600.0
Recognize new Private grant from the CDC Foundation for PRAMS									
Remove authorization for STD Epidemiology grant that was not received									(800.0)
Economics: 2% Increase to base salaries					16.9				
Economics: Defined Benefit - 35.11%					3.7				
Economics: Defined Contribution - 39.19%					12.2				
Economics: Other Post Employment Benefits - 22.76%					(8.2)				
<b>FY 2015 Executive Recommendation</b>	348.8	681.6	664.9	300.0	808.9	267.0	418.0	235.4	0.0

15155 - Epidemiology Administration	EPA Fish & Game (0300)	Adult Viral Hepatitis (0300)	BloSense 2.0 (0300)	TOTAL FEDERAL
<b>FY2014 Base</b>	100.2	648.6	235.5	9,401.9
Recognize new Private grant from the CDC Foundation for PRAMS				0.0
Remove authorization for STD Epidemiology grant that was not received				(600.0)
Economics: 2% Increase to base salaries				38.2
Economics: Defined Benefit - 35.11%				8.3
Economics: Defined Contribution - 39.19%				27.5
Economics: Other Post Employment Benefits - 22.76%				(18.6)
<b>FY 2015 Executive Recommendation</b>	100.2	648.6	235.5	8,857.3

15155 - Epidemiology Administration	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED (02XX)	March of Dimes (0500)	CDC Foundation (0500)	CSTE Flu Hosp. Surveillance (0500)	TOTAL PRIVATE (0500)
<b>FY2014 Base</b>	55.3	405.6	219.7	680.6	25.0	0.0	136.6	161.6
Recognize new Private grant from the CDC Foundation for PRAMS				0.0		100.0		100.0
Economics: 2% Increase to base salaries			1.2	1.2				0.0
Economics: Defined Benefit - 35.11%			0.3	0.3				0.0
Economics: Defined Contribution - 39.19%			0.9	0.9				0.0
Economics: Other Post Employment Benefits - 22.76%			(0.6)	(0.6)				0.0
<b>FY 2015 Executive Recommendation</b>	55.3	405.6	221.5	682.4	25.0	100.0	136.6	261.6



**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 109 - EPIDEMIOLOGY**

12258 - Healthy Homes Program	FTEs	Gross Appropriation	GF/GP (0100)	EPA Lead Coop (0300)	HUD Healthy Homes (0300)	HUD Asthma Grant (0300)	HUD Lead Abatement (0300)	TOTAL FEDERAL
<b>FY2014 Base</b>	8.0	4,212.4	1,250.0	569.5	340.7	150.0	1,115.7	2,175.9
Remove authorization for Healthy Homes Demonstration grant that ended		(340.7)			(340.7)			(340.7)
Economics: 2% increase to base salaries		9.1					6.0	6.0
Economics: Defined Benefit - 35.11%		4.0					2.7	2.7
Economics: Defined Contribution - 39.19%		5.8					3.9	3.9
Economics: Other Post Employment Benefits - 22.76%		(4.4)					(3.0)	(3.0)
<b>FY 2015 Executive Recommendation</b>	8.0	3,886.2	1,250.0	569.5	0.0	150.0	1,125.3	1,844.8

12258 - Healthy Homes Program	Lead Enforcement Fees (0215)	Kresge Healthy Homes (0500)
<b>FY2014 Base</b>	710.1	76.4
Economics: 2% increase to base salaries	2.8	0.5
Economics: Defined Benefit - 35.11%	1.1	0.2
Economics: Defined Contribution - 39.19%	1.6	0.3
Economics: Other Post Employment Benefits - 22.76%	(1.2)	(0.2)
<b>FY 2015 Executive Recommendation</b>	714.2	77.2

16758 - Immunization Program	FTEs	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	Immunization Capacity Bldg. (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	Immunization Info. System (0300)	Perinatal Hepatitis B (0300)
<b>FY2014 Base</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transfer funding and FTEs for appropriation 16758 Immunization Program from Section 108 Infectious Disease Control to Section 109 Epidemiology to align program activities within the administrations.	12.8	14,999.0	2,056.6	9,104.7	1,147.5	640.2	750.0	250.0	200.0
Economics: 2% increase to base salaries		14.4	2.1	12.3					
Economics: Defined Benefit - 35.11%		10.1	1.4	8.7					
Economics: Defined Contribution - 39.19%		5.9	0.8	5.1					
Economics: Other Post Employment Benefits - 22.76%		(7.1)	(1.0)	(6.1)					
<b>FY 2015 Executive Recommendation</b>	12.8	15,022.3	2,059.9	9,124.7	1,147.5	640.2	750.0	250.0	200.0

16758 - Immunization Program	TOTAL FEDERAL (0300)	Pharmaceutical Products (0208)
<b>FY 2015 Appropriation Bill:</b>	0.0	0.0
Transfer funding and FTEs for appropriation 16758 Immunization Program from Section 108 Infectious Disease Control to Section 109 Epidemiology to align program activities within the administrations.	12,092.4	850.0
Economics: 2% increase to base salaries	12.3	
Economics: Defined Benefit - 35.11%	8.7	
Economics: Defined Contribution - 39.19%	5.1	
Economics: Other Post Employment Benefits - 22.76%	(6.1)	
<b>FY2014 Base</b>	12,112.4	850.0

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 109 - EPIDEMIOLOGY**

<b>15173 - Newborn Screening Follow-up and Treatment Services</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>Newborn Screening Fees (0217)</b>
<b>FY2014 Base</b>	<b>10.5</b>	<b>6,026.1</b>	<b>6,026.1</b>
Recognize Newborn Screening Fee CPI Increase		198.9	198.9
Recognize Newborn Screening Fee Increase recommended by the Quality Assurance Advisory Committee.		504.0	504.0
Economics: 2% increase to base salaries		13.3	13.3
Economics: Defined Benefit - 35.11%		2.0	2.0
Economics: Defined Contribution - 39.19%		11.0	11.0
Economics: Other Post Employment Benefits - 22.76%		(6.5)	(6.5)
<b>FY 2015 Executive Recommendation</b>	<b>10.5</b>	<b>6,748.8</b>	<b>6,748.8</b>

<b>16753 STD Control Program</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Sexually Transmitted Disease (0300)</b>	<b>Preventive Block (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Michigan Health Initiative (0202)</b>
<b>FY2014 Base</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Transfer funding and FTEs for appropriation 16753 STD Control Program from Section 108 Infectious Disease Control to Section 109 Epidemiology to align program activities within the administrations	20.0	6,213.8	795.6	2,829.5	512.4	3,341.9	2,076.3
Economics: 2% increase to base salaries		26.0	0.2			0.0	25.8
Economics: Defined Benefit - 35.11%		14.0	0.1			0.0	13.9
Economics: Defined Contribution - 39.19%		11.3	0.1			0.0	11.2
Economics: Other Post Employment Benefits - 22.76%		(12.2)	(0.1)			0.0	(12.1)
<b>FY 2015 Executive Recommendation</b>	<b>20.0</b>	<b>6,252.9</b>	<b>795.9</b>	<b>2,829.5</b>	<b>512.4</b>	<b>3,341.9</b>	<b>2,115.1</b>

<b>15167 - Tuberculosis Control and Prevention</b>	<b>Gross Appropriation</b>	<b>TB Control (0300)</b>
<b>FY2014 Base</b>	<b>867.0</b>	<b>867.0</b>
<b>FY 2015 Executive Recommendation</b>	<b>867.0</b>	<b>867.0</b>

**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 109 - EPIDEMIOLOGY**

Section 109 - Epidemiology	FTEs	Gross Appropriation	GF/GP (0100)	BRFSS (0300)	HIV/AIDS Morbidity Medical Monitoring (0300)	HPP & PHEP Coop. Agree. (0300)	Epi/ Lab Capacity (0300)	HIV Surveillance (0300)	Health Assessments (0300)
FY2014 Base	116.1	61,083.2	3,263.1	667.0	590.0	35,466.4	2,079.8	2,028.4	566.0
FY 2015 Executive Recommendation	144.9	76,571.2	6,150.2	667.0	590.0	30,094.2	2,110.6	1,653.0	566.0

Section 109 - Epidemiology	Genetics Services (0300)	Birth Defects (0300)	STD (0300)	BioSense 2.0 (0300)	CDC Immunization (0300)	MCH Block (0300)	STD Epidemiology Surveillance (0300)	Preventive Block (0300)	Medicaid Title XIX (0300)
FY2014 Base	300.0	348.8	0.0	236.5	0.0	0.0	600.0	0.0	0.0
FY 2015 Executive Recommendation	300.0	348.8	2,829.5	235.5	9,124.7	640.2	0.0	512.4	750.0

Section 109 - Epidemiology	PRAMS (0300)	EPA Lead Coop (0300)	Adult Viral Hepatitis (0300)	Recreational Sport Caught Fish (0300)	Breast Cancer Genomics (0300)	Climate/Hlth. Adaptation Grant (0300)	HUD Healthy Homes (0300)	HUD Lead Abatement (0300)	CDC Asthma (0300)
FY2014 Base	257.5	569.5	648.6	267.0	681.6	235.4	340.7	1,115.7	664.9
FY 2015 Executive Recommendation	257.5	569.5	648.6	267.0	681.6	235.4	0.0	1,126.3	664.9

Section 109 - Epidemiology	TB Control (0300)	Occupational Health (0300)	CDC Immunization Capacity Bldg. (0300)	HIV Behavioral Surveillance (0300)	Blomonitoring Toxic Substances (0300)	Immunization Information System (0300)	Perinatal Hepatitis B (0300)	EPA Fish & Game (0300)	HUD Asthma Grant (0300)
FY2014 Base	1,226.0	188.3	0.0	420.0	418.0	0.0	0.0	100.2	150.0
FY 2015 Executive Recommendation	1,226.0	188.3	1,147.5	420.0	418.0	260.0	200.0	100.2	150.0

Section 109 - Epidemiology	TOTAL FEDERAL (0300)	Michigan Health Initiative (0202)	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Newborn Screening Fees (0217)	Pharmaceuti- cal Products (0208)	Lead Enforcement Fees (0215)	TOTAL STATE RESTRICTED (02XX)
FY2014 Base	50,165.3	219.7	55.3	405.6	6,026.1	0.0	710.1	7,416.8
FY 2015 Executive Recommendation	58,971.7	2,336.6	55.3	405.6	6,748.8	850.0	714.2	11,110.5

Section 109 - Epidemiology	March of Dimes (0500)	CSTE Flu Hosp. Surveillance (0500)	CDC Foundation (0500)	Kresge Healthy Homes (0500)	TOTAL PRIVATE (0500)
FY2014 Base	25.0	136.6	0.0	76.4	238.0
FY 2015 Executive Recommendation	25.0	136.6	100.0	77.2	338.8

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 110 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

12263 - Essential Local Public Health Services	Gross Appropriation	GF/GP (0100)	Local (0400)
FY2014 Base:	39,386.1	34,236.1	5,150.0
FY 2015 Executive Recommendation	39,386.1	34,236.1	5,150.0

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP (0100)
FY2014 Base:	20.0	20.0
FY 2015 Executive Recommendation	20.0	20.0

12271 - Local Health Services	FTE's	Gross Appropriation	Federal Public Health Infrastructure (0300)
FY2014 Base:	2.0	533.3	533.3
Economics: 2% Increase to Base Salaries		2.8	2.8
Economics: Defined Benefit - 35.11%		2.2	2.2
Economics: Defined Contribution - 39.19%		0.8	0.8
Economics: Other Post Employment Benefits - 22.76%		(1.8)	(1.8)
FY 2015 Executive Recommendation	2.0	537.3	537.3

12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments	Gross Appropriation	Medicaid Title XIX (0300)
FY2014 Base:	9,000.0	9,000.0
FY 2015 Executive Recommendation	9,000.0	9,000.0

