



Mary Ann Cleary, Director

**DEPARTMENT OF COMMUNITY HEALTH
FY 2013-14 DECISION DOCUMENT
March 20, 2013
PART 1**

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

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

Senior Fiscal Analysts
Margaret Alston
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DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-32 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 102. DEPARTMENTWIDE ADMINISTRATION							
1. Director and Other Unclassified	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$700,000	\$7,000	\$7,000	\$0	\$0	\$0
	GF/GP	\$700,000	\$7,000	\$7,000	\$0	\$0	\$0
Executive: Increases funding for the Director and other Unclassified line item by \$7,000 GF/GP to finance a negotiated 1% lump sum payment for unclassified FTE positions. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,000	\$7,000	\$0	\$0	\$0
	GF/GP		\$7,000	\$7,000	\$0	\$0	\$0
2. Departmental Administration and Management	FTE	166.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$24,453,200	\$616,700	\$616,700	\$0	\$0	\$0
	Federal	9,711,400	235,300	235,300	0	0	0
	Restricted	654,200	10,100	10,100	0	0	0
	GF/GP	\$14,087,600	\$371,300	\$371,300	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Departmental Administration and Management line item by \$85,200 Gross (\$52,700 GF/GP) to finance a negotiated 1% lump sum payment for nonexclusively represented employees (NEREs) and unionized employees. House: Concurs with the Executive. Senate: Conference:	Gross		\$85,200	\$85,200	\$0	\$0	\$0
	Federal		30,800	30,800	0	0	0
	Restricted		1,700	1,700	0	0	0
	GF/GP		\$52,700	\$52,700	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for employee defined benefit retirement costs that support the Departmental Administration and Management line item by \$97,100 Gross (\$60,500 GF/GP). House: Concurs with the Executive. Senate: Conference:	Gross		\$97,100	\$97,100	\$0	\$0	\$0
	Federal		34,700	34,700	0	0	0
	Restricted		1,900	1,900	0	0	0
	GF/GP		\$60,500	\$60,500	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-32 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee contribution retirement costs that support the Departmental Administration and Management line item by \$230,400 Gross (\$143,400 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted GF/GP		0.0 \$230,400 82,500 4,500 \$143,400	0.0 \$230,400 82,500 4,500 \$143,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
d. Economics - OPEB Adjustment Executive: Increases funding for other post-employment benefit (OPEB) costs that support the Departmental Administration and Management line item by \$72,800 Gross (\$45,800 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted GF/GP		0.0 \$72,800 25,600 1,400 \$45,800	0.0 \$72,800 25,600 1,400 \$45,800	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
e. Economics - MI Administrative Hearing System Adjustment Executive: As an economic adjustment for Michigan Administrative Hearing System, funds for the Departmental Administration and Management line item are increased by \$69,400 Gross (\$34,700 GF/GP). This budgetary adjustment recognizes costs associated with the renamed State Office of Administrative Hearings and Rules within the Department of Licensing and Regulatory Affairs. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$69,400 34,700 \$34,700	0.0 \$69,400 34,700 \$34,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Economics - MI Administrative Hearing System OPEB Adjustment Executive: As an economic adjustment for Michigan Administrative Hearing System, funds for the Departmental Administration and Management line item are increased by \$33,700 Gross (\$16,800 GF/GP) for OPEB costs. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$33,700 16,900 \$16,800	0.0 \$33,700 16,900 \$16,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

	Funding Source	FY 2012-32 Year-To-Date	Changes From FY 2012-2013 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Margaret Alston Phone: 373-8080								
g. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Departmental Administration and Management line item are increased by \$28,100 Gross (\$17,400 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted GF/GP	0.0 10,100 600 \$17,400	0.0 \$28,100 10,100 600 \$17,400	0.0 \$28,100 10,100 600 \$17,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
h. Establish Office of Transformation Executive: Technical Adjustment - Transfers funding of \$1,180,800 GF/GP for 10.0 FTE positions from the Medical Services Administration line item for the establishment of the Office of Transformation within the Department of Community Health. House: Does not concur with the Executive's technical adjustment. Senate: Conference:	FTE Gross GF/GP	0.0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
3. Worker's Compensation Program	FTE Gross GF/GP	0.0 \$7,612,800 \$7,612,800	0.0 (\$649,800) (\$649,800)	0.0 (\$649,800) (\$649,800)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
a. Economics: Other Executive: As an economic adjustment, funds for the Worker's Compensation Program line item are reduced by \$649,800 Gross (all GF/GP) based on claims projections and wage, salary, and fringe benefits paid to employees who return to work under limited duty assignments. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP	0.0 (\$649,800)	0.0 (\$649,800) (\$649,800)	0.0 (\$649,800) (\$649,800)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
4. Rent and Building Occupancy	FTE Gross Federal Restricted Private GF/GP	0.0 \$9,386,500 2,099,000 126,300 34,600 \$7,126,600	0.0 \$404,800 126,200 2,100 600 \$275,900	0.0 \$404,800 126,200 2,100 600 \$275,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-32 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economics - Rent Executive: As an economic adjustment, funds for the Rent and Building Occupancy line item are increased by \$239,300 Gross (\$155,800 GF/GP). The Department pays for rental space in privately-owned buildings such as Capitol Commons and Capitol View. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$239,300 83,500 \$155,800	0.0 \$239,300 83,500 \$155,800	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Economics - Building Occupancy Executive: As an economic adjustment, funding for the Rent and Building Occupancy line item are reduced by \$165,500 Gross (\$120,100 GF/GP). The Department makes payments to the Department of Technology, Management, and Budget for rent, security, and operating costs of state-owned buildings. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted Private GF/GP		0.0 \$165,500 42,700 2,100 600 \$120,100	0.0 \$165,500 42,700 2,100 600 \$120,100	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
5. Developmental Disabilities Council and Projects	FTE Gross Federal GF/GP	10.0 \$2,986,900 2,986,900 \$0	0.0 \$37,800 37,800 \$0	0.0 \$37,800 37,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics - Salary and Wage Adjustment Executive: Increases funds for the Developmental Disabilities Council and Projects line item by \$6,100 Gross (all federal revenue) to finance a negotiated 1% lump sum payment for NEREs and unionized employees. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$6,100 6,100 \$0	0.0 \$6,100 6,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-32 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs that support the Developmental Disabilities Council and Projects line item by \$5,300 Gross (all federal revenue). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,300	\$5,300	\$0	\$0	\$0
	Federal		5,300	5,300	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Developmental Disabilities Council and Projects line item by \$19,500 Gross (all federal revenue). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$19,500	\$19,500	\$0	\$0	\$0
	Federal		19,500	19,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
d. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Developmental Disabilities Council and Projects line item are increased by \$1,900 Gross (all federal revenue). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,900	\$1,900	\$0	\$0	\$0
	Federal		1,900	1,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - OPEB Adjustment Executive: Increases funds for OPEB costs supporting the Developmental Disabilities Council and Project line item by \$5,000 Gross (all federal revenue). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,000	\$5,000	\$0	\$0	\$0
	Federal		5,000	5,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
DEPARTMENTWIDE ADMINISTRATION TOTAL	FTE	182.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$45,139,400	\$416,500	\$416,500	\$0	\$0	\$0
	Federal	14,797,300	399,300	399,300	0	0	0
	Restricted	780,500	12,200	12,200	0	0	0
	Private	34,600	600	600	0	0	0
	GF/GP	\$29,527,000	\$4,400	\$4,400	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 103. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS							
1. Behavioral Health Program Administration	FTE	102.0	1.0	1.0	0.0	0.0	0.0
	Gross	\$17,810,400	\$1,879,000	\$1,819,000	\$0	\$0	\$0
	Federal	5,401,500	96,400	96,400	0	0	0
	TANF	180,500	0	0	0	0	0
	Private	400,000	(200,000)	(200,000)	0	0	0
	GF/GP	\$11,828,400	\$1,982,600	\$1,922,600	\$0	\$0	\$0
a. Recognize Completion of State Epidemiological Outcome Workgroup Private Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the State Epidemiological Outcome Workgroup private grant of \$200,000. The funds were used as follows: to continue substance abuse assessment, monitoring, and surveillance by using the federal "Strategic Prevention Framework" (SPF) in order to institutionalize data-driven decision making; and assess and learn how the Outcome Workgroup, through implementation of the SPF process, has influenced state and community level prevention planning.	Gross		(\$200,000)	(\$200,000)	\$0	\$0	\$0
House: Concurs with the Executive.	Private		(200,000)	(200,000)	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
b. Improve Mental Health and Substance Abuse Service Quality for Veterans	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Adds \$60,000 GF/GP to the Behavioral Health Program Administration line item to improve mental health and substance abuse service quality for veterans and their families. The funding will be allocated as follows: \$20,000 for credentialing CMHSPs and Substance Use Disorder (SUD) providers in an insurance system, known as TriCare, that pays for treatment for active duty/military families; \$10,000 for co-location and/or co-credentialing of CMHSP and SUD providers by the Veterans Health Administration; \$20,000 for a law enforcement training program in recognizing post-traumatic stress disorder related behavior; and \$10,000 for military cultural competency for all CMHSPs and at least one SUD provider in each coordinating agency area.	Gross		\$60,000	\$0	\$0	\$0	\$0
House: Does not concur with the Executive.	GF/GP		\$60,000	\$0	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Jail Diversion Programs Initiative Executive: Redirects base funding from Caro Regional Mental Health Center - Psychiatric Hospital and Walter P. Reuther Psychiatric Hospital that is financed by \$1,630,000 GF/GP from the CMHSP, Purchase of State Services Contracts line item to finance a jail diversion programs initiative that would do the following: create an Advisory Council to advise the Department of Community Health on the state's jail diversion plan; and enhance current jail diversion efforts for individuals with mental illness, emotional disturbance, or developmental disability within five communities. See Sec. 104 - Item 6c and Sec. 105 - Item 1h. House: Concurs with the Executive, and in Sec. 500 requires the DCH in allocating funds for jail diversion programs that priority be given to the following: county sheriffs, including the St. Joseph County Sheriff; and community court or similar projects, including the 36th District Court community court project. Senate: Conference:	FTE		1.0	1.0	0.0	0.0	0.0
	Gross		\$1,630,000	\$1,630,000	\$0	\$0	\$0
	GF/GP		\$1,630,000	\$1,630,000	\$0	\$0	\$0
d. Economics - Salary and Wage Adjustment Executive: Increases funding for the Behavioral Health Program Administration line item by \$64,800 Gross (\$48,700 GF/GP) to finance a negotiated 1% lump sum payment for NEREs and unionized employees. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$64,800	\$64,800	\$0	\$0	\$0
	Federal GF/GP		16,100 \$48,700	16,100 \$48,700	0 \$0	0 \$0	0 \$0
e. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs supported by the Behavioral Health Program Administration line item by \$68,300 Gross (51,400 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$68,300	\$68,300	\$0	\$0	\$0
	Federal GF/GP		16,900 \$51,400	16,900 \$51,400	0 \$0	0 \$0	0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-13 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
f. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs supported by the Behavioral Health Program Administration line item by \$184,000 Gross (\$138,400 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$184,000 45,600 \$138,400	0.0 \$184,000 45,600 \$138,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Behavioral Health Program Administration line item are increased by \$17,800 Gross (\$13,400 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$17,800 4,400 \$13,400	0.0 \$17,800 4,400 \$13,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Economics - OPEB Adjustment Executive: Increases funding for OPEB costs supporting the Behavioral Health Program Administration line item by \$54,100 Gross (\$40,700 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$54,100 13,400 \$40,700	0.0 \$54,100 13,400 \$40,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
2. Gambling Addiction	FTE Gross Restricted GF/GP	1.0 \$3,000,000 3,000,000 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics - Salary and Wage Adjustment Executive: Increases funding for the Gambling Addiction line item by \$400 Gross (all state restricted revenue) to finance negotiated 1% lump sum payment for one staff position. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-13 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
b. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs supported by the Gambling Addiction line item by \$1,900 Gross (all state restricted revenue). House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$1,900 1,900 \$0	0.0 \$1,900 1,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Economics - OPEB Adjustment Executive: Increases funding for OPEB costs supporting the Gambling Addiction line item by \$400 Gross (all state restricted revenue). House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$400 400 \$0	0.0 \$400 400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Gambling Addiction line item are increased by \$100 Gross (all state restricted revenue). House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$100 100 \$0	0.0 \$100 100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Protection and Advocacy Services Support Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross GF/GP	0.0 \$194,400 \$194,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
4. Community Residential and Support Services Transfer to Community Mental Health Non-Medicaid Services Executive: Transfers \$557,000 GF/GP from the Community Residential and Support Services line item to the Community Mental Health Non-Medicaid Services line item to recognize 18 state-administered residential leases (16 in Oakland County and 2 in Macomb County) that have expired. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$1,549,100 700,000 \$849,100	0.0 (\$557,000) 0 (\$557,000)	0.0 (\$557,000) 0 (\$557,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-13 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