Section - 110 Local Health Administration and Grants	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Federal Public Health Infrastructure (0300)	Total Federal (0300)	Local - School (0400)
FY2014 Base:	2.0	48,939.4	34,266.1	9,000.0	533.3	9,533.3	5,150.0
FY 2015 Executive Recommendation	2.0	48,943.4	34,266.1	9,000.0	537.3	9,537.3	5,150.0

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	Preventive Block (0300)	CDC HIV Prevention (0300)	Ryan White (Part B) (0300)	Pediatric AIDS (Part D) (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmacy Rebates (0500)
<b>FY2014 Base:</b>	0.0	0.0	0.0	0.0	0.0	0.00	0.0	0.0	0.0
Transfer FTEs and funding for appropriation 16764 AIDS Prevention, Testing, and Care Programs from Section 108 Infectious Disease Control to Section 111 Chronic Disease and Injury Prevention and Health Promotion to align program activities within the administrations.	31.7	70,397.5	66.4	7,378.5	18,670.7	1,233.1	27,348.7	4,770.4	38,278.4
Economics: 2% Increase to base salaries		21.5			1.4	0.1	1.5	20.0	
Economics: Defined Benefit - 35.11%		4.6				0.3	0.3	4.3	
Economics: Defined Contribution - 39.19%		14.3			0.9	0.1	1.0	13.3	
Economics: Other Post Employment Benefits - 22.76%		(10.4)			(0.7)		(0.7)	(9.7)	
<b>FY2015 Executive Recommendation:</b>	31.7	70,427.5	66.4	7,378.5	18,672.3	1,233.6	27,350.8	4,798.3	38,278.4

11352 Cancer Prevention and Control Program	FTEs	Gross Appropriation	GF/GP (0100)	Breast & Cervical Cancer Control (0300)	Colorectal Cancer (0300)	Comp Cancer (0300)	Cancer Prevention (0300)
<b>FY2014 Base:</b>	11.0	14,987.1	1,264.5	9,643.5	1,012.3	732.8	0.0
Recognize additional FTE in Cancer Prevention and Control Program	1.0	0.0					
Recognize the combined Cancer Prevention Grant awarded by Centers for Disease Control (CDC)		0.0		(9,643.5)		(732.8)	10,426.3
Economics: 2% Increase to base salaries		15.1					15.1
Economics: Defined Contribution - 39.19%		13.8					13.8
Economics: Other Post Employment Benefits - 22.76%		(7.0)					(7.0)
<b>FY 2015 Executive Recommendation:</b>	12.0	15,009.0	1,264.5	0.0	1,012.3	0.0	10,448.2

11352 Cancer Prevention and Control Program	Demo. Capacity of Comprehensive Cancer Control Programs (0300)	Management Leadership & Cancer Coord. (0300)	WISEWOMAN (0300)	TOTAL FEDERAL	Cancer Screening (Private) (0500)
<b>FY2014 Base:</b>	176.9	50.0	1,607.1	13,222.6	500.0
Recognize additional FTE in Cancer Prevention and Control Program				0.0	
Recognize the combined Cancer Prevention Grant awarded by Centers for Disease Control (CDC)		(50.0)		0.0	
Economics: 2% Increase to base salaries				15.1	
Economics: Defined Contribution - 39.19%				13.8	
Economics: Other Post Employment Benefits - 22.76%				(7.0)	
<b>FY 2015 Executive Recommendation:</b>	176.9	0.0	1,607.1	13,244.5	500.0

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

11380 Chronic Disease Control and Health Promotion Administration	FTEs	Gross Appropriation	GF/GP (0100)	Arthritis (0300)	Obesity (0300)	Hlth Prom for Persons with Disabilities (0300)	Shaping Positive Lifestyles (0300)	Medicaid Title XIX (0300)	Diabetes (0300)
<b>FY2014 Base:</b>	29.4	6,273.1	499.4	500.0	1,042.6	262.8	434.6	0.0	0.0
Combine Appropriation 11363 Diabetes and Kidney Program with Appropriation 11380 Chronic Disease Control and Health Promotion Administration to align program activities within the administration	8.0	1,885.6						93.9	1,484.2
Recognize combined Chronic Disease School Health Grant awarded by Centers for Disease Control		(1,091.4)			(1,042.6)				(1,484.2)
Recognize increase in Local Health Department project for Supplemental Nutrition Assistance Program (SNAP) grant	40.5								
Recognize end of Michigan Nutrition Network-Shaping Positive Lifestyle and Attitudes through School Health (SPLASH) grant		(434.6)					(434.6)		
Recognize end of Coordinated Chronic Disease Prevention grant		(883.5)							
Recognize increase in Improving Health Promotions for Persons with Disabilities grant		52.2				52.2			
Economics: 2% increase to base salaries		28.5	5.2						
Economics: Defined Benefits - 35.11%		9.3	2.1						
Economics: Defined Contribution - 39.19%		17.4	2.6						
Economics: Other Post Employment Benefits - 22.76%		(13.9)	(2.5)						
<b>FY 2015 Executive Recommendation:</b>	<b>37.4</b>	<b>5,883.2</b>	<b>507.0</b>	<b>500.0</b>	<b>0.0</b>	<b>316.0</b>	<b>0.0</b>	<b>93.9</b>	<b>0.0</b>

11380 Chronic Disease Control and Health Promotion Administration	Nutrition and Physical Activity Educ (0300)	Stroke Registry (0300)	Heart Disease and Stroke Prevention (0300)	Preventive Block (0300)	Coordinated Chronic Disease Prevention (0300)	Obesity, School health, Diabetes, Heart disease & Stroke Prevention (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)
<b>FY2014 Base:</b>	406.5	350.0	564.8	796.2	883.5	0.0	5,240.8	532.9
Combine Appropriation 11363 Diabetes and Kidney Program with Appropriation 11380 Chronic Disease Control and Health Promotion Administration to align program activities within the administration				112.0			1,690.1	195.5
Recognize combined Chronic Disease School Health Grant awarded by Centers for Disease Control			(564.8)			2,000.0	(1,091.4)	
Recognize increase in Local Health Department project for Supplemental Nutrition Assistance Program (SNAP) grant	40.5						40.5	
Recognize end of Michigan Nutrition Network-Shaping Positive Lifestyle and Attitudes through School Health (SPLASH) grant							(434.6)	
Recognize end of Coordinated Chronic Disease Prevention grant					(883.5)		(883.5)	
Recognize increase in Improving Health Promotions for Persons with Disabilities grant							52.2	
Economics: 2% increase to base salaries						17.5	17.5	5.8
Economics: Defined Benefits - 35.11%						5.2	5.2	2.0
Economics: Defined Contribution - 39.19%						11.2	11.2	3.4
Economics: Other Post Employment Benefits - 22.76%						(8.5)	(8.5)	(2.9)
<b>FY 2015 Executive Recommendation:</b>	<b>447.0</b>	<b>350.0</b>	<b>0.0</b>	<b>908.2</b>	<b>0.0</b>	<b>2,025.4</b>	<b>4,839.5</b>	<b>736.7</b>

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Diabetes (0300)	Preventive Block (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)
FY2014 Base:	8.0	1,885.6	93.9	1,484.2	112.0	1,690.1	195.5
Combine Appropriation 11363 Diabetes and Kidney Program with Appropriation 11380 Chronic Disease Control and Health Promotion Administration to align program activities within the administration	(8.0)	(1,885.6)	(93.9)	(1,484.2)	(112.0)	(1,690.1)	(195.5)
FY 2015 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11374 Injury Control Intervention Project	Gross Appropriation	GF/GP (0100)	Other Federal (0300)
FY2014 Base:	1,450.0	1,350.0	100.0
Reduce federal authorization to available revenue	(100.0)		(100.0)
FY 2015 Executive Recommendation:	1,350.0	1,350.0	0.0

11380 Smoking Prevention Program	FTEs	Gross Appropriation	Tobacco Reduction (0300)
FY2014 Base:	12.0	2,576.8	2,576.8
Reduce federal authorization to available revenue		(484.0)	(484.0)
Economics: 2% Increase to base salaries		11.7	11.7
Economics: Defined Benefits - 35.11%		3.3	3.3
Economics: Defined Contribution - 39.19%		8.9	8.9
Economics: Other Post Employment Benefits - 22.78%		(5.7)	(5.7)
FY 2015 Executive Recommendation:	12.0	2,111.0	2,111.0

11386 Violence Prevention	FTEs	Gross Appropriation	Sexual Violence Prevention Program (0300)	Youth Suicide Prevention (0300)	MI Violent Death Reporting System (0300)	TOTAL FEDERAL
FY2014 Base:	2.9	2,170.6	1,376.2	506.3	288.1	2,170.6
Reduce federal authorization to available revenue		(350.0)	(350.0)			(350.0)
Economics: 2% Increase to base salaries		2.3			2.3	2.3
Economics: Defined Contribution - 39.19%		2.3			2.3	2.3
Economics: Other Post Employment Benefits - 22.78%		(1.2)			(1.2)	(1.2)
FY 2015 Executive Recommendation:	2.9	1,824.0	1,026.2	506.3	291.5	1,824.0

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 111 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION**

Section 111 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)	CDC HIV Prevention (0300)
FY2014 Base:	63.3	28,243.2	3,113.9	93.9	500.0	9,843.6	1,012.3	1,484.2	0.0
FY 2015 Executive Recommendation:	96.0	96,604.7	3,121.5	93.9	500.0	0.0	1,012.3	0.0	7,378.6

Section 111 Chronic Disease and Injury Prevention and Health Promotion	Obesity (0300)	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)	Ryan White (Part B) (0300)
FY2014 Base:	1,042.6	434.6	408.6	262.8	908.2	684.6	350.0	506.3	0.0
FY 2015 Executive Recommendation:	0.0	0.0	447.0	316.0	974.6	0.0	350.0	506.3	18,672.3

Section 111 Chronic Disease and Injury Prevention and Health Promotion	Sexual Violence Prevention Program (0300)	Tobacco Reduction (0300)	Comp Cancer (0300)	Management Leadership & Cancer Coord. (0300)	Demo. Capacity of Comprehensive Cancer Control Programs (0300)	WISEWOMAN (0300)	MI Violent Death Reporting System (0300)	Coordinated Chronic Disease Prevention (0300)	Pediatric AIDS (Part D) (0300)
FY2014 Base:	1,376.2	2,576.8	732.8	60.0	176.9	1,607.1	288.1	883.5	0.0
FY 2015 Executive Recommendation:	1,026.2	2,111.0	0.0	0.0	176.9	1,607.1	291.5	0.0	1,233.6

Section 111 Chronic Disease and Injury Prevention and Health Promotion	Obesity, School health, Diabetes, Heart disease & Stroke Prevention (0300)	Cancer Prevention (0300)	Other Federal (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Cancer Screening (Private) (0500)	Pharmacy Rebates (0500)	TOTAL PRIVATE
FY2014 Base:	0.0	0.0	100.0	24,900.9	728.4	500.0	0.0	500.0
FY 2015 Executive Recommendation:	2,026.4	10,448.2	0.0	49,169.8	5,536.0	500.0	38,278.4	38,778.4



# FY 2015 APPROPRIATION RECONCILIATION

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

14264 Childhood Lead Program	FTE's	Gross Appropriation	GF/GP (0100)	Maternal and Child Health Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL
FY 2014 Base	2.5	1,243.2	116.3	1,076.9	50.0	1,126.9
Economics: 2% increase to base salaries		1.2	0.4	0.8		0.8
Economics: Defined Contribution - 39.19%		0.6	0.3	0.5		0.5
Economics: Other Post Employment Benefits - 22.76%		(9.0)	(3.3)	(5.7)		(5.7)
FY 2015 Executive Recommendation	2.5	1,236.2	113.7	1,072.5	50.0	1,122.6