5. Federal and Other Special Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,541,600	(\$680,400)	(\$430,400)	\$0	\$0	\$0
	Federal	3,541,600	(680,400)	(430,400)	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Recognize Completion of Medicaid Infrastructure Federal Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of the Medicaid Infrastructure federal grant of \$1,630,400. These federal funds were used to identify and address barriers to employment for individuals with disabilities which included designing a plan for system changes that would more effectively support employment opportunities for individuals with disabilities.	Gross		(\$1,630,400)	(\$1,630,400)	\$0	\$0	\$0
	Federal		(1,630,400)	(1,630,400)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Recognize End of Traumatic Brain Injury Federal Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes completion of Traumatic Brain Injury federal grant of \$250,000. These grant funds were used to improve access to health care and other services for individuals with traumatic brain injuries (TBI) and their families which included disseminating educational materials about TBI. (Technical Adjustment: Restores authorization as the federal grant has been extended for an additional year.)	Gross		(\$250,000)	\$0	\$0	\$0	\$0
	Federal		(250,000)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Makes the Executive's technical adjustment. Senate: Conference:							
c. Recognize New Strategic Prevention Framework Partnership for Success II Federal Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new Strategic Prevention Framework Partnership for Success II federal grant of \$1.2 million. The federal funds will be used for the coordination of activities related to underage drinking among persons aged 12 to 20, and prescription drug misuse among persons aged 12 to 25. The grant period is September 30, 2012 through September 29, 2015.	Gross		\$1,200,000	\$1,200,000	\$0	\$0	\$0
	Federal		1,200,000	1,200,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-13 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
6. Family Support Subsidy Executive: Increases TANF for the Family Support Subsidy Program by \$203,900 anticipating a 1.1% caseload increase in FY 2013-14. House: Concurs with the Executive. Senate: Conference:	FTE Gross TANF GF/GP	0.0 \$19,161,000 19,161,000 \$0	0.0 \$203,900 203,900 \$0	0.0 \$203,900 203,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
7. Housing and Support Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$11,322,500 10,616,900 \$705,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL	FTE Gross Federal TANF Restricted Private GF/GP	103.0 \$56,579,000 20,260,000 19,341,500 3,000,000 400,000 \$13,577,500	1.0 \$848,300 (584,000) 203,900 2,800 (200,000) \$1,425,600	1.0 \$1,038,300 (334,000) 203,900 2,800 (200,000) \$1,365,600	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 104. BEHAVIORAL HEALTH SERVICES							
1. Medicaid Mental Health Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,160,013,200	\$27,636,900	\$27,636,900	\$0	\$0	\$0
	IDG	2,925,900	0	0	0	0	0
	Federal	1,433,867,000	17,093,500	17,093,500	0	0	0
	Restricted	20,477,700	14,800	14,800	0	0	0
	Local	25,228,900	0	0	0	0	0
	GF/GP	\$677,513,700	\$10,528,600	\$10,528,600	\$0	\$0	\$0
a. Medicaid Match Rate Change - 66.39% to 66.32% Executive: Reduces the federal Medicaid revenue supporting the Medicaid Mental Health Services line item by \$1,416,900, in conjunction with a corresponding increase in GF/GP, to recognize a decrease in the match rate from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,416,900)	(1,416,900)	0	0	0
	GF/GP		\$1,416,900	\$1,416,900	\$0	\$0	\$0
b. FY 2012-13 Caseload Adjustment Executive: Reduces funding for the Medicaid Mental Health Services line item by \$15,681,400 Gross (\$5,281,500 GF/GP) to reflect a decline in the caseload growth from 1,841,699 in FY 2010-11 to 1,820,331 in FY 2011-12. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$15,681,400)	(\$15,681,400)	\$0	\$0	\$0
	Federal		(10,399,900)	(10,399,900)	0	0	0
	GF/GP		(\$5,281,500)	(\$5,281,500)	\$0	\$0	\$0
c. FY 2013-14 Caseload Adjustment Executive: Increases funding for the Medicaid Mental Health Services line item by \$16,155,500 Gross (\$5,441,200 GF/GP) projecting a 1.1% increase in the caseload above the appropriated level. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,155,500	\$16,155,500	\$0	\$0	\$0
	Federal		10,714,300	10,714,300	0	0	0
	GF/GP		\$5,441,200	\$5,441,200	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Medicaid Match Rate Change on Hospital Rate Adjustor State Retainer- 66.39% to 66.32% Executive: Reduces QAAP revenue supporting the Medicaid Mental Health Services line item by \$16,700, with a corresponding increase in GF/GP, to recognize the Medicaid match rate change from 66.39% to 66.32% on the state retainer for PIHPs hospital rate adjustor payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP		0.0 \$0 (16,700) \$16,700	0.0 \$0 (16,700) \$16,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Medicaid Match Rate Change on Hospital Rate Adjustor Provider Benefit - 66.39% to 66.32% Executive: Reduces the federal Medicaid revenue supporting the Medicaid Mental Health Services line item by \$31,500, with a corresponding increase in QAAP, to recognize the Medicaid match rate change from 66.39% to 66.32% on the provider benefit for PIHPs hospital rate adjustor payment. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted GF/GP		0.0 \$0 (31,500) 31,500 \$0	0.0 \$0 (31,500) 31,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
f. Actuarial Soundness Rate Adjustment Executive: Increases funds supporting the Medicaid Mental Health Services line item by \$26,262,800 Gross (\$8,845,300 GF/GP) to recognize a 1.25% capitation rate increase for PIHPs ensuring that the payment rates for this managed care entity are actuarially sound in FY 2013-14. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$26,262,800 17,417,500 \$8,845,300	0.0 \$26,262,800 17,417,500 \$8,845,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
g. Behavioral Health Home Executive: Adds \$900,000 Gross (\$90,000 GF/GP) for the implementation of three behavioral health homes demonstration projects ensuring better coordination of physical and behavioral health care for Medicaid beneficiaries with chronic conditions such as asthma, heart disease, obesity, mental condition, or substance abuse disorder. The demonstration projects will be located in the Washtenaw region (Washtenaw, Livingston, Lenawee, and Monroe counties), Northern Michigan (21 counties which include Manistee, Emmett, and Iosco), and either Saginaw County or the Genesee region (which includes St. Clair, Lapeer, and Sanilac counties.) House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$900,000	\$900,000	\$0	\$0	\$0
	Federal		810,000	810,000	0	0	0
	GF/GP		\$90,000	\$90,000	\$0	\$0	\$0
2. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$274,136,200	\$9,552,500	\$9,552,500	\$0	\$0	\$0
	GF/GP	\$274,136,200	\$9,552,500	\$9,552,500	\$0	\$0	\$0
a. Transfer from Community Residential and Support Services Executive: Transfers \$557,000 GF/GP from the Community Residential and Support Services line item to the Community Mental Health Non-Medicaid Services to recognize 18 state-administered residential leases (16 in Oakland County and 2 in Macomb County) that have expired. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$557,000	\$557,000	\$0	\$0	\$0
	GF/GP		\$557,000	\$557,000	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Redirection from CMHSP, Purchase of State Services Contracts for FY 2005-06 through FY 2010-11 Earned Days of Care Adjustment for State Psychiatric Hospitals Executive: Redirects \$8,995,500 GF/GP from the CMHSP, Purchase of State Services Contracts line item to the Community Mental Health Non-Medicaid Services line item, enabling CMHSPs to provide services to individuals with mental illness who are not covered by Medicaid or who require services that are not benefits under the state Medicaid plan in the community. This budgetary adjustment recognizes changes in the utilization of days of care at state-operated psychiatric hospitals by CMHSPs from FY 2005-06 through FY 2010-11. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$8,995,500 \$8,995,500	0.0 \$8,995,500 \$8,995,500	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
3. Medicaid Adult Benefits Waiver (ABW)	FTE Gross Federal GF/GP	0.0 \$32,056,100 21,282,000 \$10,774,100	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Medicaid Match Rate Change - 66.39% to 66.32% Executive: Reduces funding for the Medicaid Adult Benefits Waiver line item (ABW) by \$66,500 Gross (all federal revenue) to recognize a decrease in the match rate from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Mental Health Services for Special Populations	FTE Gross GF/GP	0.0 \$5,842,800 \$5,842,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5. Medicaid Substance Abuse Services	FTE Gross Federal GF/GP	0.0 \$47,033,500 31,225,500 \$15,808,000	0.0 \$663,200 406,600 \$256,600	0.0 \$663,200 406,600 \$256,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Medicaid Match Rate Change - 66.39% to 66.32% Executive: Reduces the federal Medicaid revenue supporting the Medicaid Substance Abuse Services line item by \$32,900, in conjunction with a corresponding increase in GF/GP, to recognize a decrease in the Medicaid match rate from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 (32,900) \$32,900	0.0 \$0 (32,900) \$32,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. FY 2012-13 Caseload Adjustment Executive: Reduces funding for the Medicaid Substance Abuse Services line item by \$506,500 Gross (\$170,300 GF/GP) to reflect a decline in the caseload from 1,841,699 in FY 2010-11 to 1,820,331 in FY 2011-12. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 (\$506,500) (336,200) (\$170,300)	0.0 (\$506,500) (336,200) (\$170,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. FY 2013-14 Caseload Adjustment Executive: Increases funding for the Medicaid Substance Abuse Services line item by \$544,500 Gross (\$183,400 GF/GP) projecting a 1.1% increase in the caseload above the appropriated level. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$544,500 361,100 \$183,400	0.0 \$544,500 361,100 \$183,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Actuarial Soundness Rate Adjustment Executive: Increases funds supporting the Medicaid Substance Abuse Services line item by \$625,200 Gross (\$210,600 GF/GP) to recognize a 1.25% capitation rate increase for PIHPs ensuring that the payments rates for this managed care entity are actuarially sound in FY 2013-14. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$625,200 414,600 \$210,600	0.0 \$625,200 414,600 \$210,600	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. CMHSP, Purchase of State Services Contracts	FTE Gross GF/GP	0.0 \$144,602,500 \$144,602,500	0.0 (\$6,840,900) (\$6,840,900)	0.0 (\$6,840,900) (\$6,840,900)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Medicaid Match Rate for State Psychiatric Hospitals - 66.39% to 66.32% Executive: Increases funding for the CMHSP, Purchase of State Services Contracts line item by \$34,900 GF/GP to recognize the federal Medicaid rate change from 66.39% to 66.32% for state-operated psychiatric hospitals. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 \$34,900 \$34,900	0.0 \$34,900 \$34,900	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
b. Redirection of Funds to CMH Non-Medicaid Services for FY 2005-06 through FY 2010-11 Earned Days of Care Adjustment at State Psychiatric Hospitals Executive: Redirects \$8,995,500 GF/GP from the CMHSP, Purchase of State Services Contracts line item to the Community Mental Health Non-Medicaid Services line item, enabling CMHSPs to provide services to individuals with mental illness who are not covered by Medicaid or who require services that are not benefits under the state Medicaid plan in the community. This budgetary adjustment recognizes changes in the utilization of days of care at state-operated hospitals by CMHSPs from FY 2005-06 through FY 2010-11. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$8,995,500) (\$8,995,500)	0.0 (\$8,995,500) (\$8,995,500)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
c. Reduce Base Funding for State Psychiatric Hospitals for Jail Diversion Programs Initiative Executive: Reduces funding for CMHSP, Purchase of State Services Contracts line item to reflect base funding reductions for Caro Regional Mental Health Center - Psychiatric Hospital and Walter P. Reuther Psychiatric Hospital. The GF/GP funding is redirected to the Behavioral Health Program Administration for the Jail Diversion Programs initiative. Refer to Sec. 103 - Item 1c and Sec. 105 - Item 1h. House: Concurs with the Executive. Senate: Conference:	FTE Gross GF/GP		0.0 (\$1,630,000) (\$1,630,000)	0.0 (\$1,630,000) (\$1,630,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economic Adjustments for State Psychiatric Hospitals Executive: Increases funding for the CMHSP, Purchase of State Services Contracts line item by \$3,749,700 GF/GP to recognize the following economic adjustments for state psychiatric hospitals: 1) an increase of \$585,500 to finance a negotiated 1% lump sum payment for NEREs and unionized employees; 2) an increase of \$387,000 for employee defined benefit retirement costs; 3) an increase of \$2,072,400 for employee defined contribution retirement costs; 4) an increase of \$193,100 for employee insurance costs; 5) an increase of \$33,400 for clients food costs; and 6) an increase of \$478,300 for other post-employment benefit (OPEB) costs. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		\$3,749,700 \$3,749,700	\$3,749,700 \$3,749,700	\$0 \$0	\$0 \$0	\$0 \$0
7. Civil Service Charges Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross GF/GP	\$1,499,300 \$1,499,300	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
8. Federal Mental Health Block Grant	FTE	2.5	0.0	0.0	0.0	0.0	0.0
	Gross	\$15,424,900	\$15,100	\$15,100	\$0	\$0	\$0
	Federal GF/GP	15,424,900 \$0	15,100 \$0	15,100 \$0	0 \$0	0 \$0	0 \$0
a. Economics - Salary and Wage Adjustment Executive: Increases funding for the Federal Mental Health Block Grant line item by \$2,500 Gross (\$0 GF/GP) to finance a negotiated 1% lump sum payment for NEREs and unionized employees. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,500	\$2,500	\$0	\$0	\$0
	Federal GF/GP		2,500 \$0	2,500 \$0	0 \$0	0 \$0	0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs that support the Federal Mental Health Block Grant line item by \$2,600 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$2,600 2,600 \$0	0.0 \$2,600 2,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Federal Mental Health Block Grant line item by \$7,000 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$7,000 7,000 \$0	0.0 \$7,000 7,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
d. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Federal Mental Health Block Grant line item are increased by \$900 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$900 900 \$0	0.0 \$900 900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Economics - OPEB Adjustment Executive: Increases funding for OPEB costs that support the Federal Mental Health Block Grant line item by \$2,100 Gross (\$0 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$2,100 2,100 \$0	0.0 \$2,100 2,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
9. State Disability Assistance Program Substance Abuse Services Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross GF/GP	0.0	0.0 \$2,018,800 2,018,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
10. Community Substance Abuse Prevention, Education, and Treatment Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$80,093,000	\$26,900	\$0	\$0	\$0	\$0
	Federal	65,546,200	26,900	(6,600)	0	0	0
	Restricted	1,784,200	0	0	0	0	0
	GF/GP	\$12,762,600	\$0	\$6,600	\$0	\$0	\$0
a. Medicaid Match Rate Change - 66.39% to 66.32% Executive: Increases funding for the Community Substance Abuse Prevention, Education, and Treatment Programs line item by \$26,900 to recognize a decrease in the match rate from 66.39% to 66.32% for the Adult Benefits Waiver (ABW) component. (Technical Adjustment: Reverses Medicaid revenue adjustment of \$26,900 and reduces federal revenue by \$6,600, in conjunction with a corresponding increase in GF/GP, to recognize a change in the match rate for the ABW component.) House: Makes the Executive's technical adjustment. Senate: Conference:	FTE		0.0	0	0	0	0
	Gross		\$26,900	0	0	0	0
	Federal		26,900	(6,600)	0	0	0
	GF/GP		\$0	6,600	0	0	0
11. Children's Waiver Home Care Program	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$19,444,800	\$2,100,000	\$2,100,100	\$0	\$0	\$0
	Federal	13,587,300	2,085,600	2,085,700	0	0	0
	GF/GP	\$5,857,500	\$14,400	\$14,400	\$0	\$0	\$0
a. Increase Federal Revenue Authorization of Children's Waiver Adjustor Payment Executive: Increases the federal Medicaid revenue supporting the Children's Waiver Home Care Program line item by \$2.1 million in recognition of cost adjustor payments to CMHSPs that partially cover the costs of home and community-based services provided by CMHSPs and funded with non-Medicaid resources. (Technical Adjustment: Increases federal revenue authorization by an additional \$100 due to a rounding error.) House: Concurs with the Executive and also makes Executive's technical adjustment. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,100,000	\$2,100,100	\$0	\$0	\$0
	Federal		2,100,000	2,100,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Medicaid Match Rate Change - 66.39% to 66.32% Executive: Reduces the federal Medicaid revenue supporting the Children's Waiver Home Care Program line item by \$14,400, in conjunction with a corresponding increase in GF/GP, to recognize a decrease in the match rate from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(14,400)	(14,400)	0	0	0
	GF/GP		\$14,400	\$14,400	\$0	\$0	\$0
12. Nursing Home PAS/ARR-OBRA	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$12,233,600	\$18,500	\$18,500	\$0	\$0	\$0
	Federal	9,529,800	600	600	0	0	0
	GF/GP	\$2,703,800	\$17,900	\$17,900	\$0	\$0	\$0
a. Economics - Salary and Wage Adjustment Executive: Increases funding for the Nursing Home PAS/ARR-OBRA line item by \$3,000 Gross (\$1,300 GF/GP) to finance a negotiated 1% lump sum payment for NEREs and unionized employees. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,000	\$3,000	\$0	\$0	\$0
	Federal		1,700	1,700	0	0	0
	GF/GP		\$1,300	\$1,300	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs that support the Nursing Home PAS/ARR-OBRA line item by \$3,000 Gross (\$1,300 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,000	\$3,000	\$0	\$0	\$0
	Federal		1,700	1,700	0	0	0
	GF/GP		\$1,300	\$1,300	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Nursing Home PAS/ARR-OBRA line item by \$9,100 Gross (\$3,900 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,100	\$9,100	\$0	\$0	\$0
	Federal		5,200	5,200	0	0	0
	GF/GP		\$3,900	\$3,900	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Nursing Home PAS/ARR-OBRA line item are increased by \$800 Gross (\$300 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 500 300	0.0 \$800 500 \$300	0.0 \$800 500 \$300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Economics - OPEB Adjustment Executive: Increases funding for OPEB costs that support the Nursing Home PAS/ARR-OBRA line item by \$2,600 Gross (\$1,100 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 1,500 \$1,100	0.0 \$2,600 1,500 \$1,100	0.0 \$2,600 1,500 \$1,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Medicaid Match Rate - 66.39% to 66.32% Executive: Reduces the federal Medicaid revenue supporting the Nursing Home PAS/ARR-OBRA line item by \$10,000, with a corresponding increase in GF/GP, to recognize a decrease in the match rate from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 (10,000) \$10,000	0.0 \$0 (10,000) \$10,000	0.0 \$0 (10,000) \$10,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
13. Children With Serious Emotional Disturbance Waiver Executive: Reduces the federal Medicaid revenue supporting the Children with Serious Emotional Disturbance Waiver line item by \$9,900, with a corresponding increase in GF/GP, to recognize a decrease in the match rate from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	FTE Gross IDG Federal GF/GP	0.0 3,269,000 9,382,000 \$0	0.0 \$0 0 (9,900) \$9,900	0.0 \$0 0 (9,900) \$9,900	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
BEHAVIORAL HEALTH SERVICES SUBTOTAL	FTE Gross IDG Federal Restricted Local GF/GP	9.5 \$2,807,049,700 6,194,900 1,599,844,700 22,261,900 25,228,900 \$1,153,519,300	0.0 \$33,105,700 0 19,551,900 14,800 0 \$13,539,000	0.0 \$33,078,900 0 19,518,500 14,800 0 \$13,545,600	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
b. Medicaid Match Rate Change - 66.39% to 66.32% Executive: Reduces the federal Medicaid revenue supporting state-operated psychiatric hospitals by \$34,900, with a corresponding increase in CMHSP, Purchase of State Services Contracts deduct, to recognize a decrease in the match rate from 66.39% to 66.32%. This adjustment is related to the \$34,900 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$0 (34,900) 0 0 34,900 \$0	0.0 \$0 (34,900) 0 0 34,900 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
c. Economics - Salary and Wage Adjustment Executive: Increases funding for state-operated psychiatric hospitals by \$785,300 Gross (\$585,500 CMHSP, Purchase of State Services Contracts revenue) to finance a negotiated 1% lump sum payment for NEREs and unionized employees. This adjustment is related to \$3,749,900 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$785,300 132,900 30,000 36,900 585,500 \$0	0.0 \$785,300 132,900 30,000 36,900 585,500 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs supporting state-operated psychiatric hospitals by \$537,400 Gross (\$387,000 CMHSP, Purchase of State Services Contracts revenue). This adjustment is related to \$3,749,700 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$537,400	\$537,400	\$0	\$0	\$0
	Federal		97,000	97,000	0	0	0
	Restricted		18,300	18,300	0	0	0
	Local		35,100	35,100	0	0	0
	Local-CMHSP		387,000	387,000	0	0	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
e. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs supporting state-operated psychiatric hospitals by \$2,818,800 Gross (\$2,072,400 CMHSP, Purchase of State Services Contracts revenue). This adjustment is related to \$3,749,700 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,818,800	\$2,818,800	\$0	\$0	\$0
	Federal		449,500	449,500	0	0	0
	Restricted		111,000	111,000	0	0	0
	Local		185,900	185,900	0	0	0
	Local-CMHSP		2,072,400	2,072,400	0	0	0
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
f. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, funding for state-operated psychiatric hospitals is increased by \$259,000 Gross (\$193,100 CMHSP, Purchase of State Services Contracts revenue) for employee insurance costs. This adjustment is related to \$3,749,700 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$259,000 39,600 9,400 16,900 193,100 \$0	0.0 \$259,000 39,600 9,400 16,900 193,100 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
g. Economics - Food Executive: Using a 1.3% weighted average factor for food costs at institutions providing 24-hour care to clients, funding for state-operated psychiatric hospitals is increased by \$44,200 Gross (\$33,400 CMHSP, Purchase of State Services Contracts) for clients food costs. This adjustment is related to \$3,749,700 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$44,200 5,700 1,400 3,700 33,400 \$0	0.0 \$44,200 5,700 1,400 3,700 33,400 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
h. Reduce Base to Support Jail Diversion Programs Initiative Executive: Reduces base funding for Caro Regional Mental Health Center - Psychiatric Hospital by \$1,130,000 (all CMHSP, Purchase of State Services Contracts revenue) and Walter P. Reuther Psychiatric Hospital by \$500,000 (all CMHSP, Purchase of State Services Contracts revenue). The GF/GP funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit is then redirected to the Behavioral Health Program Administration line item for the Jail Diversion Programs initiative. Refer to Sec. 103 - Item 1c and Sec. 104. Item 6c. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 (\$1,630,000) 0 0 0 (1,630,000) 0	0.0 (\$1,630,000) 0 0 0 (1,630,000) \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
i. Economics - OPEB Adjustment Executive: Increases funding for OPEB costs supporting state-operated psychiatric hospitals by \$655,700 Gross (\$478,300 CMHSP, Purchase of State Services Contracts revenue). This adjustment is related to \$3,749,700 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 \$655,700 110,300 24,900 42,200 478,300 \$0	0.0 \$655,700 110,300 24,900 42,200 478,300 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0
2. Center for Forensic Psychiatry	FTE Gross Federal Restricted Local GF/GP	556.3 \$69,129,600 11,600 779,000 4,868,300 \$63,470,700	0.0 \$2,058,200 100 1,500 135,700 \$1,920,900	0.0 \$2,058,200 100 1,500 135,700 \$1,920,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economics - Salary and Wage Adjustment Executive: Increases funding for the Center for Forensic Psychiatry line item by \$349,700 Gross (\$314,000 GF/GP) to finance a negotiated 1% lump sum payment for NEREs and unionized employees. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$349,700	\$349,700	\$0	\$0	\$0
	Local		35,700	35,700	0	0	0
	GF/GP		\$314,000	\$314,000	\$0	\$0	\$0
b. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined benefit retirement costs that support the Center for Forensic Psychiatry line item by \$182,900 Gross (\$170,700 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$182,900	\$182,900	\$0	\$0	\$0
	Local		12,200	12,200	0	0	0
	GF/GP		\$170,700	\$170,700	\$0	\$0	\$0
c. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Center for Forensic Psychiatry line item by \$884,200 Gross (\$836,200 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$884,200	\$884,200	\$0	\$0	\$0
	Restricted		300	300	0	0	0
	Local GF/GP		47,700 \$836,200	47,700 \$836,200	0 \$0	0 \$0	0 \$0
d. Economics - Supplemental Retirement Adjustment Executive: Increases funding for employee supplemental retirement costs that support the Center for Forensic Psychiatry line item by \$237,000 Gross (\$221,200 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$237,000	\$237,000	\$0	\$0	\$0
	Restricted		200	200	0	0	0
	Local GF/GP		15,600 \$221,200	15,600 \$221,200	0 \$0	0 \$0	0 \$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Center for Forensic Psychiatry line item are increased by \$103,000 Gross (\$96,100 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$103,000	\$103,000	\$0	\$0	\$0
	Restricted		900	900	0	0	0
	Local		6,000	6,000	0	0	0
	GF/GP		\$96,100	\$96,100	\$0	\$0	\$0
f. Economics - Food Executive: Using a 1.3% weighted average factor for food costs at institutions providing 24-hour care to clients, funding for the Center for Forensic Psychiatry line item is increased by \$9,300 Gross (\$9,200 GF/GP) for clients food costs. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,300	\$9,300	\$0	\$0	\$0
	Federal		100	100	0	0	0
	GF/GP		\$9,200	\$9,200	\$0	\$0	\$0
g. Economics - OPEB Adjustment Executive: Increases funding for OPEB costs supporting the Center for Forensic Psychiatry line item by \$292,100 Gross (\$273,500 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$292,100	\$292,100	\$0	\$0	\$0
	Restricted		100	100	0	0	0
	Local		18,500	18,500	0	0	0
	GF/GP		\$273,500	\$273,500	\$0	\$0	\$0
3. Revenue Recapture Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$750,000	\$0	\$0	\$0	\$0	\$0
	Federal	375,000	0	0	0	0	0
	Restricted	375,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
4. IDEA, Federal Special Education Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$120,000	\$0	\$0	\$0	\$0	\$0
	Federal	120,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
5. Special Maintenance Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross Restricted GF/GP	0.0 \$332,500 332,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Purchase of Medical Services for Residents of Hospitals and Centers Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross GF/GP	0.0 \$445,600 \$445,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Gifts and Bequests for Patient Living and Treatment Environment Executive: Recommends no changes. House: Recommends no changes. Senate: Conference:	FTE Gross Private GF/GP	0.0 \$1,000,000 1,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts Private GF/GP	2,130.9 \$278,492,600 33,729,100 16,537,300 18,707,400 144,602,500 1,000,000 \$63,916,300	0.0 (\$3,466,900) 800,200 196,500 456,400 (6,840,900) 0 \$1,920,900	0.0 (\$3,466,900) 800,200 196,500 456,400 (6,840,900) 0 \$1,920,900	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 106. PUBLIC HEALTH ADMINISTRATION								
1. Public Health Administration		FTE	7.3	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,594,000	(\$44,500)	(\$44,500)	\$0	\$0	\$0
		Federal	96,500	(96,500)	(96,500)	0	0	0
		Restricted	213,400	7,800	7,800	0	0	0
		GF/GP	\$1,284,100	\$44,200	\$44,200	\$0	\$0	\$0
a. Federal Funds Adjustment		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Removes federal authorization in this line item. No federal grant funds are anticipated in FY 2013-14 as revenue for this line item.		Gross		(\$96,500)	(\$96,500)	\$0	\$0	\$0
		Federal		(96,500)	(96,500)	0	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
Conference:								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$52,000 for economics adjustments for positions supported by this line item: \$10,100 for salary and wage adjustments, \$1,400 for insurance, \$32,000 for retirement, and \$8,500 for other post-employment benefits.		Gross		\$52,000	\$52,000	\$0	\$0	\$0
		Restricted		7,800	7,800	0	0	0
House: Concurs with the Executive.		GF/GP		\$44,200	\$44,200	\$0	\$0	\$0
Senate:								
Conference:								
2. Health and Wellness Initiatives		FTE	10.7	1.0	1.0	0.0	0.0	0.0
		Gross	\$7,146,600	\$1,543,200	\$43,200	\$0	\$0	\$0
		Restricted	5,146,600	43,200	43,200	0	0	0
		GF/GP	\$2,000,000	\$1,500,000	\$0	\$0	\$0	\$0
a. GF/GP Funding Increase		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Ongoing GF/GP funding for health and wellness initiatives line item is increased by \$1.5 million GF/GP. This partially offsets the elimination of \$5.0 million GF/GP of one-time funding for health and wellness initiatives in Sec. 121. Net reduction is \$3.5 million for both line items. Currently funded projects in both lines may no longer be supported or will be supported at reduced funding levels. Request has been made to DCH for proposed project allocations.		Gross		\$1,500,000	\$0	\$0	\$0	\$0
		GF/GP		\$1,500,000	\$0	\$0	\$0	\$0
House: Does not concur with the Executive.								