14274 Dental Programs	FTE's	Gross Appropriation	GF/GP (0100)	Maternal and Child Health Block (0300)	MI Oral Disease Prevention (0300)
FY 2014 Base	3.0	1,643.8	150.0	335.4	408.4
Economics: 2% Increase to base salaries		2.6			2.6
Economics: Defined Benefit - 35.11%		0.3			0.3
Economics: Defined Contribution - 39.19%		2.1			2.1
Economics: Other Post Employment Benefits - 22.76%		(1.4)			(1.4)
FY 2015 Executive Recommendation	3.0	1,647.6	150.0	335.4	412.2

14274 Dental Programs	Oral Health Workforce (0300)	TOTAL FEDERAL	Private - Delta Dental (0500)
FY 2014 Base	500.0	1,243.8	250.0
Economics: 2% increase to base salaries		2.6	
Economics: Defined Benefit - 35.11%		0.3	
Economics: Defined Contribution - 39.19%		2.1	
Economics: Other Post Employment Benefits - 22.76%		(1.4)	
FY 2015 Executive Recommendation	500.0	1,247.6	250.0

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	GF/GP (0100)
FY 2014 Base	151.0	151.0
FY 2015 Executive Recommendation	151.0	151.0

# FY 2015 APPROPRIATION RECONCILIATION

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

14230 Family, Maternal, and Children's Health Services Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	State Systems Dev. Inlt. (SSDI) (0300)	Dept. of Education Early On (0300)
<b>FY 2014 Base</b>	<b>41.6</b>	<b>7,245.2</b>	<b>2,855.6</b>	<b>1,123.2</b>	<b>1,290.1</b>	<b>134.8</b>	<b>79.4</b>
Recognize Michigan Department of Education School Health Grant ended		(116.7)					
Recognize new Expectant and Parenting Teens Grant	1.0	247.2					
Transfer FTE's/Personal Responsibility Education Program grant administration from Appropriation # 14259 Special Projects to Appropriation # 14230 Family, Maternal and Children's Health Services Administration	2.5	347.6					
Insource FTE in Early Hearing and Detection	1.0	0.0					
Economics: 2% Increase to base salaries		63.1	28.7	10.1	16.3	0.8	0.5
Economics: Defined Benefit - 35.11%		31.9	14.5	4.8	10.6		
Economics: Defined Contribution - 39.19%		30.4	13.8	5.0	6.3	0.6	0.4
Economics: Other Post Employment Benefits - 22.76%		(30.9)	(14.1)	(4.9)	(8.0)	(0.4)	(0.2)
<b>FY 2015 Executive Recommendation</b>	<b>46.1</b>	<b>7,817.8</b>	<b>2,898.5</b>	<b>1,138.2</b>	<b>1,316.3</b>	<b>135.8</b>	<b>80.1</b>

14230 Family, Maternal, and Children's Health Services Administration	Dept. of Education School Health (0300)	Universal Newborn Hearing (0300)	Early Hearing Detection (0300)	Personal Responsibility Education Program (PREP) (0300)	Abstinence Education (0300)	Support for Expectant and Parenting Teens (0300)	TOTAL FEDERAL
<b>FY 2014 Base</b>	<b>116.7</b>	<b>318.1</b>	<b>218.1</b>	<b>243.6</b>	<b>166.1</b>	<b>0.0</b>	<b>3,690.1</b>
Recognize Michigan Department of Education School Health Grant ended	(116.7)						(116.7)
Recognize new Expectant and Parenting Teens Grant						247.2	247.2
Transfer FTE's/Personal Responsibility Education Program grant administration from Appropriation # 14259 Special Projects to Appropriation # 14230 Family, Maternal and Children's Health Services Administration				347.6			347.6
Insource FTE in Early Hearing and Detection							0.0
Economics: 2% Increase to base salaries		1.6	2.8	0.6	1.5	0.2	34.4
Economics: Defined Benefit - 35.11%		2.0					17.4
Economics: Defined Contribution - 39.19%			2.3	0.5	1.2	0.3	16.6
Economics: Other Post Employment Benefits - 22.76%		(0.8)	(1.4)	(0.3)	(0.7)	(0.1)	(16.8)
<b>FY 2015 Executive Recommendation</b>	<b>0.0</b>	<b>320.9</b>	<b>221.8</b>	<b>592.0</b>	<b>168.1</b>	<b>247.6</b>	<b>4,219.8</b>

14230 Family, Maternal, and Children's Health Services Administration	School Health Local (0400)	Private - Infant Mortality (0800)
<b>FY 2014 Base</b>	<b>75.0</b>	<b>624.5</b>
Recognize Michigan Department of Education School Health Grant ended		
Recognize new Expectant and Parenting Teens Grant		
Transfer FTE's/Personal Responsibility Education Program grant administration from Appropriation # 14259 Special Projects to Appropriation # 14230 Family, Maternal and Children's Health Services Administration		
Economics: 2% Increase to base salaries		
Economics: Defined Benefit - 35.11%		
Economics: Defined Contribution - 39.19%		
Economics: Other Post Employment Benefits - 22.76%		
<b>FY 2015 Executive Recommendation</b>	<b>75.0</b>	<b>624.5</b>

# FY 2015 APPROPRIATION RECONCILIATION

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

14281 Family Planning Local Agreements	Gross Appropriation	GF/GP (0100)	Family Planning Title X (0300)	Maternal and Child Health Block (0300)	TOTAL FEDERAL
FY 2014 Base	9,085.7	279.8	7,133.2	1,672.7	8,805.9
Remove excess authorization for Family Planning Title X to align with available federal revenue	(775.0)		(775.0)		(775.0)
FY 2015 Executive Recommendation	8,310.7	279.8	6,358.2	1,672.7	8,030.9

14282 Local MCH Services	Gross Appropriation	Maternal and Child Health Block (0300)
FY 2014 Base	7,018.1	7,018.1
FY 2015 Executive Recommendation	7,018.1	7,018.1

14281 Pregnancy Prevention Program	Gross Appropriation	Preventive Block (0300)	Maternal and Child Health Block (0300)	TOTAL FEDERAL
FY 2014 Base	602.1	416.6	185.5	602.1
FY 2015 Executive Recommendation	602.1	416.6	185.5	602.1

14289 Prenatal Care Outreach and Service Delivery Support	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Home Visiting Program (0300)	TOTAL FEDERAL
FY 2014 Base	4.0	11,301.4	4,700.0	2,294.2	4,307.2	6,601.4
Recognize Expansion of Home Visiting Grants	7.0	6,026.3			6,026.3	6,026.3
Recognize FTE for Perinatal Oral Health	1.0	0.0				0.0
Economics: 2% increase to base salaries		5.8	5.8			0.0
Economics: Defined Contribution - 39.18%		5.0	5.0			0.0
Economics: Other Post Employment Benefits - 22.76%		(2.8)	(2.8)			0.0
Investment - Prenatal Home Visitation program to rural areas	2.0	2,500.0	2,500.0			0.0
FY 2015 Executive Recommendation	14.0	19,836.7	7,208.0	2,294.2	10,333.5	12,627.7

# FY 2015 APPROPRIATION RECONCILIATION

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

14259 Special Projects	FTE's	Gross Appropriation	GF/GP (0100)	Abstinence Education (0300)	Maternal and Child Health Block (0300)	Early Childhood Comprehensive System (0300)	Medicaid Title XIX (0300)
<b>FY 2014 Base</b>	<b>2.5</b>	<b>7,927.7</b>	<b>717.9</b>	<b>1,675.5</b>	<b>374.1</b>	<b>140.0</b>	<b>708.2</b>
Recognize new Expectant and Parenting Teens Grant		1,252.8					
Transfer Eastern Michigan University Autism Center funding to Section 103 Approp. 01130 to align program activities within administrations		(500.0)	(500.0)				
Transfer FTE's/Personal Responsibility Education Program grant administration from Appropriation # 14259 Special Projects to Appropriation # 14230 Family, Maternal and Children's Health Services Administration	(2.5)	(347.6)					
Remove excess authorization for Personal Responsibility Education Program (PREP) to align with available federal revenue		(1,500.0)					
Economics: 2% Increase to base salaries		0.0					
Economics: Defined Contribution - 39.19%		0.0					
Economics: Other Post Employment Benefits - 22.76%		0.0					
<b>FY 2015 Executive Recommendation</b>	<b>0.0</b>	<b>6,832.9</b>	<b>217.9</b>	<b>1,675.5</b>	<b>374.1</b>	<b>140.0</b>	<b>708.2</b>

14259 Special Projects	Michigan Project LAUNCH (0300)	Personal Responsibility Education Program (PREP) (0300)	Support for Expectant and Parenting Teens (0300)	TOTAL FEDERAL
<b>FY 2014 Base</b>	<b>850.0</b>	<b>3,462.0</b>	<b>0.0</b>	<b>7,209.8</b>
Recognize new Expectant and Parenting Teens Grant			1,252.8	1,252.8
Transfer Eastern Michigan University Autism Center funding to Section 103 Approp. 01130 to align program activities within administrations				0.0
Transfer FTE's/Personal Responsibility Education Program grant administration from Appropriation # 14259 Special Projects to Appropriation # 14230 Family, Maternal and Children's Health Services Administration		(347.6)		(347.6)
Remove excess authorization for Personal Responsibility Education Program (PREP) to align with available federal revenue		(1,500.0)		(1,500.0)
Economics: 2% Increase to base salaries				0.0
Economics: Defined Contribution - 39.19%				0.0
Economics: Other Post Employment Benefits - 22.76%				0.0
<b>FY 2015 Executive Recommendation</b>	<b>850.0</b>	<b>1,614.4</b>	<b>1,252.8</b>	<b>6,615.0</b>

# FY 2015 APPROPRIATION RECONCILIATION

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

14267 Sudden Infant Death Syndrome Program	Gross Appropriation	Maternal and Child Health Block (0300)
FY 2014 Base	321.3	321.3
FY 2015 Executive Recommendation	321.3	321.3

Sec. 112 - Family, Maternal, and Children's Health Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	Preventive Block (0300)	Maternal and Child Health Block (0300)
FY 2014 Base	53.6	46,639.6	8,970.8	4,175.6	8,423.3	416.6	10,984.0
FY 2015 Executive Recommendation	66.6	53,773.4	11,018.9	4,190.6	7,673.5	416.6	10,979.6

Sec. 112 - Family, Maternal, and Children's Health Services	Dept. of Education Early On (0300)	Abstinence Education (0300)	MI Oral Disease Prevention (0300)	Universal Newborn Hearing (0300)	Early Childhood Comprehensive System (0300)	Early Hearing Detection (0300)	Personal Responsibility Education Program (PREP) (0300)
FY 2014 Base	79.4	1,841.6	408.4	318.1	140.0	218.1	3,705.6
FY 2015 Executive Recommendation	80.1	1,843.6	412.2	320.9	140.0	221.8	2,206.4

Sec. 112 - Family, Maternal, and Children's Health Services	State Systems Dev. Init. (SSDI) (0300)	Dept. of Education - School Health (0300)	Michigan Project LAUNCH (0300)	Home Visiting Program (0300)	Oral Health Workforce (0300)	Support for Expectant and Parenting Teens (0300)	TOTAL FEDERAL
FY 2014 Base	134.8	116.7	850.0	4,307.2	500.0	0.0	36,619.4
FY 2015 Executive Recommendation	135.8	0.0	850.0	10,333.5	500.0	1,500.4	41,805.0

Sec. 112 - Family, Maternal, and Children's Health Services	School Health Local (0400)	Private - Delta Dental (0500)	Private - Infant Mortality (0600)	Total Private
FY 2014 Base	75.0	250.0	624.5	874.5
FY 2015 Executive Recommendation	75.0	250.0	624.5	874.5