Senate:								
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Sue Frey Phone: 373-8080</p> <p>b. FTE Adjustment Executive: Adds 1.0 FTE for a public health consultant position for project to regionalize perinatal care system, funded by Healthy Michigan Funds beginning in FY 2012-13. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross GF/GP	FY 2012-13 Year-To-Date	1.0 \$0 \$0	1.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<p>c. Economics Adjustments for FTEs Executive: Provides increase of \$43,200 for economics adjustments for positions supported by this line item: \$6,500 for salary and wage adjustments, \$2,000 for insurance, \$29,200 for retirement, and \$5,500 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Restricted GF/GP	FY 2012-13 Year-To-Date	0.0 \$43,200 43,200 \$0	0.0 \$43,200 43,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>3. Minority Health Grants and Contracts Executive: Recommends no changes. House: Concurs with the Executive.</p>	FTE Gross Federal GF/GP	2.5 \$612,700 612,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>4. Vital Records and Health Statistics</p>	FTE Gross IDG-DHS Federal Restricted GF/GP	81.4 \$9,643,300 1,181,200 3,520,500 4,941,600 \$0	0.0 \$1,727,300 18,000 91,200 1,618,100 \$0	0.0 \$1,727,300 18,000 91,200 1,618,100 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<p>a. Fee Increase for Vital Records Services Executive: Recommends that fees for vital records program services be increased to provide additional revenue of \$1.5 million to the program to sustain program operations and services and address a projected revenue shortfall. Fees are currently \$7 - \$40 per service and proposed to be increased to \$14 - \$50 per service. Statutory changes to Part 28 of the Public Health Code are needed to implement vital records fee increases. Fees were last increased in 2004. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Restricted GF/GP	FY 2012-13 Year-To-Date	0.0 \$1,500,000 1,500,000 \$0	0.0 \$1,500,000 1,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date					
b. Economics Adjustments for FTEs Executive: Provides increase of \$227,300 for economics adjustments for positions supported by this line item: \$38,300 for salary and wage adjustments, \$13,600 for insurance, \$143,400 for retirement, and \$32,000 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE Gross IDG-DHS Federal Restricted GF/GP	0.0 18,000 91,200 118,100 \$0	0.0 \$227,300 18,000 91,200 118,100 \$0	0.0 \$227,300 18,000 91,200 118,100 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
PUBLIC HEALTH ADMINISTRATION SUBTOTAL	FTE Gross IDG/IDT-DHS Federal Restricted GF/GP	101.9 \$18,996,600 1,181,200 4,229,700 10,301,600 \$3,284,100	1.0 \$3,226,000 18,000 (5,300) 1,669,100 \$1,544,200	1.0 \$1,726,000 18,000 (5,300) 1,669,100 \$44,200	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 107. HEALTH POLICY								
1. Emergency Medical Services Program State Staff		FTE	23.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$4,502,400	\$1,685,000	\$1,685,000	\$0	\$0	\$0
		Federal	243,600	665,300	665,300	0	0	0
		Restricted	3,873,500	1,014,300	1,014,300	0	0	0
		GF/GP	\$385,300	\$5,400	\$5,400	\$0	\$0	\$0
a. Fee Increases, New Fees for EMS Services and Personnel		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recommends that fees for emergency medical service programs and personnel be increased and new fees established on education programs and providers, to provide additional revenue of \$1.0 million to the program to sustain licensing and regulation functions. Fees are currently \$25 - \$175 and proposed fees will range from \$20 - \$500, with new administrative fines for non-compliance of up to \$1,000. Statutory changes to Part 209 of the Public Health Code are needed to implement emergency medical services system fee changes. Current fee rates were established in 1991.		Gross		\$1,006,100	\$1,006,100	\$0	\$0	\$0
		Restricted		1,006,100	1,006,100	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								
b. Rollup EMS Grants Line into EMS Program Line		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Transfers all funding of \$660,000 and functions of the Emergency Medical Services Grants and Services line item into this line item, for administrative efficiency. Executive indicates no intent to change how funds are expended. <i>Technical Request: In a request dated 3/7/13, the Executive recommends that the rolled up line item be renamed to Emergency Medical Services Program.</i>		Gross		\$660,000	\$660,000	\$0	\$0	\$0
		Federal		660,000	660,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive and with the Technical Request.								
Senate:								
Conference:								
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$18,900 for economics adjustments for positions supported by this line item: \$3,900 for salary and wage adjustments, \$1,400 for insurance, \$10,300 for retirement, and \$3,300 for other post-employment benefits.		Gross		\$18,900	\$18,900	\$0	\$0	\$0
		Federal		5,300	5,300	0	0	0
		Restricted		8,200	8,200	0	0	0
		GF/GP		\$5,400	\$5,400	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
Analyst: Sue Frey Phone: 373-8080								
2. Emergency Medical Services Grants and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$660,000	(\$660,000)	(\$660,000)	\$0	\$0	\$0	\$0
	Federal	660,000	(660,000)	(660,000)	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
a. Rollup Funding into EMS Program Line, Eliminate Line Item Executive: Transfers all funding of \$660,000 and functions from the line item to the Emergency Medical Services Program State Staff line item, for administrative efficiency, eliminating this line item. Executive indicates no intent to change how funds are expended. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		(\$660,000)	(\$660,000)	\$0	\$0	\$0	\$0
	Federal		(660,000)	(660,000)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
3. Health Policy Administration	FTE	24.1	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,304,600	\$73,000	\$73,000	\$0	\$0	\$0	\$0
	IDG	1,296,500	0	0	0	0	0	0
	Federal	1,028,500	15,100	15,100	0	0	0	0
	GF/GP	\$1,979,600	\$57,900	\$57,900	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: Provides increase of \$73,000 for economics adjustments for positions supported by this line item: \$11,700 for salary and wage adjustments, \$3,100 for insurance, \$48,500 for retirement, and \$9,700 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$73,000	\$73,000	\$0	\$0	\$0	\$0
	Federal		15,100	15,100	0	0	0	0
	GF/GP		\$57,900	\$57,900	\$0	\$0	\$0	\$0
NEW Health Innovation Grants	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0
a. Establish New Health Innovation Grants Program and Line Item Executive: Provides \$3.0 million GF/GP for new competitive Health Innovations Grants program to address emerging health care and service delivery system issues and needs, encourage innovative advances, and include partners in public and private sectors. See related Sec. 4-717. House: Does not concur with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$3,000,000	\$0	\$0	\$0	\$0	\$0
	GF/GP		\$3,000,000	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
4. Nurse Education and Research Program	FTE	3.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$762,300	\$500,200	\$7,600	\$0	\$0	\$0
	IDG	762,300	7,600	7,600	0	0	0
	Federal	0	492,600	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - New Nursing Collaborative Practice Grant Executive: Recognizes new federal funds of \$492,600 from the Nurse Education, Practice, Quality, and Retention - Interprofessional Collaborative Practice grant. Grant is funded for 3 years, 9/1/12 - 6/30/15, to expand interprofessional collaborative practice environments to provide comprehensive health care services for patients and families. Technical Request: <i>In a request dated 3/8/13, the Executive recommends that this grant funding be recognized in the Primary Care Services line item rather than the Nurse Education and Research Program line item.</i> House: Concurs with the Executive and with the Technical Request. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$492,600	\$0	\$0	\$0	\$0
	Federal		492,600	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Provides increase of \$7,600 for economics adjustments for positions supported by this line item: \$1,700 for salary and wage adjustments, \$300 for insurance, \$4,200 for retirement, and \$1,400 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,600	\$7,600	\$0	\$0	\$0
	IDG		7,600	7,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date					
5. Certificate of Need Program Administration	FTE Gross IDG Restricted GF/GP	12.3 \$2,021,900 112,400 1,909,500 \$0	0.0 \$741,800 2,500 739,300 \$0	0.0 \$741,800 2,500 739,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Fee Increases and New Fees for Certificate of Need Executive: Recommends that fees for health service and facility certificate of need and regulation be increased, and some new fees established on certain related services, to provide additional revenue of \$700,000 million to the program to sustain certificate and regulatory functions. Fees are currently \$1,500 - \$8,500 and proposed fees will range from \$100 - \$15,000. Statutory changes to Part 201 of the Public Health Code are needed to implement certificate of need fee changes. Fees were last increased in 2005. House: Concurs with the Executive. Senate: Conference:	FTE Gross Restricted GF/GP	0.0 \$700,000 700,000 \$0	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Economics Adjustments for FTEs Executive: Provides increase of \$41,800 for economics adjustments for positions supported by this line item: \$7,100 for salary and wage adjustments, \$2,600 for insurance, \$26,100 for retirement, and \$6,000 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE Gross IDG Restricted GF/GP	0.0 \$41,800 2,500 39,300 \$0	0.0 \$41,800 2,500 39,300 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
6. Rural Health Services	FTE Gross Federal GF/GP	1.0 \$1,529,100 1,378,100 \$151,000	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Provides increase of \$2,400 for economics adjustments for positions supported by this line item: \$300 for salary and wage adjustments, \$100 for insurance, \$1,700 for retirement, and \$300 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date					
7. Michigan Essential Health Provider Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross Federal Private GF/GP	0.0 \$1,491,300 736,300 255,000 \$500,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
8. Primary Care Services	FTE Gross Federal GF/GP	1.4 \$3,235,900 2,099,300 \$1,136,600	0.0 \$2,800 2,800 \$0	0.0 \$495,400 495,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Economics Adjustments for FTEs Executive: Provides increase of \$2,800 for economics adjustments for positions supported by this line item: \$400 for salary and wage adjustments, \$100 for insurance, \$1,900 for retirement, and \$400 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Technical Adjustment - Move New Grant Funding to Primary Care Executive: Technical Request: <i>In a request dated 3/8/13, the Executive recommends that new federal grant funding of \$492,600 be recognized in the Primary Care Services line item rather than the Nurse Education and Research Program line item, for an Interprofessional Collaborative Practice project funded for 3 years.</i> House: Concurs with the Executive's Technical Request. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$492,600 492,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
HEALTH POLICY SUBTOTAL	FTE Gross IDG Federal Private Restricted GF/GP	64.8 \$18,507,500 2,171,200 6,145,800 255,000 5,783,000 \$4,152,500	0.0 \$5,345,200 10,100 518,200 0 1,753,600 \$3,063,300	0.0 \$2,345,200 10,100 518,200 0 1,753,600 \$63,300	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 108. INFECTIOUS DISEASE CONTROL								
1. AIDS Prevention, Testing, and Care Programs		FTE	12.7	3.0	3.0	0.0	0.0	0.0
		Gross	\$58,558,700	\$10,605,700	\$10,605,700	\$0	\$0	\$0
		Federal	26,115,600	2,300	2,300	0	0	0
		Private	27,707,700	10,570,700	10,570,700	0	0	0
		Restricted	4,735,400	32,700	32,700	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Private Funds Increase - HIV/AIDS Drug Assistance Program		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased private pharmaceutical manufacturer rebate revenue of \$10.6 million to the HIV/AIDS drug assistance program on pharmaceuticals provided under the program. This program is payer of last resort for eligible participants.		Gross		\$10,570,700	\$10,570,700	\$0	\$0	\$0
House: Concurs with the Executive.		Private		10,570,700	10,570,700	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Insource 3.0 FTE Positions		FTE		3.0	3.0	0.0	0.0	0.0
Executive: Increase of 3.0 FTEs to shift 3 HIV/AIDS program positions to in-house staffing from contractual.		Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
Conference:								
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$35,000 for economics adjustments for positions supported by this line item: \$5,700 for salary and wage adjustments, \$1,900 for insurance, \$22,600 for retirement, and \$4,800 for other post-employment benefits.		Gross		\$35,000	\$35,000	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		2,300	2,300	0	0	0
Senate:		Restricted		32,700	32,700	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Immunization Local Agreements		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,975,200	(\$11,975,200)	(\$11,975,200)	\$0	\$0	\$0
		Federal	9,428,200	(9,428,200)	(9,428,200)	0	0	0
		Restricted	850,000	(850,000)	(850,000)	0	0	0
		GF/GP	\$1,697,000	(\$1,697,000)	(\$1,697,000)	\$0	\$0	\$0
a. Rollup Funding into Immun. Mgt. Line, Eliminate Line Item Executive: Transfers all funding of \$11.97 million and functions from the line item to the Immunization Program Management and Field Support line item, for administrative efficiency, eliminating this line item. Executive indicates no intent to change how funds are expended. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$11,975,200)	(\$11,975,200)	\$0	\$0	\$0
		Federal		(9,428,200)	(9,428,200)	0	0	0
		Restricted		(850,000)	(850,000)	0	0	0
		GF/GP		(\$1,697,000)	(\$1,697,000)	\$0	\$0	\$0
3. Immunization Program Management and Field Support		FTE	12.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,835,300	\$13,163,700	\$13,163,700	\$0	\$0	\$0
		Federal	1,479,100	10,611,000	10,611,000	0	0	0
		Restricted	0	850,000	850,000	0	0	0
		GF/GP	\$356,200	\$1,702,700	\$1,702,700	\$0	\$0	\$0
a. Rollup Immun. Local Agreements into Management Line Item Executive: Transfers all funding of \$11.97 million and functions of the Immunization Local Agreements line item into this line item, for administrative efficiency. Executive indicates no intent to change how funds are expended. Technical Request: In a request dated 3/7/13, the Executive recommends that the rolled up line item be renamed to Immunization Program. House: Concurs with the Executive and with the Technical Request. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$11,975,200	\$11,975,200	\$0	\$0	\$0
		Federal		9,428,200	9,428,200	0	0	0
		Restricted		850,000	850,000	0	0	0
		GF/GP		\$1,697,000	\$1,697,000	\$0	\$0	\$0
b. Federal Funds - New Immunization Capacity Building Grant Executive: Recognizes new federal funds of \$1.15 million from the Immunization Capacity Building grant. Grant is funded for 2 years, 9/30/12 - 9/29/14, to build immunization program infrastructure for various immunization projects and goals. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$1,147,500	\$1,147,500	\$0	\$0	\$0
		Federal		1,147,500	1,147,500	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics Adjustments for FTEs Executive: Provides increase of \$41,000 for economics adjustments for positions supported by this line item: \$7,300 for salary and wage adjustments, \$2,300 for insurance, \$25,300 for retirement, and \$6,100 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$41,000 35,300 \$5,700	0.0 \$41,000 35,300 \$5,700	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Pediatric AIDS Prevention and Control Executive: Recommends no changes. House: Concurs with the Executive.		FTE Gross Federal GF/GP	1.0 \$1,233,100 1,233,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Sexually Transmitted Disease Control Local Agreements		FTE Gross Federal GF/GP	0.0 \$3,360,700 3,185,500 \$175,200	0.0 (\$3,360,700) (3,185,500) (\$175,200)	0.0 (\$3,360,700) (3,185,500) (\$175,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Rollup Funding into STD Management Line, Eliminate Line Item Executive: Transfers all funding of \$3.4 million and functions from the line item to the Sexually Transmitted Disease Control Management and Field Support line item, for administrative efficiency, eliminating this line item. Executive indicates no intent to change how funds are expended. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 (\$3,360,700) (3,185,500) (\$175,200)	0.0 (\$3,360,700) (3,185,500) (\$175,200)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
6. Sexually Transmitted Disease Control Management and Field Support		FTE Gross Federal Restricted GF/GP	18.0 \$3,794,100 1,156,400 2,019,800 \$617,900	2.0 \$2,419,700 2,185,500 58,800 \$175,400	2.0 \$2,419,700 2,185,500 58,800 \$175,400	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Rollup STD Local Agreements into STD Management Line Item Executive: Transfers all funding of \$3.4 million and functions of the Sexually Transmitted Disease Control Local Agreements line item into this line item, for administrative efficiency. Executive indicates no intent to change how funds are expended. Technical Request: In a request dated 3/7/13, the Executive recommends that the rolled up line item be renamed to Sexually Transmitted Disease Control Program. House: Concurs with the Executive and with the Technical Request. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$3,360,700 3,185,500 \$175,200	0.0 \$3,360,700 3,185,500 \$175,200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D					
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	
b. Federal Funds - Reduced Sexually Transmitted Disease Grant Executive: Recognizes reduction of \$1.0 million from federal Sexually Transmitted Disease Control grant from \$1.2 million to \$156,400. This funds adjustment is to correct to the actual grant revenue anticipated. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 (\$1,000,000) (1,000,000) \$0	0.0 (\$1,000,000) (1,000,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
c. Insource 2.0 FTE Positions Executive: Increase of 2.0 FTEs to shift 2 STD program positions to in-house staffing from contractual. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		2.0 \$0 \$0	2.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	
d. Economics Adjustments for FTEs Executive: Provides increase of \$59,000 for economics adjustments for positions supported by this line item: \$10,200 for salary and wage adjustments, \$3,100 for insurance, \$37,200 for retirement, and \$8,500 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$59,000 58,800 \$200	0.0 \$59,000 58,800 \$200	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
INFECTIOUS DISEASE CONTROL SUBTOTAL		FTE Gross Federal Private Restricted GF/GP	44.5	5.0 \$80,757,100 42,597,900 27,707,700 7,605,200 \$2,846,300	5.0 \$10,853,200 185,100 10,570,700 91,500 \$5,900	5.0 \$10,853,200 185,100 10,570,700 91,500 \$5,900	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 109. LABORATORY SERVICES								
1. Laboratory Services		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$18,023,400	\$143,600	\$143,600	\$0	\$0	\$0
		IDG-DEQ	456,800	23,900	23,900	0	0	0
		Federal	2,730,500	(459,200)	(459,200)	0	0	0
		Restricted	8,310,400	417,600	417,600	0	0	0
		GF/GP	\$6,525,700	\$161,300	\$161,300	\$0	\$0	\$0
a. Federal Funds - Completion of Newborn SCID Testing Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$390,400 to recognize completion of federal Severe Combined Immune Deficiency (SCID) Technology 2-year grant related to newborn screening testing and laboratory methods for this disease.		Gross		(\$390,400)	(\$390,400)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(390,400)	(390,400)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Federal Funds - Completion of Novel Technologies Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$218,500 to recognize completion of federal Novel Technologies in Newborn Screening grant, first funded in FY 2012-13, related to development of a newborn screening test for spinal muscular atrophy.		Gross		(\$218,500)	(\$218,500)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(218,500)	(218,500)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
c. Federal Funds - New Homeland Security BioWatch Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes federal funds of \$100,000 from a new BioWatch Program grant from the U. S. Department of Homeland Security to provide and maintain a continuous bio-terrorism air monitoring system in large metropolitan areas and coordinate with state and local public health.		Gross		\$100,000	\$100,000	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		100,000	100,000	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Newborn Screening Fee Adjustments - CPI & Advisory Committee Executive: Recognizes increased newborn screening fee revenue of \$22,800 from automatic fee adjustment for inflation pursuant to statute, and \$275,300 from Newborn Screening Quality Assurance Advisory Committee recommendations of 12/17/12 to increase fees to cover increased costs of cystic fibrosis followup and to make necessary laboratory improvements. The newborn screening fee will increase from \$98.08 to \$103.53 on October 1, 2013. House: Concurs with the Executive. Senate: Conference:		FTE Gross Restricted GF/GP		0.0 \$298,100 298,100 \$0	0.0 \$298,100 298,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
e. Economics Adjustments for FTEs Executive: Provides increase of \$354,400 for economics adjustments for positions supported by this line item: \$60,700 for salary and wage adjustments, \$21,900 for insurance, \$221,100 for retirement, and \$50,700 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:		FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 \$354,400 23,900 49,700 119,500 \$161,300	0.0 \$354,400 23,900 49,700 119,500 \$161,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
LABORATORY SERVICES SUBTOTAL		FTE Gross IDG-DEQ Federal Restricted GF/GP	100.0	\$18,023,400 456,800 2,730,500 8,310,400 \$6,525,700	0.0 \$143,600 23,900 (459,200) 417,600 \$161,300	0.0 \$143,600 23,900 (459,200) 417,600 \$161,300	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 110. EPIDEMIOLOGY								
1. AIDS Surveillance and Prevention Program Executive: Recommends no changes. House: Concurs with the Executive.		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,254,100	\$0	\$0	\$0	\$0	\$0
		Federal	2,254,100	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
2. Bioterrorism Preparedness		FTE	55.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,201,400	\$265,000	\$265,000	\$0	\$0	\$0
		Federal	35,201,400	265,000	265,000	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Recognize Consolidation of Federal Preparedness Grants Executive: Recognizes federal grant modifications having no fiscal impact. Two grants are consolidated into one modified grant program. The CDC Public Health Preparedness and Response for Bioterrorism grant and the ASPR Bioterrorism Hospital Preparedness grant are eliminated, and a new Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements grant is established to provide bioterrorism preparedness funding to states. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs Executive: Provides increase of \$265,000 for economics adjustments for positions supported by this line item: \$39,000 for salary and wage adjustments, \$10,100 for insurance, \$183,400 for retirement, and \$32,500 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$265,000	\$265,000	\$0	\$0	\$0
		Federal		265,000	265,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Epidemiology Administration		FTE	41.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,253,000	\$1,971,900	\$3,004,200	\$0	\$0	\$0
		Federal	6,600,100	1,769,500	2,801,800	0	0	0
		Private	25,000	136,600	136,600	0	0	0
		Restricted	677,000	3,600	3,600	0	0	0
		GF/GP	\$1,950,900	\$62,200	\$62,200	\$0	\$0	\$0
a. Federal Funds - Arthritis and Lupus Grant Funding Removed		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes reduction of federal Arthritis grant and elimination of Lupus grant funding, and eliminates \$350,000 of federal authorization related to these grants.		Gross		(\$350,000)	(\$350,000)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(350,000)	(350,000)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Federal Funds - Completion of National Children's Study Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$167,000 to recognize completion of federal National Children's Study 5-year grant, first funded in FY 2009-10 to track 5,000 children to gain knowledge about childhood conditions, effects of environmental influences, and impact on health outcome, for a nationwide study.		Gross		(\$167,000)	(\$167,000)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(167,000)	(167,000)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
c. Federal Funds - Epidemiology and Laboratory Capacity Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase of \$1.5 million in the federal Epidemiology and Laboratory Capacity grant, from \$1,105,100 to \$2,646,500. Funding for this grant is also allocated in the Laboratory Services line item.		Gross		\$1,541,500	\$1,541,500	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		1,541,500	1,541,500	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
d. Federal Funds - New Genetic Services Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal Genetic Services grant funds of \$300,000. Grant is funded for 3 years, 6/1/12 - 5/31/15, for development of a pilot program for universal pulse oximetry screening of newborns, and is consistent with recommendations of the state Newborn Screening Quality Assurance Advisory Committee.		Gross		\$300,000	\$300,000	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		300,000	300,000	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Federal Funds - New EPA Fish and Game Grant Executive: Recognizes new federal grant funds of \$100,200 for an Eat Safe Fish and Game project in Saginaw and Bay Counties. Grant is funded for 2 years, 1/1/13 - 12/31/14, to publicize to vulnerable local citizens how to minimize chemical exposure from contaminated soil, sediments and consumption of fish and wild game along the Saginaw River and portions of the Saginaw Bay area and their flood plains. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$100,200 100,200 \$0	0.0 \$100,200 100,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
f. Federal Funds - New BioSense 2.0 Grant Executive: Recognizes new federal grant funds of \$235,400 for a BioSense 2.0 project. Grant is funded for 3 years, 9/1/12 - 8/31/15, and continues health data surveillance, integration and sharing to public health partners to quickly detect and respond to public health outbreaks and events. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$235,400 235,400 \$0	0.0 \$235,400 235,400 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
g. Private Funds - New Hospital Influenza Surveillance Grant Executive: Recognizes new private funds of \$136,600 from the Council of State and Territorial Epidemiologists for development and participation in the Influenza Hospitalization Surveillance Project. Grant is funded for 1 year. House: Concurs with the Executive. Senate: Conference:	FTE Gross Private GF/GP		0.0 \$136,600 136,600 \$0	0.0 \$136,600 136,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
h. Technical Adjustment - Federal Viral Hepatitis Grant Increase Executive: Technical Request: In a request dated 3/7/13, the Executive recommends that the line item be increased by \$432,300 to recognize an increase in the Adult Viral Hepatitis Prevention Coordinator grant, from \$116,300 to \$548,600. House: Concurs with the Executive's Technical Request. Senate: Conference:	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$432,300 432,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Technical Adjustment - New Federal CDC Surveillance Grant Executive: Technical Request: In a request dated 3/7/13, the Executive recommends that the line item be increased by \$600,000 to recognize new CDC grant funds to implement enhanced and sentinel surveillance projects addressing STD surveillance problems. House: Concurs with the Executive's Technical Request. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$600,000 600,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
j. Economics Adjustments for FTEs Executive: Provides increase of \$175,200 for economics adjustments for positions supported by this line item: \$27,100 for salary and wage adjustments, \$8,100 for insurance, \$117,400 for retirement, and \$22,600 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal Restricted GF/GP		0.0 \$175,200 109,400 3,600 \$62,200	0.0 \$175,200 109,400 3,600 \$62,200	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
4. Healthy Homes Program		FTE Gross Federal Private Restricted GF/GP	8.0	0.0 \$30,300 20,300 1,400 8,600 \$0	0.0 \$30,300 20,300 1,400 8,600 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Provides increase of \$30,300 for economics adjustments for positions supported by this line item: \$4,900 for salary and wage adjustments, \$1,900 for insurance, \$19,400 for retirement, and \$4,100 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal Private Restricted GF/GP		0.0 \$30,300 20,300 1,400 8,600 \$0	0.0 \$30,300 20,300 1,400 8,600 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Newborn Screening Follow-Up and Treatment Services		FTE	10.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,629,000	\$397,100	\$397,100	\$0	\$0	\$0
		Restricted	5,629,000	397,100	397,100	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Newborn Screening Fee Adjustments - CPI & Advisory Committee		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increased newborn screening fee revenue of \$22,600 from automatic fee adjustment for inflation pursuant to statute, and \$329,700 from Newborn Screening Quality Assurance Advisory Committee recommendations of 12/17/12 to increase fees to cover increased costs of cystic fibrosis followup and to make necessary laboratory improvements. The newborn screening fee will increase from \$98.08 to \$103.53 on October 1, 2013.		Gross		\$352,300	\$352,300	\$0	\$0	\$0
		Restricted		352,300	352,300	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$44,800 for economics adjustments for positions supported by this line item: \$6,500 for salary and wage adjustments, \$2,100 for insurance, \$30,700 for retirement, and \$5,500 for other post-employment benefits.		Gross		\$44,800	\$44,800	\$0	\$0	\$0
		Restricted		44,800	44,800	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
6. Tuberculosis Control and Prevention		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$867,000	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	867,000	0	0	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
EPIDEMIOLOGY SUBTOTAL		FTE	115.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$56,136,600	\$2,664,300	\$3,696,600	\$0	\$0	\$0
		Federal	47,078,200	2,054,800	3,087,100	0	0	0
		Private	100,000	138,000	138,000	0	0	0
		Restricted	7,007,500	409,300	409,300	0	0	0
		GF/GP	\$1,950,900	\$62,200	\$62,200	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS							
1. Essential Local Public Health Services Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,386,100	\$0	\$100	\$0	\$0	\$0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$32,236,100	\$0	\$100	\$0	\$0	\$0
a. House - \$100 Point of Difference House: Adds \$100 GF/GP to the line item as a point of difference for possible increase in funding. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$100	\$0	\$0	\$0
	GF/GP		\$0	\$100	\$0	\$0	\$0
2. Implementation of 1993 PA 133, MCL 333.17015 Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0
3. Local Health Services	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$524,400	\$8,900	\$8,900	\$0	\$0	\$0
	Federal	524,400	8,900	8,900	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs Executive: Provides increase of \$8,900 for economics adjustments for positions supported by this line item: \$1,700 for salary and wage adjustments, \$400 for insurance, \$5,400 for retirement, and \$1,400 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,900	\$8,900	\$0	\$0	\$0
	Federal		8,900	8,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Medicaid Outreach Cost Reimbursement to Local Health Departments Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	9,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL							
FTE	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Gross	\$46,930,500	\$8,900	\$9,000	\$0	\$0	\$0	\$0
Federal	9,524,400	8,900	8,900	0	0	0	0
Local	5,150,000	0	0	0	0	0	0
GF/GP	\$32,256,100	\$0	\$100	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION								
1. Cancer Prevention and Control Program		FTE	11.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$14,932,600	\$54,500	\$54,500	\$0	\$0	\$0
		Federal	13,168,100	54,500	54,500	0	0	0
		Private	500,000	0	0	0	0	0
		GF/GP	\$1,264,500	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Removal of Prostate Cancer Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes elimination of federal Prostate Cancer grant, and removes \$204,400 of related federal authorization. Note that funding is partially restored in item c. below.		Gross		(\$204,400)	(\$204,400)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(204,400)	(204,400)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Federal Funds - Removal of Ovarian Cancer Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes elimination of federal Ovarian Cancer grant, and removes \$163,200 of related federal authorization. Note that funding is partially restored in item c. below.		Gross		(\$163,200)	(\$163,200)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(163,200)	(163,200)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
c. Federal Funds - Expansion of Comprehensive Cancer Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes increase of \$320,500 from the federal Comprehensive Cancer grant, for ovarian and prostate cancer projects for which separate federal grants have been eliminated.		Gross		\$320,500	\$320,500	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		320,500	320,500	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
d. Federal Funds - New Leadership and Cancer Coordination Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funds of \$50,000 from the Program Management Leadership and Cancer Coordination grant. Grant is funded for 5 years, 6/30/12 - 6/29/17, to enhance coordination, collaboration, and effectiveness of various cancer control and chronic disease programs.		Gross		\$50,000	\$50,000	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		50,000	50,000	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;">Analyst: Sue Frey Phone: 373-8080</p> <p>e. Economics Adjustments for FTEs Executive: Provides increase of \$51,600 for economics adjustments for positions supported by this line item: \$7,200 for salary and wage adjustments, \$2,400 for insurance, \$36,000 for retirement, and \$6,000 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Federal GF/GP	FY 2012-13 Year-To-Date	0.0 \$51,600 51,600 \$0	0.0 \$51,600 51,600 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>2. Chronic Disease Control and Health Promotion Administration</p>	FTE Gross Federal Restricted GF/GP	29.4 \$6,833,800 5,826,800 530,100 \$476,900	0.0 (\$560,700) (586,000) 2,800 \$22,500	0.0 (\$560,700) (586,000) 2,800 \$22,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<p>a. Federal Funds - Completion of Healthy Communities Grant Executive: Reduction of \$44,400 to recognize completion of federal Healthy Communities 5-year grant to promote healthy lifestyles through community efforts, first funded in FY 2010-11. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Federal GF/GP	0.0 (\$44,400) (44,400) \$0	0.0 (\$44,400) (44,400) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>b. Federal Funds - Reduction of Stroke Registry Grant Authorization Executive: Recognizes \$281,100 reduction of federal Stroke Registry grant, from \$631,100 to \$350,000, to reflect actual revenue anticipated. Registry hospital participation is reduced, and a nurse data quality assurance position is eliminated. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Federal GF/GP	0.0 (\$281,100) (281,100) \$0	0.0 (\$281,100) (281,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<p>c. Federal Funds - Reduction of Arthritis and Lupus Grant Executive: Recognizes reduction of federal Arthritis grant and elimination of Lupus grant funding, and reduces federal authorization related to these grants by \$305,600, from \$805,600 to \$500,000. House: Concurs with the Executive. Senate: Conference:</p>	FTE Gross Federal GF/GP	0.0 (\$305,600) (305,600) \$0	0.0 (\$305,600) (305,600) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date					