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

14295 - Women, Infants, and Children Program Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC Peer Counseling (0300)	WIC Summer EBT for Children (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)
FY 2014 Base:	45.0	17,832.6	448.9	12,372.7	2,029.2	2,677.5	17,528.3	304.3
Economics: 2% Increase to Base Salaries		60.7		60.7			60.7	
Economics: Defined Benefit - 35.11%		17.6		17.6			17.6	
Economics: Defined Contribution - 39.19%		41.9		41.9			41.9	
Economics: Other Post Employment Benefits - 22.76%		(29.6)		(29.6)			(29.6)	
FY2015 Executive Recommendation	45.0	17,923.2	448.9	12,463.3	2,029.2	2,677.5	17,618.9	304.3

14275 - Women, Infants, and Children Program Local Agreements and Food	Gross Appropriation	WIC Program (0300)	WIC Rebates (0203)
FY 2014 Base:	256,286.0	195,511.4	60,773.6
FY2015 Executive Recommendation	256,286.0	195,511.4	60,773.6

Sec. 113 - Women, Infants, and Children Food and Nutrition Program	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC Peer Counseling (0300)	WIC Summer EBT for Children (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)	WIC Rebates (0203)	TOTAL PRIVATE
FY 2014 Base:	45.0	274,117.6	448.9	207,884.1	2,029.2	2,677.5	213,039.7	304.3	60,773.6	61,077.9
FY2015 Executive Recommendation	45.0	274,208.2	448.9	207,974.7	2,029.2	2,677.5	213,130.3	304.3	60,773.6	61,077.9

**FY2015 APPROPRIATION RECONCILIATION**  
**SECTION 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

14330 Children's Special Health Care Services Administration	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	Total Federal	Parent Participation Fees 0215
FY 2014 Base	44.0	5,606.6	2,776.0	2,278.2	351.5	2,629.7	100.8
Economics: 2% Increase to Base Salaries		49.0	25.5	22.5		22.5	1.0
Economics: Defined Benefit - 35.11%		26.4	13.7	12.2		12.2	0.5
Economics: Defined Contribution - 39.19%		23.4	12.2	10.7		10.7	0.5
Economics: Other Post Employment Benefits - 22.76%		(23.3)	(12.1)	(10.7)		(10.7)	(0.5)
FY 2015 Executive Recommendation	44.0	5,682.1	2,815.3	2,312.9	351.5	2,664.4	102.4

14358 Requests for Care and Services	FTEs	Gross Appropriation	MCH Block 0300	Parent Participation Fees 0215	CSHCS Gifts & Bequests 0500
FY 2014 Base	2.8	1,524.1	104.6	413.8	1,005.9
Economics: 2% Increase to Base Salaries		3.6		1.0	2.8
Economics: Defined Benefit - 35.11%		-		-	-
Economics: Defined Contribution - 39.19%		2.8		0.8	2.1
Economics: Other Post Employment Benefits - 22.76%		(1.8)		(0.5)	(1.3)
FY 2015 Executive Recommendation	2.8	1,528.8	104.6	414.8	1,009.3

14366 Outreach and Advocacy	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2014 Base	5,510.0	2,755.0	2,755.0
FY 2015 Executive Recommendation	5,510.0	2,755.0	2,755.0

**FY2015 APPROPRIATION RECONCILIATION**  
**SECTION 114 - CHILDREN'S SPECIAL HEALTH CARE SERVICES**

14357 Nonemergency Medical Transportation	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2014 Base	1,505.9	1,405.9	100.0
FY 2015 Executive Recommendation	1,505.9	1,405.9	100.0

14355 Medical Care and Treatment	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	MCH Block 0300	TOTAL FEDERAL	Parent Participation Fees 0215
FY 2014 Base	147,545.6	76,182.0	59,154.5	6,889.0	68,043.5	3,340.1
Adjust FMAP from 66.32% to 65.54%	-	695.7	(695.7)		(695.7)	
FY14 Caseload/Utilization/Inflation: 2.6% Increase	36,683.1	3,244.0	33,439.1		33,439.1	
FY15 Caseload/Utilization/Inflation: 2.3% Increase	3,703.0	1,855.5	1,847.5		1,847.5	
FY 2015 Executive Recommendation	187,931.7	83,957.2	93,745.4	6,889.0	100,634.4	3,340.1

Sec. 114 114 Children's Special Health Care Services	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	HRSA Integrated Comm. Serv. 0300	MCH Block 0300	TOTAL FEDERAL	Parent Participation Fees 0215	CSHCS Gifts & Requests 0600
FY 2014 Base	46.8	161,592.2	85,098.9	64,287.7	351.5	6,993.6	71,632.8	3,554.6	1,005.8
FY 2015 Executive Recommendation	46.8	202,088.6	90,833.4	98,913.3	351.5	8,993.6	106,258.4	3,557.4	1,009.3



**FY 2015 APPROPRIATION RECONCILIATION  
SECTION 115 - CRIME VICTIM SERVICES COMMISSION**

51601 - Grants Administration Services	FTE	Gross Appropriation	Victims of Crime Act Assistance (0300)	Victims of Crime Act Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2014 Base	13.0	2,099.1	563.9	54.8	618.7	1,480.4
Economics: 2% Increase to Base Salaries		13.9	3.2	0.7	3.9	10.0
Economics: Defined Benefit - 35.11%		7.7	1.8	0.4	2.2	5.5
Economics: Defined Contribution - 39.19%		9.1	2.2	0.4	2.6	6.5
Economics: Other Post Employment Benefits - 22.76%		(1.7)	(0.4)	(0.1)	(0.5)	(1.2)
FY 2015 Executive Recommendation	13.0	2,128.1	570.7	56.2	626.9	1,501.2

51638 - Justice Assistance Grants	Gross Appropriation	Victims of Crime Act Assistance (0300)
FY 2014 Base	19,106.1	19,106.1
Reduce Victims of Crime Act Assistance authorization to align with available federal revenue	(4,106.1)	(4,106.1)
FY 2015 Executive Recommendation	15,000.0	15,000.0

55537 - Crime Victim Rights Services Grants	Gross Appropriation	Victims of Crime Act Compensation (0300)	Crime Victims Rights (0205)
FY 2014 Base	16,570.0	3,770.0	12,800.0
Investment: Increase Victim Rights Grants to County prosecutors	1,000.0		1,000.0
Reduce Victims of Crime Act Compensation authorization to align with available federal revenue	(700.0)	(700.0)	
FY 2015 Executive Recommendation	16,870.0	3,070.0	13,800.0

Section 115 - Crime Victim Services Commission	FTE	Gross Appropriation	Victims of Crime Act Assistance (0300)	Victims of Crime Act Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2014 Base	13.0	37,775.2	19,670.0	3,824.8	23,494.8	14,280.4
FY 2015 Executive Recommendation	13.0	33,998.1	15,570.7	3,126.2	18,696.9	15,301.2

Prepared by: M. Hetherington 2/6/2014

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

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 116 - 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)	Adm for Comm Living - Bridging the Gap (0300)
<b>FY 2014 Base</b>	<b>40.0</b>	<b>6,389.2</b>	<b>2,295.0</b>	<b>1,193.7</b>	<b>652.7</b>	<b>607.7</b>	<b>329.0</b>	<b>623.5</b>	<b>0.0</b>
Economics: 2% increase to base salaries		48.8	20.9	7.8	8.4	4.2	3.0	4.5	
Economics: Defined Benefit - 35.11%		27.5	11.8	4.4	4.6	2.4	1.7	2.6	
Economics: Defined Contribution - 39.19%		20.2	8.6	3.2	3.5	1.8	1.2	1.9	
Economics: Other Post-Employment benefits - 22.76%		(24.0)	(10.3)	(3.8)	(4.1)	(2.1)	(1.5)	(2.2)	
Investment: Elder Abuse Prevention funding		1,000.0	1,000.0						
Recognize increase in Bridging the Gap funding		75.0	0.0						75.0
Recognize increase in Medicare Enrollment Assistance funding		50.0	0.0						
Recognize new Elder Rights Charter grant		14.0	0.0						
<b>FY2015 Executive Recommendation</b>	<b>40.0</b>	<b>7,600.7</b>	<b>3,326.0</b>	<b>1,205.3</b>	<b>665.1</b>	<b>614.0</b>	<b>333.4</b>	<b>630.3</b>	<b>75.0</b>

46502 Office of Services to the Aging Administration	Medicare Enrollment Assistance (0300)	Elder Rights Charter (0300)	Comm. Services & Employment Title V (0300)	Medicaid Title XIX (0300)	MI Aging and Disability Resource Centers (0300)	TOTAL FEDERAL	Kinship Care Respite (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
<b>FY 2014 Base</b>	<b>0.0</b>	<b>0.0</b>	<b>163.5</b>	<b>112.6</b>	<b>234.0</b>	<b>3,916.7</b>	<b>20.0</b>	<b>157.5</b>	<b>177.5</b>
Economics: 2% increase to base salaries						27.9			0.0
Economics: Defined Benefit - 35.11%						15.7			0.0
Economics: Defined Contribution - 39.19%						11.6			0.0
Economics: Other Post-Employment benefits - 22.76%						(13.7)			0.0
Investment: Elder Abuse Prevention funding						0.0			0.0
Recognize increase in Bridging the Gap funding						75.0			0.0
Recognize increase in Medicare Enrollment Assistance funding	50.0					50.0			0.0
Recognize new Elder Rights Charter grant		14.0				14.0			0.0
<b>FY2015 Executive Recommendation</b>	<b>50.0</b>	<b>14.0</b>	<b>163.5</b>	<b>112.6</b>	<b>234.0</b>	<b>4,097.2</b>	<b>20.0</b>	<b>157.5</b>	<b>177.5</b>

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)	Elder Rights Charter (0300)	Adm for Comm Living - Bridging the Gap (0300)
<b>FY 2014 Base</b>	<b>36,614.4</b>	<b>13,333.5</b>	<b>11,346.9</b>	<b>763.2</b>	<b>5,576.0</b>	<b>183.8</b>	<b>265.0</b>	<b>0.0</b>	<b>200.0</b>
Recognize increase in Bridging the Gap funding	150.0	0.0							150.0
Recognize increase in Medicare Enrollment Assistance funding	450.0	0.0							
Recognize new Elder Rights Charter grant	164.5	0.0						164.5	
Recognize the end of the Alzheimer's/Dementia grant	(265.0)	0.0					(265.0)		
Recognize the end of the HRSA Aide Training grant	(1,300.0)	0.0							
Investment: Increase funding for meals and in-home services	3,200.0	3,200.0							
<b>FY2015 Executive Recommendation</b>	<b>39,013.9</b>	<b>16,533.5</b>	<b>11,346.9</b>	<b>763.2</b>	<b>5,576.0</b>	<b>183.8</b>	<b>0.0</b>	<b>164.5</b>	<b>350.0</b>

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 116 - OFFICE OF SERVICES TO THE AGING**

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)
FY 2014 Base	1,430.0	1,282.7	283.3	250.0	200.0	1,300.0	23,080.9	200.0
Recognize Increase in Bridging the Gap funding							150.0	0.0
Recognize Increase in Medicare Enrollment Assistance funding	450.0						450.0	0.0
Recognize new Elder Rights Charter grant							164.5	0.0
Recognize the end of the Alzheimer's/Dementia grant							(265.0)	0.0
Recognize the end of the HRSA Aide Training grant						(1,300.0)	(1,300.0)	0.0
Investment: Increase funding for meals and in-home services							0.0	0.0
FY2015 Executive Recommendation	1,880.0	1,282.7	283.3	250.0	200.0	0.0	22,280.4	200.0

46512 Nutrition Services	Gross Appropriation	GF/GP (0100)	Congregate Nutrition Title II/C-1 (0300)	Home Delivered Nutrition Title II/C-2 (0300)	USDA-Nutrition Services Incentive Program (0300)	USDA Senior Project Fresh (0300)	TOTAL FEDERAL	Project FRESH (0500)
FY 2014 Base	37,244.0	9,287.0	9,807.2	10,257.3	7,260.5	332.0	27,657.0	300.0
Investment: Increase funding for meals and in-home services	1,800.0	1,800.0					0.0	0.0
FY2015 Executive Recommendation	39,044.0	11,087.0	9,807.2	10,257.3	7,260.5	332.0	27,657.0	300.0

46516 Foster Grandparent Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2014 Base	2,233.6	2,233.6
FY2015 Executive Recommendation	2,233.6	2,233.6

46517 Retired and Senior Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2014 Base	627.3	627.3
FY2015 Executive Recommendation	627.3	627.3

46513 Senior Companion Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2014 Base	1,604.4	1,604.4
FY2015 Executive Recommendation	1,604.4	1,604.4

**FY 2015 APPROPRIATION RECONCILIATION**  
**Section 116 - OFFICE OF SERVICES TO THE AGING**

46515 Employment Assistance	Gross Appropriation	Comm. Services & Employment Title V (0300)
FY 2014 Base	3,500.0	3,500.0
FY2015 Executive Recommendation	3,500.0	3,500.0

46520 Respite Care Program	Gross Appropriation	GF/GP (0100)	Merit Award Trust Fund (0102)	Senior Care Respite (0206)
FY 2014 Base	5,868.7	0.0	4,068.7	1,800.0
Replace one-time Respite Care funds with ongoing GF	0.0	400.0		(400.0)
FY2015 Executive Recommendation	5,868.7	400.0	4,068.7	1,400.0

Section 116 - 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 2014 Base	40.0	94,081.6	29,380.8	12,540.6	10,459.9	10,865.0	763.2	5,905.0
FY2015 Executive Recommendation	40.0	99,492.6	35,811.8	12,552.2	10,472.3	10,871.3	763.2	5,909.4

Section 116 - 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 2014 Base	623.5	484.0	183.8	3,663.5	332.0	7,260.5	1,395.3	1,430.0
FY2015 Executive Recommendation	630.3	484.0	183.8	3,663.5	332.0	7,260.5	1,395.3	1,880.0

Section 116 - Office of Services to the Aging	Alzheimer's/ Dementia (0300)	Medicare Enrollment Assistance (0300)	Elder Rights Charter (0300)	Violence Against Older Women (0300)	HRSA Alde Training (0300)	Adm for Comm Living - Bridging the Gap (0300)	TOTAL FEDERAL
FY 2014 Base	265.0	283.3	0.0	200.0	1,300.0	200.00	58,154.6
FY2015 Executive Recommendation	0.0	333.3	178.5	200.0	0.0	425.0	57,634.6

Section 116 - 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 2014 Base	4,068.7	1,800.0	300.0	20.0	357.5	677.5
FY2015 Executive Recommendation	4,068.7	1,400.0	300.0	20.0	357.5	677.5

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 148 117 - MEDICAL SERVICES ADMINISTRATION**

	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL
<b>34010 Medical Services Administration</b>						
<b>FY 2014 Original Appropriation</b>	<b>434.5</b>	<b>\$69,509.0</b>	<b>23,929.3</b>	<b>44,939.9</b>	<b>103.9</b>	<b>45,043.8</b>
PA 107 of 2013		40,000.0	20,000.0	20,000.0		20,000.0
<b>FY2014 Base</b>	<b>434.5</b>	<b>109,509.0</b>	<b>43,929.3</b>	<b>64,939.9</b>	<b>103.9</b>	<b>65,043.8</b>
Recognize Healthy Michigan Plan related adjustments to FY14 base	34.5	40,000.0		40,000.0		40,000.0
Recognize adjustment for treatment of FY14 Healthy Michigan Plan costs as one-time funds removed from FY15	(34.5)	(80,000.0)	(20,000.0)	(60,000.0)		(60,000.0)
Recognize FY15 Healthy Michigan Plan administration for DCH only	36.0	49,353.8	12,207.9	37,145.9		37,145.9
Economics: 2% increase to base salaries		596.1	236.0	358.6		358.6
Economics: Defined Benefit - 35.11%		338.9	134.2	203.8		203.8
Economics: Defined Contribution - 39.19%		74.1	29.3	44.6		44.6
Economics: Other Post-Employment Benefits - 22.76%		(324.4)	(128.4)	(195.1)		(195.1)
PFC: Recognize staffing need due to increased PACE site options	1.0	125.0	62.5	62.5		62.5
<b>FY2015 Executive Recommendation</b>	<b>471.5</b>	<b>119,672.5</b>	<b>36,470.8</b>	<b>82,560.2</b>	<b>103.9</b>	<b>82,664.1</b>

	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
<b>34010 Medical Services Administration</b>					
<b>FY 2014 Original Appropriation</b>	<b>330.0</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>
PA 107 of 2013				-	
<b>FY2014 Base</b>	<b>330.0</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>
Recognize Healthy Michigan Plan related adjustments to FY14 base				-	
Recognize adjustment for treatment of FY14 Healthy Michigan Plan costs as one-time funds removed from FY15				-	
Recognize FY15 Healthy Michigan Plan administration for DCH only				-	
Economics: 2% increase to base salaries	1.5			-	
Economics: Defined Benefit - 35.11%	0.9			-	
Economics: Defined Contribution - 39.19%	0.2			-	
Economics: Other Post-Employment Benefits - 22.76%	(0.9)			-	
PFC: Recognize staffing need due to increased PACE site options				-	
<b>FY2015 Executive Recommendation</b>	<b>331.7</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>

<b>34400 Facility Inspection Contract</b>	Gross Appropriation	GF/GP 0100
<b>FY2014 Base</b>	<b>132.8</b>	<b>132.8</b>
<b>FY2015 Executive Recommendation</b>	<b>132.8</b>	<b>132.8</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 448 117 - MEDICAL SERVICES ADMINISTRATION**

<b>34300 MIChild Administration</b>	<b>Gross Appropriation</b>	<b>SCHIP Title XXI 0300</b>
<b>FY2014 Base</b>	<b>4,327.8</b>	<b>4,327.8</b>
<b>FY2015 Executive Recommendation</b>	<b>4,327.8</b>	<b>4,327.8</b>

<b>34020 Electronic Health Record Incentive Program</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>GF/GP 0100</b>	<b>Medicaid Title XIX 0300</b>
<b>FY2014 Base</b>	<b>24.0</b>	<b>144,193.8</b>	<b>1,349.4</b>	<b>142,844.4</b>
Economics: 2% increase to base salaries		32.1	3.2	28.9
Economics: Defined Contribution - 39.19%		25.2	2.5	22.7
Economics: Other Post-Employment Benefits - 22.76%		(17.5)	(1.8)	(15.7)
<b>FY2015 Executive Recommendation</b>	<b>24.0</b>	<b>144,233.6</b>	<b>1,353.3</b>	<b>142,880.3</b>

<b>Section 448 117 Medical Services Administration</b>	<b>FTEs</b>	<b>Gross Appropriation</b>	<b>GF/GP 0100</b>	<b>Medicaid Title XIX 0300</b>	<b>CMS Money Follows the Person 0300</b>	<b>SCHIP Title XXI 0300</b>	<b>TOTAL FEDERAL</b>
<b>FY 2014 Original Appropriation</b>	<b>458.5</b>	<b>218,163.4</b>	<b>25,411.5</b>	<b>187,784.3</b>	<b>103.9</b>	<b>4,327.8</b>	<b>192,216.0</b>
<b>FY2014 Base</b>	<b>458.5</b>	<b>258,163.4</b>	<b>45,411.5</b>	<b>207,784.3</b>	<b>103.9</b>	<b>4,327.8</b>	<b>212,216.0</b>
<b>FY2015 Executive Recommendation</b>	<b>495.5</b>	<b>268,366.7</b>	<b>37,956.9</b>	<b>225,440.5</b>	<b>103.9</b>	<b>4,327.8</b>	<b>229,872.2</b>

<b>Section 448 117 Medical Services Administration</b>	<b>State Public Hospitals / Colleges &amp; Universities 0200</b>	<b>Local Public Hospitals / Colleges &amp; Universities 0400</b>	<b>School Local 0400</b>	<b>SUBTOTAL LOCAL</b>	<b>Reducing Disparities (Center for Health Care Strategies) Private 0500</b>
<b>FY 2014 Original Appropriation</b>	<b>330.0</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>
<b>FY2014 Base</b>	<b>330.0</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>
<b>FY2015 Executive Recommendation</b>	<b>331.7</b>	<b>5.0</b>	<b>100.9</b>	<b>105.9</b>	<b>100.0</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 449 118 - MEDICAL SERVICES**

33500 Hospital Services & Therapy	Gross Appropriation	GF/GP	Medicaid Title XIX	Title XXI SCHIP	TOTAL FEDERAL	State Public Hospitals / Colleges & Universities	Healthy Michigan Fund	Quality Assurance Assessment	TOTAL STATE RESTRICTED
		0100	0300	0300			0200	0201	0216
<b>FY 2014 Base</b>	<b>\$1,186,808.0</b>	<b>\$92,587.5</b>	<b>\$786,177.5</b>	<b>\$4,011.3</b>	<b>\$790,188.6</b>	<b>\$6,293.0</b>	<b>\$27,130.2</b>	<b>\$270,426.5</b>	<b>\$303,851.7</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$4,431.8	(\$4,431.8)		(\$4,431.8)				\$0.0
Adjust FMAP from 66.32% to 65.54% - MACI Provider Impact	\$0.0		(\$395.5)		(\$395.5)			\$395.5	\$395.5
Adjust FMAP from 66.32% to 65.54% - MACI State Retainer	\$0.0	(\$652.0)	\$652.0		\$652.0				\$0.0
Adjust SCHIP from 76.42% to 75.88% - MOMS	\$0.0	\$28.4		(\$28.4)	(\$28.4)				\$0.0
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	\$2,911.4	\$1,003.3	\$1,908.1		\$1,908.1				\$0.0
FY14 Align MACI Pool Authorization with Expected Levels	(\$13,739.7)		(\$9,005.0)		(\$9,005.0)			(\$4,734.7)	(\$4,734.7)
FY14 Align MACI and HRA Payments Affected by CSHCS Duals Moving to Managed Care	\$10,000.0	\$3,446.0	\$6,554.0		\$6,554.0				\$0.0
FY14 Align GME Payments Affected by CSHCS Duals Moving to Managed Care	\$10,000.0	\$3,446.0	\$6,554.0		\$6,554.0				\$0.0
FY14 Restore Savings from Integration of Care for Medicaid/Medicare Dual Eligibles	\$2,643.4	\$910.9	\$1,732.5		\$1,732.5				\$0.0
FY14 Recognize One-time Increase to DSH Outpatient Uncompensated Pool	\$18,000.0		\$12,614.1		\$12,614.1			\$6,385.9	\$6,385.9
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	(\$23,255.3)	(\$8,013.8)	(\$15,241.5)		(\$15,241.5)				\$0.0
FY15 Remove One-time Increase to DSH Outpatient Uncompensated Pool	(\$18,000.0)		\$12,614.1		\$12,614.1			(\$6,385.9)	(\$6,385.9)
FFC: Eliminate Special Rural Hospital Payment	(\$8,400.0)	(\$2,829.1)	(\$5,570.9)		(\$5,570.9)				\$0.0
FFC: Payment to support Wayne State Psychiatric Residency program	\$5,605.9	\$5,605.9			\$0.0				\$0.0
<b>FY2015 Executive Recommendation</b>	<b>\$1,172,373.7</b>	<b>\$99,944.9</b>	<b>\$768,933.4</b>	<b>\$3,982.9</b>	<b>\$772,916.3</b>	<b>\$6,293.0</b>	<b>\$27,130.2</b>	<b>\$266,089.3</b>	<b>\$299,512.5</b>