d. Economics Adjustments for FTEs Executive: Provides increase of \$70,400 for economics adjustments for positions supported by this line item: \$11,400 for salary and wage adjustments, \$3,300 for insurance, \$46,200 for retirement, and \$9,500 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted GF/GP	0.0 \$70,400 45,100 2,800 \$22,500	0.0 \$70,400 45,100 2,800 \$22,500	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
3. Diabetes and Kidney Program	FTE Gross Federal Restricted GF/GP	8.0 \$1,855,700 1,664,600 191,100 \$0	0.0 \$29,900 25,500 4,400 \$0	0.0 \$29,900 25,500 4,400 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
a. Economics Adjustments for FTEs Executive: Provides increase of \$29,900 for economics adjustments for positions supported by this line item: \$4,200 for salary and wage adjustments, \$1,300 for insurance, \$20,900 for retirement, and \$3,500 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal Restricted GF/GP	0.0 \$29,900 25,500 4,400 \$0	0.0 \$29,900 25,500 4,400 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	
4. Injury Control Intervention Project Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 \$200,000 100,000 \$100,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
5. Public Health Traffic Safety Coordination	FTE Gross Federal GF/GP	1.0 \$93,800 93,800 \$0	(1.0) (\$93,800) (93,800) \$0	(1.0) (\$93,800) (93,800) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
a. Completion of Federal Grant, Elimination of Line Item Executive: Recognizes completion of federal Translating the Checkpoints 4-year grant, to promote evidence-based parent tools and information to improve a child's training as a new driver, first funded in FY 2009-10. This removes all funding of \$93,800 from the line item, eliminating the line item and 1.0 FTE. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	1.0 \$93,800 93,800 \$0	(1.0) (\$93,800) (93,800) \$0	(1.0) (\$93,800) (93,800) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Smoking Prevention Program	FTE	12.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,172,100	\$30,700	\$404,700	\$0	\$0	\$0
	Federal	2,172,100	30,700	404,700	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$30,700 for economics adjustments for positions supported by this line item: \$4,800 for salary and wage adjustments, \$1,500 for insurance, \$20,400 for retirement, and \$4,000 for other post-employment benefits.	Gross		\$30,700	\$30,700	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		30,700	30,700	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
b. Technical Adjustment - New Federal Tobacco Quitline Grant	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Technical Request: In a request dated 3/7/13, the Executive recommends that the line item be increased by \$374,000 to recognize a new 2-year CDC Tobacco Quitline Grant totaling \$747,900 for a project 8/1/12 through 7/31/14.	Gross		\$0	\$374,000	\$0	\$0	\$0
House: Concurs with the Executive's Technical Request.	Federal		0	374,000	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
7. Violence Prevention	FTE	2.9	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,158,000	\$12,600	\$12,600	\$0	\$0	\$0
	Federal	2,158,000	12,600	12,600	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$12,600 for economics adjustments for positions supported by this line item: \$1,800 for salary and wage adjustments, \$500 for insurance, \$8,800 for retirement, and \$1,500 for other post-employment benefits.	Gross		\$12,600	\$12,600	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		12,600	12,600	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	64.3	(1.0)	(1.0)	0.0	0.0	0.0
	Gross	\$28,246,000	(\$526,800)	(\$152,800)	\$0	\$0	\$0
	Federal	25,183,400	(556,500)	(182,500)	0	0	0
	Private	500,000	0	0	0	0	0
	Restricted	721,200	7,200	7,200	0	0	0
	GF/GP	\$1,841,400	\$22,500	\$22,500	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES								
1. Childhood Lead Program		FTE	2.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$653,900	\$589,300	\$589,300	\$0	\$0	\$0
		Federal	540,000	586,900	586,900	0	0	0
		GF/GP	\$113,900	\$2,400	\$2,400	\$0	\$0	\$0
a. Increased Funding for Program from MCH Block Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides \$582,600 of federal Maternal and Child Health Block Grant funding to support the childhood lead program. Program funding was significantly reduced due to elimination of federal grants in FY 2012-13. Overall Block Grant funding is slightly increased.		Gross		\$582,600	\$582,600	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		582,600	582,600	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$6,700 for economics adjustments for positions supported by this line item: \$900 for salary and wage adjustments, \$400 for insurance, \$4,600 for retirement, and \$800 for other post-employment benefits.		Gross		\$6,700	\$6,700	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		4,300	4,300	0	0	0
Senate:		GF/GP		\$2,400	\$2,400	\$0	\$0	\$0
Conference:								
2. Dental Programs		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,134,300	\$9,500	\$509,500	\$0	\$0	\$0
		Federal	734,300	9,500	509,500	0	0	0
		Private	250,000	0	0	0	0	0
		GF/GP	\$150,000	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$9,500 for economics adjustments for positions supported by this line item: \$1,300 for salary and wage adjustments, \$500 for insurance, \$6,500 for retirement, and \$1,200 for other post-employment benefits.		Gross		\$9,500	\$9,500	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		9,500	9,500	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Technical Adjustment - New Federal Oral Health Activities Grant Executive: Technical Request: <i>In a request dated 3/7/13, the Executive recommends that the line item be increased by \$500,000 to recognize new federal funding for oral health workforce activities to focus on community outreach and implementation of the SEAL! Michigan program.</i> House: Concurs with the Executive's Technical Request. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$500,000 500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
3. Dental Program for Persons with Developmental Disabilities Executive: Recommends no changes. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP	0.0 \$151,000 \$151,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
4. Family, Maternal, and Children's Health Services Administration		FTE Gross Federal Local Private GF/GP	41.6 \$6,654,000 3,191,200 75,000 623,200 \$2,764,600	0.0 \$181,500 89,200 0 1,300 \$91,000	0.0 \$591,200 498,900 0 1,300 \$91,000	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
a. Economics Adjustments for FTEs Executive: Provides increase of \$181,500 for economics adjustments for positions supported by this line item: \$30,500 for salary and wage adjustments, \$9,000 for insurance, \$116,500 for retirement, and \$25,500 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal Private GF/GP		0.0 \$181,500 89,200 1,300 \$91,000	0.0 \$181,500 89,200 1,300 \$91,000	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
b. Technical Adjustment - Administration for Two Federal Grants Executive: Technical Request: <i>In a request dated 3/7/13, the Executive recommends that the line item be increased by \$409,700 to recognize funding received for administration of two federal grants already budgeted in the Special Projects line item in this appropriation unit. Administration funding includes \$243,600 for the Personal Responsibility Education Program (PREP) grant and \$166,100 for the Abstinence Education Program grant.</i> House: Concurs with the Executive's Technical Request. Senate: Conference:		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$409,700 409,700 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Family Planning Local Agreements Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,085,700	\$0	\$0	\$0	\$0	\$0
	Federal	8,805,900	0	0	0	0	0
	GF/GP	\$279,800	\$0	\$0	\$0	\$0	\$0
6. Local MCH Services Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$7,018,100	\$0	\$0	\$0	\$0	\$0
	Federal	7,018,100	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
7. Pregnancy Prevention Program Executive: Recommends no changes. House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$602,100	\$0	\$0	\$0	\$0	\$0
	Federal	602,100	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
8. Prenatal Care Outreach and Service Delivery Support	FTE	0.0	4.0	0.0	0.0	0.0	0.0
	Gross	\$8,101,400	\$2,500,000	\$1,050,000	\$0	\$0	\$0
	Federal	6,601,400	0	0	0	0	0
	GF/GP	\$1,500,000	\$2,500,000	\$1,050,000	\$0	\$0	\$0
a. GF/GP Increase to Implement Infant Mortality Reduction Plan Executive: Ongoing GF/GP funding for prenatal care line item is increased by \$2.5 million GF/GP to address infant mortality, especially to promote a regional perinatal care system, improve health of women of childbearing age, and encourage safe sleep practices, as recommended in the August 2012 State of Michigan Infant Mortality Reduction Plan. Note that \$750,000 of one-time funding for health and wellness initiatives in Sec. 121 was allocated for infant mortality programming, and is proposed to be eliminated. House: Does not concur with the Executive. Senate: Conference:	FTE		4.0	0.0	0.0	0.0	0.0
	Gross		\$2,500,000	\$0	\$0	\$0	\$0
	GF/GP		\$2,500,000	\$0	\$0	\$0	\$0
b. House - Enhanced Nurse Family Partnership Program Funding House: Provides increased funding of \$350,000 GF/GP for Nurse Family Partnership home visit and parent support program, to enhance support and education for the program including strategic planning and awareness for a Detroit-based nurse family partnership program. See also related boilerplate Sec. 1137. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$350,000	\$0	\$0	\$0
	GF/GP		\$0	\$350,000	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. House - New Alternative Home Visit and Support Program House: Provides funding of \$700,000 GF/GP for a new initiative for an alternative pregnancy and parenting support services program as a pilot project to provide enhanced counseling and support for women during pregnancy through 12 months after birth, and promote childbirth and adoption as appropriate. See also related boilerplate Sec. 1136. Senate: Conference:		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$700,000 \$700,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
9. Special Projects		FTE Gross Federal GF/GP	2.5 \$8,421,700 7,703,800 \$717,900	0.0 (\$994,000) (494,000) (\$500,000)	0.0 (\$994,000) (494,000) (\$500,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Federal Funds - Completion of First Time Motherhood Grant Executive: Reduction of \$500,000 to recognize completion of federal First Time Motherhood and New Parents Initiative 3-year grant to improve newborn and infant outcomes by increased programming for preconception care, interconception care, prenatal care, and parenting, first funded in FY 2011-12. House: Concurs with the Executive. Senate: Conference:		FTE Gross Federal GF/GP		0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Eliminate EMU Autism Center Grant Executive: Eliminates a \$500,000 GF/GP grant to Eastern Michigan University Autism Collaborative Center first funded in FY 2012-13 pursuant to Leadership Target Agreement, and previously included as a one-time appropriation in the FY 2011-12 Higher Education budget. The Executive transfers these funds to Autism Services in the Medical Services unit. Current year funding to EMU Autism Center is planned as a work project, to be provided over 3 years pursuant to an agreement with DCH for 10/1/12 through 9/30/15. House: Concurs with the Executive. Senate: Conference:		FTE Gross GF/GP		0.00 (\$500,000) (\$500,000)	0.00 (\$500,000) (\$500,000)	0.00 \$0 \$0	0.00 \$0 \$0	0.00 \$0 \$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Economics Adjustments for FTEs		FTE		0.00	0.00	0.00	0.00	0.00
Executive: Provides increase of \$6,000 for economics adjustments for positions supported by this line item: \$800 for salary and wage adjustments, \$400 for insurance, \$4,100 for retirement, and \$700 for other post-employment benefits.		Gross		\$6,000	\$6,000	\$0	\$0	\$0
adjustments, \$400 for insurance, \$4,100 for retirement, and \$700 for other post-employment benefits.		Federal		6,000	6,000	0	0	0
House: Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:								
Conference:								
10. Sudden Infant Death Syndrome Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Recommends no changes.		Gross	\$321,300	\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.		Federal	321,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES		FTE	49.6	4.0	0.0	0.0	0.0	0.0
SUBTOTAL		Gross	\$42,143,500	\$2,286,300	\$1,746,000	\$0	\$0	\$0
		Federal	35,518,100	191,600	1,101,300	0	0	0
		Local	75,000	0	0	0	0	0
		Private	873,200	1,300	1,300	0	0	0
		GF/GP	\$5,677,200	\$2,093,400	\$643,400	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM								
1. Women, Infants, and Children Program Administration and Special Projects		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$16,294,500	\$1,538,100	\$1,538,100	\$0	\$0	\$0
		Federal	15,990,200	1,538,100	1,538,100	0	0	0
		Private	304,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Completion of WIC Infrastructure Grant Executive: Reduction of \$495,300 to recognize completion of federal WIC Infrastructure grants related to accomplishing technical standardization of management information systems. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$495,300)	(\$495,300)	\$0	\$0	\$0
		Federal		(495,300)	(495,300)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
b. Federal Funds - Completion of WIC EBT Infrastructure Grant Executive: Reduction of \$790,000 to recognize completion of federal WIC Electronic Benefit Transfer (EBT) System Infrastructure grant, as the conversion of WIC benefits from paper coupons to electronic banking cards has been accomplished. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$790,000)	(\$790,000)	\$0	\$0	\$0
		Federal		(790,000)	(790,000)	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
c. Federal Funds - New Summer EBT for Children Program Grant Executive: Recognizes new federal funds of \$2,677,500 from a WIC Summer Electronic Benefit Transfer (EBT) for Children grant. The grant funds a pilot summer meal program for children who qualify for the National School Lunch Program, using EBT benefit system. Pilot was first funded in FY 2010-11 with one school district, and expanded in FY 2011-12. Continued funding is anticipated. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$2,677,500	\$2,677,500	\$0	\$0	\$0
		Federal		2,677,500	2,677,500	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Economics Adjustments for FTEs Executive: Provides increase of \$145,900 for economics adjustments for positions supported by this line item: \$23,900 for salary and wage adjustments, \$6,800 for insurance, \$95,200 for retirement, and \$20,000 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$145,900	\$145,900	\$0	\$0	\$0
	Federal		145,900	145,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
2. Women, Infants, and Children Program Local Agreements and Food Costs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$253,825,500	\$2,459,500	\$2,459,500	\$0	\$0	\$0
	Federal	195,511,400	0	0	0	0	0
	Private	58,314,100	2,459,500	2,459,500	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Private Funds Increase from Infant Formula Rebate Revenue Executive: Recognizes increased private revenue of \$2.5 million from infant formula manufacturer rebates as a result of increased WIC expenditures for infant formula. Formula costs have risen under a new 5 year infant formula contract for this special supplemental food program that serves pregnant and postpartum women, infants and children. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,459,500	\$2,459,500	\$0	\$0	\$0
	Private		2,459,500	2,459,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL	FTE	45.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$270,120,000	\$3,997,600	\$3,997,600	\$0	\$0	\$0
	Federal	211,501,600	1,538,100	1,538,100	0	0	0
	Private	58,618,400	2,459,500	2,459,500	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES								
1. Children's Special Health Care Services Administration		FTE	44.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,385,600	\$121,000	\$121,000	\$0	\$0	\$0
		Federal	2,574,100	58,100	55,600	0	0	0
		Restricted	98,400	0	2,500	0	0	0
		GF/GP	\$2,713,100	\$62,900	\$62,900	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$121,000 for economics adjustments for positions supported by this line item: \$21,300 for salary and wage adjustments, \$7,200 for insurance, \$74,600 for retirement, and \$17,900 for other post-employment benefits. <i>Technical Request: In a request dated 3/7/13, the Executive recommends that federal authorization be lowered by \$2,500 and state restricted included at \$2,500 to correctly fund economics.</i>		Gross		\$121,000	\$121,000	\$0	\$0	\$0
		Federal		58,100	55,600	0	0	0
		Restricted		0	2,500	0	0	0
		GF/GP		\$62,900	\$62,900	\$0	\$0	\$0
House: Concurs with Executive, including <i>Technical</i> request.								