33650 Hospital Disproportionate Share Payments	Gross Appropriation	GF/GP	Medicaid Title XIX	Health & Safety Welfare Fund
		0100	0300	0200
<b>FY 2014 Base</b>	<b>\$45,000.0</b>	<b>\$9,041.1</b>	<b>\$29,844.0</b>	<b>\$6,114.9</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$351.0	(\$351.0)	
<b>FY2015 Executive Recommendation</b>	<b>\$45,000.0</b>	<b>\$9,392.1</b>	<b>\$29,493.0</b>	<b>\$6,114.9</b>

33520 Physician Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2014 Base</b>	<b>\$451,403.6</b>	<b>\$117,755.4</b>	<b>\$333,648.2</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$2,724.2	(\$2,724.2)
FY14 Restore Savings from Integration of Care for Medicaid/Medicare Dual Eligibles	\$2,643.4	\$910.9	\$1,732.5
FY14 Remove Excess ACA Primary Care Rate Increase 100% Federal	(\$67,025.0)		(\$67,025.0)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	(\$5,354.1)	(\$1,845.0)	(\$3,509.1)
FY15 Remove Excess ACA Primary Care Rate Increase 100% Federal	(\$26,250.0)		(\$26,250.0)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$11,929.3	\$4,110.8	\$7,818.5
FY15 Recognize Continuation of Primary Care Rate Increase at 50% Level	\$30,179.9	\$10,400.0	\$19,779.9
<b>FY2015 Executive Recommendation</b>	<b>\$397,527.1</b>	<b>\$134,056.3</b>	<b>\$263,470.8</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 440 11B - MEDICAL SERVICES**

33590 Medicare Premium Payments	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2014 Base</b>	<b>\$427,208.0</b>	<b>\$57,303.7</b>	<b>\$369,904.3</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$3,101.8	(\$3,101.8)
FY14 Recognize Lower GF Savings from Declining Claims in School Based Services Program	\$0.0	\$12,933.3	(\$12,933.3)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	(\$5,921.8)	(\$2,385.3)	(\$4,536.5)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	(\$7,762.8)	(\$2,682.0)	(\$5,100.8)
<b>FY2015 Executive Recommendation</b>	<b>\$412,503.4</b>	<b>\$68,271.5</b>	<b>\$344,231.9</b>

33540 Pharmaceutical Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2014 Base</b>	<b>\$289,310.9</b>	<b>\$98,609.6</b>	<b>\$190,701.3</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$2,242.9	(\$2,242.9)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	\$1,225.4	\$422.3	\$803.1
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$5,510.7	\$1,899.0	\$3,611.7
<b>FY2015 Executive Recommendation</b>	<b>\$296,047.0</b>	<b>\$103,173.8</b>	<b>\$192,873.2</b>

33530 Home Health Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2014 Base</b>	<b>\$5,000.0</b>	<b>\$1,684.1</b>	<b>\$3,315.9</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$39.0	(\$39.0)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	\$679.1	\$234.0	\$445.1
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$113.6	\$39.1	\$74.5
<b>FY2015 Executive Recommendation</b>	<b>\$5,792.7</b>	<b>\$1,996.2</b>	<b>\$3,796.5</b>

33730 - Hospice Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2014 Base</b>	<b>\$115,000.0</b>	<b>\$38,732.1</b>	<b>\$76,267.9</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$897.0	(\$897.0)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	(\$2,540.1)	(\$875.3)	(\$1,664.8)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$2,209.2	\$761.3	\$1,447.9
<b>FY2015 Executive Recommendation</b>	<b>\$114,669.1</b>	<b>\$39,515.1</b>	<b>\$75,154.0</b>



**FY2015 APPROPRIATION RECONCILIATION  
SECTION 440 110 - MEDICAL SERVICES**

33570 Transportation	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2014 Base</b>	<b>\$23,935.8</b>	<b>\$9,693.4</b>	<b>\$14,242.4</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$167.5	(\$167.5)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	(\$1,310.0)	(\$451.4)	(\$858.6)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$412.5	\$142.1	\$270.4
<b>FY2015 Executive Recommendation</b>	<b>\$23,038.3</b>	<b>\$9,551.6</b>	<b>\$13,486.7</b>

33580 Auxiliary Medical Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2014 Base</b>	<b>\$9,000.0</b>	<b>\$3,072.0</b>	<b>\$5,928.0</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$59.7	(\$59.7)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	(\$1,873.7)	(\$645.7)	(\$1,228.0)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$142.5	\$49.1	\$83.4
<b>FY2015 Executive Recommendation</b>	<b>\$7,268.8</b>	<b>\$2,545.1</b>	<b>\$4,723.7</b>

33660 - Dental Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2014 Base</b>	<b>\$190,697.6</b>	<b>\$64,838.8</b>	<b>\$125,858.8</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$1,480.3	(\$1,480.3)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	(\$9,569.8)	(\$3,297.8)	(\$6,272.0)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$1,322.6	\$455.8	\$866.8
PFC: Continue with Healthy Kids Dental Expansion to Kalamazoo and Macomb Counties	\$15,670.3	\$5,400.0	\$10,270.3
<b>FY2015 Executive Recommendation</b>	<b>\$198,120.7</b>	<b>\$68,877.1</b>	<b>\$129,243.6</b>

33600 Ambulance Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
<b>FY 2014 Base</b>	<b>\$11,775.9</b>	<b>\$4,018.4</b>	<b>\$7,757.5</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$91.2	(\$91.2)
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	(\$2,585.4)	(\$890.9)	(\$1,694.5)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$183.8	\$63.3	\$120.5
<b>FY2015 Executive Recommendation</b>	<b>\$9,374.3</b>	<b>\$3,282.0</b>	<b>\$6,092.3</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 449 118 - MEDICAL SERVICES**

33680 Long Term Care Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Money Follows the Person Grant 0300	TOTAL FEDERAL	Merit Award Trust Fund 0102	Quality Assurance Assessment 0216	County Med. Care Facility MOE 0400	Civil Monetary Penalties 0501
<b>FY 2014 Base</b>	<b>\$1,780,000.0</b>	<b>\$275,116.3</b>	<b>\$1,165,268.1</b>	<b>\$0.0</b>	<b>\$1,165,268.1</b>	<b>\$81,766.0</b>	<b>\$248,140.8</b>	<b>\$6,618.8</b>	<b>\$2,100.0</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$9,301.9	(\$9,301.9)		(\$9,301.9)				
Adjust FMAP from 66.32% to 65.54% - State Retainer	\$0.0	\$1,314.0	(\$1,314.0)		(\$1,314.0)				
Adjust FMAP from 66.32% to 65.54% - Provider Impact	\$0.0		(\$883.0)		(\$883.0)		\$883.0		
FY14 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33690)	(\$10,000.0)	(\$3,446.0)	(\$6,554.0)		(\$6,554.0)				
FY14 Caseload, Inflation and Utilization; Assumes 1,817,700 Eligibles	\$18,554.4	\$6,393.8	\$12,160.6		\$12,160.6				
FY14 Recognize Additional Money Follows the Person Revenue	\$1,600.0			1,600.0	\$1,600.0				
FY15 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33690)	(\$382,738.8)	(\$131,862.1)	(\$250,847.7)		(\$250,847.7)				
FY15 Adjust Merit Award Trust Fund Revenue to Projected Level - General Fund Cost	\$0.0	\$17,500.0			\$0.0	(\$17,500.0)			
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$21,571.1	\$7,433.4	\$14,137.7		\$14,137.7				
FY15 Transfer Authorization to PACE (33620) to Fund Existing Programs	(\$8,736.4)	(\$3,010.6)	(\$5,725.8)		(\$5,725.8)				
PFC: FY15 Transfer Authorization to PACE (33620) to Fund Expansion in Muskegon, New Programs in Genesee, Ingham, and Saginaw	(\$7,681.8)	(\$2,847.2)	(\$5,034.7)		(\$5,034.7)				
Roll Up Long Term Care Appropriation Lines	\$1,171,438.2	\$427,304.9	\$735,388.4	8,744.9	\$744,133.3				
<b>FY2015 Executive Recommendation</b>	<b>\$2,584,005.6</b>	<b>\$603,368.4</b>	<b>\$1,647,283.7</b>	<b>\$10,344.9</b>	<b>\$1,657,628.6</b>	<b>\$64,266.0</b>	<b>\$250,023.8</b>	<b>\$6,618.8</b>	<b>\$2,100.0</b>

33690 Integrated Care Organization Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2014 Base</b>	<b>\$0.1</b>	<b>\$0.1</b>	<b>\$0.0</b>
FY14 Integrated Care Dual Demonstration Adjustments - Transfer in Authorization	\$13,000.0	\$5,135.2	\$7,864.8
FY15 Integrated Care Dual Demonstration Adjustments - Transfer in Authorization	\$465,495.4	\$184,987.9	\$280,497.5
Roll Up Long Term Care Appropriation Lines	(\$478,495.5)	(\$190,133.2)	(\$288,362.3)
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</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
<b>FY 2014 Base</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>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$2,261.8	(\$2,261.8)		(\$2,261.8)	
FY15 Recognize Change in MI-Choice Supports and Coordination Funding	\$0.0	(\$7,845.8)	\$7,910.8		\$7,910.8	(\$265.0)
PFC: Eliminate the MI-Choice Waiting List	\$28,177.9	\$9,020.9	\$17,157.0		\$17,157.0	
Roll Up Long Term Care Appropriation Lines	(\$328,073.8)	(\$110,958.3)	(\$206,370.8)	(\$8,744.9)	(\$215,115.5)	
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 449 118 - MEDICAL SERVICES**

<b>33780 - Adult Home Help Services</b>	<b>Gross Appropriation</b>	<b>GF/GP</b>	<b>Medicaid Title XIX</b>
		<b>0100</b>	<b>0300</b>
<b>FY 2014 Base</b>	<b>\$318,684.8</b>	<b>\$107,121.0</b>	<b>\$211,563.8</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$2,488.3	(\$2,488.3)
FY14 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33690)	(\$1,000.0)	(\$344.8)	(\$655.4)
FY14 Caseload, Inflation and Utilization; Assumes 1,817,700 Eligibles	\$3,836.0	\$1,321.9	\$2,514.1
FY15 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33690)	(\$39,176.0)	(\$13,500.0)	(\$25,676.0)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$6,350.4	\$2,188.3	\$4,162.1
Roll Up Long Term Care Appropriation Lines	(\$288,695.2)	(\$96,274.9)	(\$189,420.3)
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

<b>33810 - Personal Care Services</b>	<b>Gross Appropriation</b>	<b>GF/GP</b>	<b>Medicaid Title XIX</b>
		<b>0100</b>	<b>0300</b>
<b>FY 2014 Base</b>	<b>\$12,891.9</b>	<b>\$4,341.8</b>	<b>\$8,550.1</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$100.6	(\$100.6)
FY14 Caseload, Inflation and Utilization; Assumes 1,817,700 Eligibles	(\$835.9)	(\$219.1)	(\$416.8)
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	(\$754.9)	(\$260.1)	(\$494.8)
Roll Up Long Term Care Appropriation Lines	(\$11,501.1)	(\$3,963.2)	(\$7,537.9)
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

<b>33620 - Program of All-Inclusive Care for the Elderly</b>	<b>Gross Appropriation</b>	<b>GF/GP</b>	<b>Medicaid Title XIX</b>
		<b>0100</b>	<b>0300</b>
<b>FY 2014 Base</b>	<b>\$50,264.3</b>	<b>\$16,925.5</b>	<b>\$33,338.8</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$392.0	(\$392.0)
FY15 Transfer Authorization from LTC (33680) to Fund Existing Programs	\$8,736.4	\$3,010.6	\$5,725.8
PFC: FY15 Transfer Authorization from LTC (33680) to Fund Expansion in Muskegon, New Programs in Genesee, Ingham, and Saginaw	\$7,691.9	\$2,647.2	\$5,034.7
Roll Up Long Term Care Appropriation Lines	(\$66,672.6)	(\$22,975.3)	(\$43,697.3)
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

<b>33870 - Autism Services</b>	<b>Gross Appropriation</b>	<b>GF/GP</b>	<b>Title XIX Medicaid</b>
		<b>0100</b>	<b>0300</b>
<b>FY 2014 Base</b>	<b>\$35,171.8</b>	<b>\$11,845.9</b>	<b>\$23,325.9</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$274.4	(\$274.4)
FY14 Caseload, Inflation and Utilization	(\$10,000.0)	(\$3,446.0)	(\$6,554.0)
<b>FY2015 Executive Recommendation</b>	<b>\$25,171.8</b>	<b>\$8,674.3</b>	<b>\$16,497.5</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 449 118 - MEDICAL SERVICES**

33560 Health Plan Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	TOTAL FEDERAL	Medicaid Benefits Trust Fund 0211	State Psych DSH-Special Financing 0200	Quality Assurance Assessment 0215	Health Insurance Claims Assessment 0230	Other State Restricted 0200	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	School Health Local 0400	Local Public Hospitals / Colleges & Universities 0400	TOTAL LOCAL 0400
<b>FY 2014 Original Appropriation</b>	<b>\$4,746,202.0</b>	<b>\$190,328.0</b>	<b>\$3,274,060.2</b>	<b>\$3,274,060.2</b>	<b>\$344,046.2</b>	<b>\$64,671.3</b>	<b>\$426,081.2</b>	<b>\$398,061.6</b>	<b>\$0.0</b>	<b>\$56,216.0</b>	<b>\$1,287,868.3</b>	<b>\$4,886.0</b>	<b>\$8,192.6</b>	<b>\$13,867.6</b>
PA 107 of 2013	\$0.0	(\$13,145.0)		\$0.0				\$13,145.0			\$13,145.0			\$0.0
<b>FY 2014 Base</b>	<b>\$4,746,202.0</b>	<b>\$147,183.0</b>	<b>\$3,274,060.2</b>	<b>\$3,274,060.2</b>	<b>\$344,046.2</b>	<b>\$64,671.3</b>	<b>\$426,081.2</b>	<b>\$411,196.6</b>	<b>\$0.0</b>	<b>\$56,216.0</b>	<b>\$1,311,111.3</b>	<b>\$4,886.0</b>	<b>\$8,192.6</b>	<b>\$13,867.6</b>
Adjust FMAP from 66.32% to 65.54%	\$0.0	\$25,661.5	(\$25,661.5)	(\$25,661.5)							\$0.0			\$0.0
Adjust FMAP from 66.32% to 65.54% - HMO-HRA - impact on state retainer	\$0.0	\$3,776.0	(\$3,776.0)	(\$3,776.0)							\$0.0			\$0.0
Adjust FMAP from 66.32% to 65.54% - HMO-HRA - provider impact	\$0.0		(\$515.5)	(\$515.5)			\$515.5				\$515.5			\$0.0
Adjust FMAP from 66.32% to 65.54% - Certified Public Expenditures (CPE)	\$0.0	\$563.2	(\$563.2)	(\$563.2)							\$0.0			\$0.0
FY 14 Recognize Healthy Michigan Plan Related Adjustments to FY14 Base - HICA Only	\$0.0	\$5,224.4		\$0.0				(\$5,224.4)			(\$5,224.4)			\$0.0
FY14 Caseload, Inflation and Utilization: Assumes 1,817,700 Eligibles	\$35,268.3	\$12,149.3	\$23,107.0	\$23,107.0										\$0.0
FY14 Remove Excess ACA Primary Care Rate Increase 100% Federal	(\$161,641.7)		(\$161,641.7)	(\$161,641.7)							\$0.0			\$0.0
FY14 Align HMO Specialty Network Access Fee Authorization with Expected Level	(\$49,400.0)		(\$32,376.8)	(\$32,376.8)										\$0.0
FY14 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33680)	(\$1,000.0)	(\$344.6)	(\$655.4)	(\$655.4)						(\$12,083.2)	(\$12,083.2)		(\$4,940.0)	(\$4,940.0)
FY14 Align MACI and HRA Payments Affected by CSHCS Duals Moving to Managed Care	(\$10,000.0)	(\$3,446.0)	(\$6,554.0)	(\$6,554.0)							\$0.0			\$0.0
FY14 Align GME Payments Affected by CSHCS Duals Moving to Managed Care	(\$10,000.0)	(\$3,446.0)	(\$6,554.0)	(\$6,554.0)							\$0.0			\$0.0
FY15 Caseload: 1.3% Increase @ 1,840,000 Eligibles; Inflation and Utilization 2.3% Increase	\$34,000.0	\$11,716.5	\$22,283.5	\$22,283.5										\$0.0
FY15 Actuarial Soundness - 2.5%	\$86,438.3	\$30,820.4	\$56,617.9	\$56,617.9							\$0.0			\$0.0
FY15 Remove P.A. 107 Supplemental and Related FY14 Adjustments - HICA Only	\$0.0	\$7,920.6		\$0.0				(\$7,920.6)			(\$7,920.6)			\$0.0
FY15 Recognize Full-Year Implementation of HMP - HICA Only	\$0.0	(\$20,203.7)		\$0.0				\$20,203.7			\$20,203.7			\$0.0
FY15 Recognize HICA Shortfall	\$0.0	\$110,000.0		\$0.0				(\$110,000.0)			(\$110,000.0)			\$0.0
FY15 Assume Funding Legislation or Administrative Remedy for Shortfall	\$0.0	(\$110,000.0)		\$0.0					\$110,000.0		\$110,000.0			\$0.0
FY15 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33680)	(\$5,063.2)	(\$2,089.4)	(\$3,073.8)	(\$3,073.8)										\$0.0
FY15 Adjust Medicaid Benefits Trust Fund Revenue to Projected Level - General Fund Cost	\$0.0	\$400.0		\$0.0	(\$400.0)						(\$400.0)			\$0.0
FY15 Remove Excess ACA Primary Care Rate Increase 100% Federal	(\$91,000.0)		(\$91,000.0)	(\$91,000.0)										\$0.0
PFC: Eliminate Special Rural Hospital Payment	(\$27,229.5)	(\$9,170.9)	(\$18,058.6)	(\$18,058.6)							\$0.0			\$0.0
PFC: Recognize Continuation of ACA Rate Increase - at 50% Level	\$45,266.9	\$15,600.0	\$29,666.9	\$29,666.9							\$0.0			\$0.0
<b>FY2015 Executive Recommendation</b>	<b>\$4,593,832.1</b>	<b>\$223,314.3</b>	<b>\$3,056,398.0</b>	<b>\$3,056,398.0</b>	<b>\$343,646.2</b>	<b>\$64,671.3</b>	<b>\$426,596.7</b>	<b>\$308,255.3</b>	<b>\$110,000.0</b>	<b>\$53,132.8</b>	<b>\$1,306,242.3</b>	<b>\$4,666.0</b>	<b>\$4,262.6</b>	<b>\$8,917.6</b>

33640 MICHild Program	Gross Appropriation	GF/GP 0100	Title XXI SCHIP 0300
<b>FY 2014 Base</b>	<b>\$69,720.1</b>	<b>\$16,440.8</b>	<b>\$53,279.3</b>
Adjust SCHIP from 75.42% to 75.88%	\$0.0	\$376.4	(\$376.4)
FY14 Caseload, Inflation and Utilization	\$7,514.2	\$1,812.4	\$5,701.8
FY15 Caseload, Inflation and Utilization	(\$6,014.2)	(\$1,450.6)	(\$4,563.6)
<b>FY2015 Executive Recommendation</b>	<b>\$71,220.1</b>	<b>\$17,179.0</b>	<b>\$54,041.1</b>

\$879,806.6

33670 Plan First Family Planning Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2014 Original Appropriation</b>	<b>\$13,628.1</b>	<b>\$1,362.9</b>	<b>\$12,265.2</b>
PA 107 of 2013	(\$1,072.2)	(\$1,072.2)	
<b>FY 2014 Base</b>	<b>\$12,555.9</b>	<b>\$290.7</b>	<b>\$12,265.2</b>
FY 14 Recognize Healthy Michigan Plan Related Adjustments to FY14 Base	(\$1,049.8)	\$367.4	(\$1,407.2)
FY15 Remove P.A. 107 of 2013 and Related FY14 Adjustments	\$2,122.0	\$714.8	\$1,407.2
FY15 Recognize Full Year Implementation of Healthy Michigan Plan	(\$13,628.1)	(\$1,362.9)	(\$12,265.2)
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 440 118 - MEDICAL SERVICES**

33830 Medicaid Adult Benefit Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Benefits Trust Fund 0211
<b>FY 2014 Original Appropriation</b>	<b>\$105,877.7</b>	<b>\$24,106.0</b>	<b>\$70,217.9</b>	<b>\$11,553.8</b>
PA 107 of 2013	(\$14,723.9)	(\$14,723.9)		
<b>FY 2014 Base</b>	<b>\$91,153.8</b>	<b>\$9,382.1</b>	<b>\$70,217.9</b>	<b>\$11,553.8</b>
FY 14 Recognize Healthy Michigan Plan Related Adjustments to FY14 Base	(\$11,150.6)	\$6,008.0	(\$17,158.6)	
FY15 Remove P.A. 107 of 2013 and Related FY14 Adjustments	\$25,974.5	\$8,715.9	\$17,158.6	
FY15 Recognize Full Year Implementation of Healthy Michigan Plan	(\$94,323.9)	(\$24,106.0)	(\$70,217.9)	
FY15 Remove MBTF Authorization Related to Airport and Tobacco Tax Funds	(\$11,553.8)			(\$11,553.8)
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

33840 Special Indigent Care Payments	Gross Appropriation	Medicaid Title XIX 0300	Local County Health Plans 0400
<b>FY 2014 Base</b>	<b>\$95,738.9</b>	<b>\$63,494.0</b>	<b>\$32,244.9</b>
FY15 Recognize Indigent Care Agreements DSH Elimination	(\$95,738.9)	(\$63,494.0)	(\$32,244.9)
<b>FY2015 Executive Recommendation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>

33850 Federal Medicare Pharmaceutical Program	Gross Appropriation	GF/GP 0100
<b>FY 2014 Base</b>	<b>\$183,628.9</b>	<b>\$183,628.9</b>
FY14 Caseload, Inflation and Utilization	\$1,856.7	\$1,856.7
FY14 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33690)	(\$1,000.0)	(\$1,000.0)
FY15 Integrated Care Dual Demonstration Adjustments - Shift Authorization to Integrated Care Organization Services (33690)	(\$37,516.4)	(\$37,516.4)
FY15 Caseload, 3.6% Increase	\$3,914.7	\$3,914.7
<b>FY2015 Executive Recommendation</b>	<b>\$150,883.9</b>	<b>\$150,883.9</b>

33710 Maternal and Child Health	Gross Appropriation	Title XIX Medicaid 0300
<b>FY 2014 Base</b>	<b>\$20,279.5</b>	<b>\$20,279.5</b>
<b>FY2015 Executive Recommendation</b>	<b>\$20,279.5</b>	<b>\$20,279.5</b>

33560 Healthy Michigan Plan	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY 2014 Original Appropriation</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
PA 107 of 2013	\$1,395,876.6	\$0.0	\$1,395,876.6
<b>FY 2014 Base</b>	<b>\$1,395,876.6</b>	<b>\$0.0</b>	<b>\$1,395,876.6</b>
FY 14 Recognize Healthy Michigan Plan Related Adjustments to FY14 Base	(\$474,889.6)	\$1,400.0	(\$476,289.6)
FY 15 Removed PA 107 supplemental and related FY 14 Adjustments	(\$920,987.0)	(\$1,400.0)	(\$919,587.0)
FY 15 Recognize full year implementation of Healthy Michigan Plan	\$2,247,573.5	\$0.0	\$2,247,573.5
<b>FY2015 Executive Recommendation</b>	<b>\$2,247,573.5</b>	<b>\$0.0</b>	<b>\$2,247,573.5</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 449 118 - MEDICAL SERVICES**