Senate:								
Conference:								
2. Bequests for Care and Services		FTE	2.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,511,400	\$12,700	\$0	\$0	\$0	\$0
		Federal	104,600	12,700	(12,700)	0	0	0
		Private	996,800	0	9,100	0	0	0
		Restricted	410,000	0	3,600	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$12,700 for economics adjustments for positions supported by this line item: \$1,800 for salary and wage adjustments, \$600 for insurance, \$8,800 for retirement, and \$1,500 for other post-employment benefits. <i>Technical Request: In a request dated 3/7/13, the Executive recommends that federal authorization be lowered by \$12,700, state restricted included at \$3,600 and private authorization of \$9,100 to correctly fund economics.</i>		Gross		\$12,700	\$0	\$0	\$0	\$0
		Federal		12,700	(12,700)	0	0	0
		Private		0	9,100	0	0	0
		Restricted		0	3,600	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
House: Concurs with Executive, including <i>Technical</i> request.								
Senate:								
Conference:								

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Outreach and Advocacy Analyst: Steve Stauff Phone: 373-8080 Executive: No changes recommended. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$5,510,000 2,755,000 \$2,755,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Nonemergency Medical Transportation	FTE Gross Federal GF/GP	0.0 \$2,679,300 686,700 \$1,992,600	0.0 (\$1,173,400) (586,700) (\$586,700)	0.0 (\$1,173,400) (586,700) (\$586,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
a. Transportation - CSHCS Duals to Managed Care Executive: Transfers \$1,173,400 Gross (\$586,700 GF/GP) from this line to the Health Plan Services line representing the transportation costs of those CSHCS eligibles moving into managed care. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	 	0.0 (\$1,173,400) (586,700) (\$586,700)	0.0 (\$1,173,400) (586,700) (\$586,700)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
5. Medical Care and Treatment	FTE Gross Federal Restricted GF/GP	0.0 \$285,901,200 162,331,000 3,340,100 \$120,230,100	0.0 (\$188,343,500) (123,880,800) 0 (\$64,462,700)	0.0 (\$188,343,500) (123,880,800) 0 (\$64,462,700)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$7,844,100 Gross (\$248,100 GF/GP). This is based on a 3.4% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	 	0.0 \$7,844,100 7,596,000 \$248,100	0.0 \$7,844,100 7,596,000 \$248,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Inflation, Caseload and Utilization Adjustment FY 2013-14 Executive: Provides an increase of \$8,812,400 Gross (\$4,169,300 GF/GP) based upon a 3.0% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	 	0.0 \$8,812,400 4,643,100 \$4,169,300	0.0 \$8,812,400 4,643,100 \$4,169,300	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Federal Medicaid Match Rate Change Executive: Replaces \$16,900 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$0 (163,900) \$163,900	0.0 \$0 (163,900) \$163,900	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
d. CSHCS Duals to Managed Care Executive: Transfers \$205.0 million Gross (\$69,044,000 GF/GP) from this line to the Health Plan Services line representing the full year costs of those CSHCS eligibles moving into managed care. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 (\$205,000,000) (135,956,000) (\$69,044,000)	0.0 (\$205,000,000) (135,956,000) (\$69,044,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL	FTE Gross Federal Private Restricted GF/GP	46.8 \$300,987,500 168,451,400 996,800 3,848,500 \$127,690,800	0.0 (\$189,383,200) (124,396,700) 0 0 (\$64,986,500)	0.0 (\$189,395,900) (124,424,600) 9,100 6,100 (\$64,986,500)	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0	

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 116. CRIME VICTIM SERVICES COMMISSION								
1. Grants Administration Services		FTE	13.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,460,000	(\$360,900)	(\$360,900)	\$0	\$0	\$0
		Federal	1,207,700	(589,000)	(589,000)	0	0	0
		Restricted	1,252,300	228,100	228,100	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - Completion of MI-VINE Enhancement Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$600,000 to recognize completion of federal Michigan VINE Enhancement 2-year grant to upgrade and enhance the statewide automated Michigan Crime Victim Information and Notification Everyday program.		Gross		(\$600,000)	(\$600,000)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(600,000)	(600,000)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Media/Public Awareness Expanded Funding		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding by \$200,000 for media to increase public awareness about availability of crime victim services. Funds are available from the state restricted Crime Victim's Rights Fund.		Gross		\$200,000	\$200,000	\$0	\$0	\$0
House: Concurs with the Executive.		Restricted		200,000	200,000	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
c. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$39,100 for economics adjustments for positions supported by this line item: \$6,500 for salary and wage adjustments, \$2,100 for insurance, \$25,000 for retirement, and \$5,500 for other post-employment benefits.		Gross		\$39,100	\$39,100	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		11,000	11,000	0	0	0
Senate:		Restricted		28,100	28,100	0	0	0
Conference:		GF/GP		\$0	\$0	\$0	\$0	\$0
2. Justice Assistance Grants		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,106,100	\$0	\$0	\$0	\$0	\$0
Executive: Recommends no changes.		Federal	19,106,100	0	0	0	0	0
House: Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date					
3. Crime Victim Rights Services Grants Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross Federal Restricted GF/GP	0.0 \$16,570,000 3,770,000 12,800,000 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
CRIME VICTIM SERVICES COMMISSION SUBTOTAL	FTE Gross Federal Restricted GF/GP	13.0 \$38,136,100 24,083,800 14,052,300 \$0	0.0 (\$360,900) (589,000) 228,100 \$0	0.0 (\$360,900) (589,000) 228,100 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 117. OFFICE OF SERVICES TO THE AGING								
1. Office of Services to Aging Administration		FTE	40.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,724,100	(\$334,900)	(\$334,900)	\$0	\$0	\$0
		Federal	4,305,600	(388,900)	(388,900)	0	0	0
		Private	177,500	0	0	0	0	0
		GF/GP	\$2,241,000	\$54,000	\$54,000	\$0	\$0	\$0
a. Federal Funds - Completion of State Profile Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduction of \$461,200 to recognize completion of federal CMS State Profile grant to develop guidance materials for incorporation into the person-centered planning process for long-term care including home and community-based care, first funded in FY 2008-09.		Gross		(\$461,200)	(\$461,200)	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		(461,200)	(461,200)	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Economics Adjustments for FTEs		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Provides increase of \$126,300 for economics adjustments for positions supported by this line item: \$21,900 for salary and wage adjustments, \$6,600 for insurance, \$79,500 for retirement, and \$18,300 for other post-employment benefits.		Gross		\$126,300	\$126,300	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		72,300	72,300	0	0	0
Senate:		GF/GP		\$54,000	\$54,000	\$0	\$0	\$0
Conference:								
2. Community Services		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$36,414,400	\$200,000	\$200,000	\$0	\$0	\$0
		Federal	22,880,900	200,000	200,000	0	0	0
		Private	200,000	0	0	0	0	0
		GF/GP	\$13,333,500	\$0	\$0	\$0	\$0	\$0
a. Federal Funds - New Administration for Community Living Grant		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes new federal funds of \$200,000 from the Bridging the Gap: Michigan Partners on the PATH grant, awarded by HHS - Administration for Community Living. Grant is an evidence-based chronic disease self-management program for older adults, and is funded for 3 years.		Gross		\$200,000	\$200,000	\$0	\$0	\$0
House: Concurs with the Executive.		Federal		200,000	200,000	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date					
3. Nutrition Services	FTE Gross Federal Private GF/GP	0.0 \$35,430,200 26,343,200 300,000 \$8,787,000	0.0 \$1,313,800 1,313,800 0 \$0	0.0 \$1,313,800 1,313,800 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
a. Federal Funds - Adjust to Actual for Home Delivered Meals Grant Executive: Recognizes \$1,122,300 increase of funds from the federal Home-Delivered Nutrition Services grant, to correct to actual revenue anticipated for home-delivered meals for seniors. This increase is as of FY 2011-12, and transfers were approved to authorize additional spending in that year, and are anticipated for the current fiscal year. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$1,122,300 1,122,300 \$0	0.0 \$1,122,300 1,122,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
b. Federal Funds - Nutrition Services Grant Increase Executive: Recognizes increase of \$191,500 from the federal Nutrition Services Incentive Program grant, to correct to the actual grant funds anticipated for food purchase for preparation of congregate and home-delivered meals for seniors. This increase is as of FY 2011-12. House: Concurs with the Executive. Senate: Conference:	FTE Gross Federal GF/GP	0.0 \$191,500 191,500 \$0	0.0 \$191,500 191,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Foster Grandparent Volunteer Program Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$2,233,600 \$2,233,600	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
5. Retired and Senior Volunteer Program Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$627,300 \$627,300	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
6. Senior Companion Volunteer Program Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross GF/GP	0.0 \$1,604,400 \$1,604,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
7. Employment Assistance Executive: Recommends no changes. House: Concurs with the Executive.	FTE Gross Federal GF/GP	0.0 \$3,500,000 3,500,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Respite Care Program		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,868,700	\$0	\$0	\$0	\$0	\$0
		Merit Award	4,468,700	(400,000)	(400,000)	0	0	0
		Restricted	1,400,000	400,000	400,000	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Recognize Respite Fund Increase, Reduce Merit Award by Same Executive: Recognizes increased revenue from the state restricted Senior Care Respite Fund of \$400,000. The increase is offset by a reduction of \$400,000 of state restricted Merit Award Trust Funds which are shifted to the Medical Services appropriation unit for GF/GP savings. \$5.0 million of Merit Award Trust Funds were first appropriated for respite care services in FY 1999-2000 from the new tobacco settlement revenue, and pursuant to a June 2000 report and recommendations from the Long Term Care Workgroup established in Sec. 1637, 1998 PA 336. House: Concurs with the Executive. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$0	\$0	\$0	\$0	\$0
		Merit Award		(400,000)	(400,000)	0	0	0
		Restricted		400,000	400,000	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
OFFICE OF SERVICES TO THE AGING SUBTOTAL		FTE	40.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$92,402,700	\$1,178,900	\$1,178,900	\$0	\$0	\$0
		Federal	57,029,700	1,124,900	1,124,900	0	0	0
		Private	677,500	0	0	0	0	0
		Merit Award	4,468,700	(400,000)	(400,000)	0	0	0
		Restricted	1,400,000	400,000	400,000	0	0	0
		GF/GP	\$28,826,800	\$54,000	\$54,000	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 118. MEDICAL SERVICES ADMINISTRATION							
1. Medical Services Administration	FTE	415.5	27.0	19.0	0.0	0.0	0.0
	Gross	\$66,711,200	\$3,348,600	\$1,837,800	\$0	\$0	\$0
	Federal	43,640,700	1,134,000	1,118,000	0	0	0
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	115,400	198,600	214,600	0	0	0
	GF/GP	\$22,749,200	\$2,016,000	\$505,200	\$0	\$0	\$0
a. Physician Adjustor Fees for Staffing	FTE		0.0	2.0	0.0	0.0	0.0
Executive: Increases the line by \$198,600 of physician adjustor fees which are used to offset staff costs used in the administration of the Physician Adjustor program.	Gross		\$198,600	\$198,600	\$0	\$0	\$0
House: Concurs with the Executive and adds 2.0 FTEs.	Restricted		198,600	198,600	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							
b. FY 2011-12 Staff Transfer from LARA to DCH Appeals Section	FTE		2.0	2.0	0.0	0.0	0.0
Executive: This represents an FTE correction to funds that were transferred but the FTEs were not.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
Senate:							
Conference:							
c. Insourcing of Third Party Liability Division	FTE		15.0	15.0	0.0	0.0	0.0
Executive: Increases the line by 15.0 FTEs to reflect positions currently funded through a subcontract with the Michigan Public Health Institute which will be transitioned to Civil Service classified positions. The positions and funding are on-going and the conversion will minimize the DCH's risk of violating union contracts.	Gross		\$0	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	Federal		0	0	0	0	0
Senate:	GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Establish DCH Transformation Office Executive: Adds \$1,510,800 GF/GP to fund the new Transformation Office which includes 10.0 FTEs. This new initiative intends to support Departmentwide organizational development activities, workforce/succession planning and Good Government Initiatives. The funds will also support the Medicaid Portfolio Management Office which will support broad project management activities, the integrated care for duals initiative and the Michigan primary care transformation project. Technical Request: In a request dated 3/7/13, the Executive recommends that \$1,180,800 GF/GP and 10.0 FTEs be transferred to the Departmental Administration and Management line. Also that \$330,000 of federal Medicaid match be added for the Medicaid Office Portfolio contract. House: Does not concur with establishment of the Office. Senate: Conference:				10.0	0.0	0.0	0.0	0.0