33740 School Based Services	Gross Appropriation	Title XIX Medicaid 0300
<b>FY 2014 Base:</b>	<b>\$131,502.7</b>	<b>\$131,502.7</b>
FY 14 Recognize Declining Claims in Program	(\$18,400.0)	(\$18,400.0)
<b>FY2015 Executive Recommendation</b>	<b>\$112,102.7</b>	<b>\$112,102.7</b>

33860 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 2014 Base:</b>	<b>\$337,217.6</b>	<b>\$378.0</b>	<b>\$223,642.7</b>	<b>\$24,048.4</b>	<b>\$77,799.7</b>	<b>\$101,848.1</b>	<b>\$8,176.2</b>	<b>\$3,172.6</b>	<b>\$11,348.8</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	\$6,529.9					\$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>
<b>FY2015 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	\$0.0					\$0.0			\$0.0
Wayne State Psychiatric Residency DSH	\$77.1					\$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>\$321,908.6</b>					<b>\$0.0</b>			<b>\$0.0</b>
Adjust FMAP from 66.32% to 65.54% - Physician Adjustor	\$0.0		(\$1,582.1)		\$1,439.7	\$1,439.7	\$142.4		\$142.4
Adjust FMAP from 66.32% to 65.54% - Bronson/MSU	\$0.0		(\$21.6)		\$21.6	\$21.6			\$0.0
Adjust FMAP from 66.32% to 65.54% - Dental Adjustor	\$0.0		(\$109.7)			\$0.0	\$109.7		\$109.7
Adjust FMAP from 66.32% to 65.54% - State Psych DSH Payment	\$0.0	\$788.2	(\$788.2)			\$0.0			\$0.0
Adjust FMAP from 66.32% to 65.54% - Children's Hospital/Poison Control	\$0.0	\$8.7	(\$8.7)			\$0.0			\$0.0
FY15 Recognize Elimination of University of Detroit Dental Clinic - Elimination of DSH State Plan	(\$6,856.2)		(\$4,547.0)	(\$2,309.2)		(\$2,309.2)			\$0.0
FY15 Recognize Elimination of Wayne State University Psych Residency - Elimination of DSH State Plan	(\$8,452.8)		(\$5,605.8)	(\$2,846.9)		(\$2,846.9)			\$0.0
<b>FY2015 Executive Recommendation</b>	<b>\$321,908.6</b>	<b>\$1,174.9</b>	<b>\$210,978.5</b>	<b>\$18,892.3</b>	<b>\$79,261.0</b>	<b>\$98,163.3</b>	<b>\$8,426.3</b>	<b>\$3,172.6</b>	<b>\$11,600.9</b>

**FY2015 APPROPRIATION RECONCILIATION  
SECTION 449 118 - MEDICAL SERVICES**

Sec. 449 118 Medical Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Title XXI SCHIP 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL 0300	Merit Award Trust Fund 0102
FY 2014 Original Appropriation	\$10,955,634.1	\$1,406,232.7	\$7,364,689.3	\$57,290.6	\$8,744.9	\$7,430,724.8	\$81,766.0
FY 2014 Base	\$12,335,714.6	\$1,377,291.6	\$8,760,566.9	\$57,290.6	\$8,744.9	\$8,826,601.4	\$81,766.0
FY2015 Executive Recommendation	\$12,808,692.9	\$1,544,200.5	\$9,142,613.5	\$58,024.0	\$10,344.9	\$9,210,982.4	\$64,266.0

Sec. 449 118 Medical Services	Medicaid Benefits Trust Fund 0211	Health & Safety Welfare Fund 0200	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	Other State Restricted 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	Health Insurance Claims Assessment 0230	TOTAL STATE RESTRICTED
FY 2014 Original Appropriation	\$355,600.0	\$6,114.9	\$88,619.7	\$149,308.7	\$0.0	\$27,130.2	\$945,650.5	\$308,061.6	\$1,970,475.6
FY 2014 Base	\$355,600.0	\$6,114.9	\$88,619.7	\$149,308.7	\$0.0	\$27,130.2	\$945,650.5	\$411,196.6	\$1,983,820.6
FY2015 Executive Recommendation	\$343,646.2	\$6,114.9	\$83,463.6	\$138,686.8	\$110,000.0	\$27,130.2	\$942,709.8	\$308,265.3	\$1,960,006.8

Sec. 449 118 Medical Services	Local Health Departments 0400	Local County Health Plans 0400	Local Public Hospitals / Colleges & Universities 0400	County Med. Care Facility Maintenance of Effort 0400	Wayne County 0400	School Health Local 0400	TOTAL LOCAL	Civil Monetary Penalties Private 0501	TOTAL PRIVATE
FY 2014 Original Appropriation	\$3,172.6	\$32,244.9	\$17,368.7	\$6,618.8	\$265.0	\$4,665.0	\$64,335.0	\$2,100.0	\$2,100.0
FY 2014 Base	\$3,172.6	\$32,244.9	\$17,368.7	\$6,618.8	\$265.0	\$4,665.0	\$64,335.0	\$2,100.0	\$2,100.0
FY2015 Executive Recommendation	\$3,172.6	\$0.0	\$12,680.6	\$6,618.8	\$0.0	\$4,665.0	\$27,137.2	\$2,100.0	\$2,100.0

**FY 2015 APPROPRIATION RECONCILIATION**  
**Sec. 119 - Information Technology**

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	Crime Victims Assistance (0300)	Other Federal (0300)	TOTAL FEDERAL
<b>FY2014 Base:</b>	36,763.3	12,171.1	19,615.4	80.7	2,463.4	134.8	320.6	22,614.9
Adjust State Restricted Revenues to Actual	0.0							0.0
Economics: S&W - 2% increase to base salaries	224.4	65.1	152.6					152.6
Economics: Defined Benefit - 35.11%	52.0	15.1	35.4					35.4
Economics: Defined Contribution - 39.19%	164.0	47.6	111.5					111.5
Economics: Other Post Employment Benefits - 22.76%	(80.9)	(23.5)	(55.0)					(55.0)
Economics: Building Occupancy Adjustment	(114.8)	(114.8)						0.0
Economics: Worker's Compensation Adjustment	(5.3)	(5.3)						0.0
<b>FY 2015 Executive Recommendation</b>	<b>37,002.7</b>	<b>12,155.3</b>	<b>19,859.9</b>	<b>80.7</b>	<b>2,463.4</b>	<b>134.8</b>	<b>320.6</b>	<b>22,859.4</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>FY2014 Base:</b>	690.0	407.5	473.9	232.7	136.7	36.5	1,977.3
Adjust State Restricted Revenues to Actual	140.2	92.5		(232.7)			0.0
Economics: S&W - 2% increase to base salaries			6.7				6.7
Economics: Defined Benefit - 35.11%			1.5				1.5
Economics: Defined Contribution - 39.19%			4.9				4.9
Economics: Other Post Employment Benefits - 22.76%			(2.4)				(2.4)
Economics: Building Occupancy Adjustment							0.0
Economics: Worker's Compensation Adjustment							0.0
<b>FY 2015 Executive Recommendation</b>	<b>830.2</b>	<b>500.0</b>	<b>484.6</b>	<b>0.0</b>	<b>136.7</b>	<b>36.5</b>	<b>1,988.0</b>

81000 - Michigan Medicaid Information System	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Private (0500)
<b>FY2014 Base:</b>	50,201.1	7,580.1	22,621.0	20,000.0
<b>FY 2015 Executive Recommendation</b>	<b>50,201.1</b>	<b>7,580.1</b>	<b>22,621.0</b>	<b>20,000.0</b>



**FY 2015 APPROPRIATION RECONCILIATION**  
**Sec. 119 - Information Technology**

Sec. 119 - Information Technology	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	Crime Victims Assistance (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2014 Base:	86,964.4	19,751.2	42,236.4	80.7	2,463.4	134.8	320.6	45,235.9
FY 2015 Executive Recommendation	87,203.8	19,735.4	42,480.9	80.7	2,463.4	134.8	320.6	45,480.4

Sec. 119 - Information Technology	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	Private (0500)
FY2014 Base:	690.0	407.5	473.9	232.7	136.7	36.5	1,977.3	20,000.0
FY 2015 Executive Recommendation	830.2	500.0	484.6	0.0	136.7	36.5	1,988.0	20,000.0

# FY 2015 APPROPRIATION RECONCILIATION

## SECTION 120 - ONE-TIME APPROPRIATIONS

<b>33501 Hospital Services and Therapy - Graduate Medical Education</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Title XIX Medicaid (0300)</b>
<b>FY 2014 Base</b>	<b>4,314.2</b>	<b>1,450.0</b>	<b>2,864.2</b>
Remove FY 2014 one-time appropriation	(4,314.2)	(1,450.0)	(2,864.2)
<b>FY 2015 Executive Recommendation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>82000 Michigan Medicaid Information System (ICD-10 Diagnostic Coding Project)</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Title XIX Medicaid (0300)</b>
<b>FY 2014 Base</b>	<b>18,300.0</b>	<b>2,300.0</b>	<b>16,000.0</b>
Remove FY 2014 one-time appropriation	(18,300.0)	(2,300.0)	(16,000.0)
<b>FY 2015 Executive Recommendation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>11290 Primary Care Services - Island Health Clinics</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY 2014 Base</b>	<b>325.0</b>	<b>325.0</b>
Remove FY 2014 one-time appropriation	(325.0)	(325.0)
<b>FY 2015 Executive Recommendation</b>	<b>0.0</b>	<b>0.0</b>

<b>14240 Mental Health Innovation</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY 2014 Base</b>	<b>5,000.0</b>	<b>5,000.0</b>
Remove FY 2014 one-time appropriation	(5,000.0)	(5,000.0)
<b>FY 2015 Executive Recommendation</b>	<b>0.0</b>	<b>0.0</b>

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14245 University Autism Centers and Services Programs	Gross Appropriation	GF/GP (0100)
FY 2014 Base	2,000.0	2,000.0
Remove FY 2014 one-time appropriation	(2,000.0)	(2,000.0)
Investment: University Autism programs - EMU / WMU / MSU	3,000.0	3,000.0
<b>FY 2015 Executive Recommendation</b>	<b>3,000.0</b>	<b>3,000.0</b>

NEW - Child and Adolescent Health Services	Gross Appropriation	GF/GP (0100)
FY 2014 Base	0.0	0.0
Investment: Child and Adolescent Health Services pilot	2,000.0	2,000.0
<b>FY 2015 Executive Recommendation</b>	<b>2,000.0</b>	<b>2,000.0</b>

NEW - Mental Health Commission Recommendations	Gross Appropriation	GF/GP (0100)
FY 2014 Base	0.0	0.0
Investment: Mental Health Commission Recommendations	5,000.0	5,000.0
<b>FY 2015 Executive Recommendation</b>	<b>5,000.0</b>	<b>5,000.0</b>

NEW - Dental Clinic Program	Gross Appropriation	GF/GP (0100)
FY 2014 Base	0.0	0.0
Investment: U-D Dental Clinic	4,092.3	4,092.3
<b>FY 2015 Executive Recommendation</b>	<b>4,092.3</b>	<b>4,092.3</b>

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Sec. 120 - One Time Appropriations	Gross Appropriation	GF/GP (0100)	Title XIX Medicaid (0300)
FY 2014 Base	29,939.2	11,075.0	18,864.2
FY 2015 Executive Recommendation	14,092.3	14,092.3	0.0