				\$1,510,800	\$0	\$0	\$0	\$0
				\$1,510,800	\$0	\$0	\$0	\$0
e. Economics Adjustments for FTEs Executive: Provides increase of \$1,639,200 for economics adjustments for positions supported by this line item: \$264,600 for salary and wage adjustments, \$85,100 for insurance, \$860,900 for retirement, and \$428,600 for other post-employment benefits. Technical Request: In a request dated 3/7/13, the Executive recommends that federal authorization be lowered by \$16,000 and state restricted included at \$16,000 to correctly fund economics. House: Concurs with Executive, including Technical request. Senate: Conference:				0.0	0.0	0.0	0.0	0.0
				\$1,639,200	\$1,639,200	\$0	\$0	\$0
				1,134,000	1,118,000	0	0	0
				0	16,000	0	0	0
				\$505,200	\$505,200	\$0	\$0	\$0
2. Facility Inspection Contract Executive: No changes recommended. House: Concurs with the Executive. Senate: Conference:			0.0	0.0	0.0	0.0	0.0	0.0
				\$132,800	\$0	\$0	\$0	\$0
				\$132,800	\$0	\$0	\$0	\$0
3. MICHild Administration Executive: No changes recommended. House: Concurs with the Executive. Senate: Conference:			0.0	0.0	0.0	0.0	0.0	0.0
				\$4,327,800	\$0	\$0	\$0	\$0
				4,327,800	0	0	0	0
				\$0	\$0	\$0	\$0	\$0
4. Electronic Health Record Incentive Program			24.0	0.0	0.0	0.0	0.0	0.0
				\$144,081,400	\$112,400	\$112,400	\$0	\$0
				142,743,300	56,200	56,200	0	0
				\$1,338,100	56,200	56,200	0	0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
a. Economics Executive: Provides increase of \$112,400 for economics adjustments for positions supported by this line item: \$15,900 for salary and wage adjustments, \$4,600 for insurance, \$78,700 for retirement, and \$13,200 for other post-employment benefits. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$112,400	\$112,400	\$0	\$0	\$0
	Federal		56,200	56,200	0	0	0
	GF/GP		\$56,200	\$56,200	\$0	\$0	\$0
MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL	FTE	439.5	27.0	19.0	0.0	0.0	0.0
	Gross	\$215,253,200	\$3,461,000	\$1,950,200	\$0	\$0	\$0
	Federal	190,711,800	1,190,200	1,174,200	0	0	0
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	115,400	198,600	214,600	0	0	0
	GF/GP	\$24,220,100	\$2,072,200	\$561,400	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 119. MEDICAL SERVICES							
1. Hospital Services and Therapy	Gross	\$1,351,575,600	(\$107,055,900)	(\$109,899,300)	\$0	\$0	\$0
	Federal	899,245,300	(70,783,200)	(72,535,200)	0	0	0
	Restricted	335,522,900	(31,671,200)	(31,671,200)	0	0	0
	GF/GP	\$116,807,400	(\$4,601,500)	(\$5,692,900)	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13	Gross		(\$57,107,700)	(\$57,107,700)	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 reduces the line \$57,107,700 Gross (\$19,233,900 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12.	Federal		(37,873,800)	(37,873,800)	0	0	0
House: Concurs with the Executive.	GF/GP		(\$19,233,900)	(\$19,233,900)	\$0	\$0	\$0
Senate:							
Conference:							
b. Inflation, Caseload and Utilization Adjustment FY 2013-14	Gross		\$10,097,800	\$10,097,800	\$0	\$0	\$0
Executive: Provides an increase of \$10,097,800 Gross (\$3,400,900 GF/GP) based upon a 1.3% rate of growth for inflation and utilization.	Federal		6,696,900	6,696,900	0	0	0
House: Concurs with the Executive.	GF/GP		\$3,400,900	\$3,400,900	\$0	\$0	\$0
Senate:							
Conference:							
c. Federal Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$471,900 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%.	Federal		(471,900)	(471,900)	0	0	0
House: Concurs with the Executive.	GF/GP		\$471,900	\$471,900	\$0	\$0	\$0
Senate:							
Conference:							
d. Federal SCHIP Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$3,700 federal SCHIP revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 76.47% to 76.42%. Technical Request: In a request dated 3/7/13, the Executive recommends that federal authorization be increased by \$1,100 and GF/GP lowered by \$1,100 to correctly fund the SCHIP FMAP adjustment.	Federal		(3,700)	(2,600)	0	0	0
House: Concurs with the Executive.	GF/GP		\$3,700	\$2,600	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. FMAP Change - QAAP/MACI & QAAP/DSH - Provider Benefit Executive: Replaces \$430,800 of federal Medicaid revenue with the same amount of state restricted hospital quality assurance assessment program (QAAP) revenue to reflect an decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(430,800)	(430,800)	0	0	0
	Restricted		430,800	430,800	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. FMAP Change - QAAP/MACI & QAAP/DSH - State Retainer Executive: Replaces \$1,122,600 GF/GP with the same amount of federal Medicaid revenue to reflect an decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		1,122,600	1,122,600	0	0	0
	Restricted		(\$1,122,600)	(\$1,122,600)	\$0	\$0	\$0
	GF/GP						
g. Adjust Hospital QAAP Executive: The line is increased \$75,039,700 Gross (\$25,273,400 state restricted) recognizing increased hospital quality assurance assessment program (QAAP) revenue. House: Concurs with the Executive. Senate: Conference:	Gross		\$75,039,700	\$75,039,700	\$0	\$0	\$0
	Federal		49,766,300	49,766,300	0	0	0
	Restricted		25,273,400	25,273,400	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. CSHCS Duals to Managed Care Executive: State restricted hospital QAAP is reduced and offset by a like amount of GF/GP due to the move of CSHCS duals to managed care. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		(9,020,500)	(9,020,500)	0	0	0
	GF/GP		\$9,020,500	\$9,020,500	\$0	\$0	\$0
i. Reverse Dual Managed Care Integration Savings Executive: The line is increased \$14,914,300 Gross (\$5,023,100 GF/GP) reversing savings that were expected to be achieved by integrating individuals that are both Medicaid and Medicare eligible into a managed care system. House: Does not reverse the full savings. Senate: Conference:	Gross		\$14,914,300	\$12,270,900	\$0	\$0	\$0
	Federal		9,891,200	8,138,100	0	0	0
	GF/GP		\$5,023,100	\$4,132,800	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
j. CSHCS Duals to Managed Care-MACI to HRA Executive: Transfers out \$140.0 million Gross (\$47,152,000 state restricted QAAP) to the Health Plan Services line representing the shift from MACI payments to HRA payments resulting from the transition of CSHCS eligibles into managed care. House: Concurs with the Executive. Senate: Conference:		Gross Federal Restricted GF/GP		(\$140,000,000) (92,848,000) (47,152,000) \$0	(\$140,000,000) (92,848,000) (47,152,000) \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
k. CSHCS Duals to Managed Care-GME Executive: Transfers out \$10.0 million Gross (\$3,368,000 GF/GP) to the Health Plan Services line representing the shift of graduate medical education (GME) payments resulting from the transition of CSHCS eligibles into managed care. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		(\$10,000,000) (6,632,000) (\$3,368,000)	(\$10,000,000) (6,632,000) (\$3,368,000)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
l. HMF Authorization Adjusted to Projected Level Executive: The line is increased \$1,202,900 GF/GP replacing Healthy Michigan Fund revenue adjusting to projected levels. House: Concurs with the Executive. Senate: Conference:		Gross Restricted GF/GP		\$0 (1,202,900) \$1,202,900	\$0 (1,202,900) \$1,202,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
m. Eliminate TMA-Plus Program House: The line is reduced \$200,000 GF/GP recognizing full-year elimination of the Transitional Medical Assistance (TMA)-Plus program. Senate: Conference:		Gross GF/GP		\$0 \$0	(\$200,000) (\$200,000)	\$0 \$0	\$0 \$0	\$0 \$0
2. Hospital Disproportionate Share Payments		Gross Federal Restricted GF/GP	\$45,000,000 29,875,500 6,114,900 \$9,009,600	\$0 (31,500) 0 \$31,500	\$0 (31,500) 0 \$31,500	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
a. Federal Medicaid Match Rate Change Executive: Replaces \$31,500 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$0 (31,500) \$31,500	\$0 (31,500) \$31,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Physician Services	Gross	\$373,703,700	\$91,896,100	\$89,252,700	\$0	\$0	\$0
	Federal	266,021,300	77,041,800	75,288,700	0	0	0
	GF/GP	\$107,682,400	\$14,854,300	\$13,964,000	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$9,002,600 Gross (\$3,032,100 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:	Gross		\$9,002,600	\$9,002,600	\$0	\$0	\$0
	Federal		5,970,500	5,970,500	0	0	0
	GF/GP		\$3,032,100	\$3,032,100	\$0	\$0	\$0
b. Inflation, Caseload and Utilization Adjustment FY 2013-14 Executive: Provides an increase of \$19,354,100 Gross (\$6,518,500 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:	Gross		\$19,354,100	\$19,354,100	\$0	\$0	\$0
	Federal		12,835,600	12,835,600	0	0	0
	GF/GP		\$6,518,500	\$6,518,500	\$0	\$0	\$0
c. Federal Medicaid Match Rate Change Executive: Replaces \$280,500 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(280,500)	(280,500)	0	0	0
	GF/GP		\$280,500	\$280,500	\$0	\$0	\$0
d. Reverse Dual Managed Care Integration Savings Executive: The line is increased \$14,914,400 Gross (\$5,023,200 GF/GP) reversing savings that were expected to be achieved by integrating individuals that are both Medicaid and Medicare eligible into a managed care system. House: Does not reverse the full savings. Senate: Conference:	Gross		\$14,914,400	\$12,271,000	\$0	\$0	\$0
	Federal		9,891,200	8,138,100	0	0	0
	GF/GP		\$5,023,200	\$4,132,900	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. Primary Care Physician Rate Increase - Affordable Care Act Executive: The line is increased \$48,625,000 federal representing of the annualization of the federal funds that will be available to provide an increase in the reimbursement rates for primary care doctors, family doctors and pediatricians up to 100% of Medicare rates. Not included in the rate increase are nurse practitioners, physician assistants and OB/GYNs. This reimbursement level change is a requirement of the Affordable Care Act of 2010 and is entirely federally funded. House: Concurs with the Executive. Senate: Conference:	Gross		\$48,625,000	\$48,625,000	\$0	\$0	\$0
	Federal		48,625,000	48,625,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
4. Medicare Premium Payments	Gross	\$404,000,000	\$34,208,000	\$34,208,000	\$0	\$0	\$0
	Federal	354,777,900	22,421,600	22,421,600	0	0	0
	GF/GP	\$49,222,100	\$11,786,400	\$11,786,400	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$6,377,700 Gross (\$2,148,000 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:	Gross		\$6,377,700	\$6,377,700	\$0	\$0	\$0
	Federal		4,229,700	4,229,700	0	0	0
	GF/GP		\$2,148,000	\$2,148,000	\$0	\$0	\$0
b. Inflation, Caseload and Utilization Adjustment FY 2013-14 Executive: Provides an increase of \$27,830,300 Gross (\$9,373,200 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:	Gross		\$27,830,300	\$27,830,300	\$0	\$0	\$0
	Federal		18,457,100	18,457,100	0	0	0
	GF/GP		\$9,373,200	\$9,373,200	\$0	\$0	\$0
c. Federal Medicaid Match Rate Change Executive: Replaces \$265,200 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(265,200)	(265,200)	0	0	0
	GF/GP		\$265,200	\$265,200	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5. Pharmaceutical Services	Gross	\$279,612,900	(\$10,302,000)	(\$10,302,000)	\$0	\$0	\$0
	Federal	184,464,100	(7,026,800)	(7,026,800)	0	0	0
	GF/GP	\$95,148,800	(\$3,275,200)	(\$3,275,200)	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13	Gross		(\$6,778,800)	(\$6,778,800)	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$6,778,800 Gross (\$2,283,100 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12.	Federal		(4,495,700)	(4,495,700)	0	0	0
House: Concurs with the Executive.	GF/GP		(\$2,283,100)	(\$2,283,100)	\$0	\$0	\$0
Senate:							
Conference:							
b. Inflation, Caseload and Utilization Adjustment FY 2013-14	Gross		\$4,738,800	\$4,738,800	\$0	\$0	\$0
Executive: Provides an increase of \$4,738,800 Gross (\$1,596,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization.	Federal		3,142,800	3,142,800	0	0	0
House: Concurs with the Executive.	GF/GP		\$1,596,000	\$1,596,000	\$0	\$0	\$0
Senate:							
Conference:							
c. Federal Medicaid Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$194,500 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%.	Federal		(194,500)	(194,500)	0	0	0
House: Concurs with the Executive.	GF/GP		\$194,500	\$194,500	\$0	\$0	\$0
Senate:							
Conference:							
d. Enhanced Medication Program Savings	Gross		(\$8,262,000)	(\$8,262,000)	\$0	\$0	\$0
Executive: Reduces the line \$8,262,000 Gross (\$2,782,600 GF/GP) based on savings identified by the Department due to the effectiveness and awareness of the program.	Federal		(5,479,400)	(5,479,400)	0	0	0
House: Concurs with the Executive.	GF/GP		(\$2,782,600)	(\$2,782,600)	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
6. Home Health Services		Gross	\$4,239,600	(\$455,900)	(\$455,900)	\$0	\$0	\$0
		Federal	2,814,600	(305,400)	(305,400)	0	0	0
		GF/GP	\$1,425,000	(\$150,500)	(\$150,500)	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13		Gross		(\$530,100)	(\$530,100)	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$530,100 Gross (\$178,500 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12.		Federal		(351,600)	(351,600)	0	0	0
House: Concurs with the Executive.		GF/GP		(\$178,500)	(\$178,500)	\$0	\$0	\$0
Senate:								
Conference:								
b. Inflation, Caseload and Utilization Adjustment FY 2013-14		Gross		\$74,200	\$74,200	\$0	\$0	\$0
Executive: Provides an increase of \$74,200 Gross (\$25,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization.		Federal		49,200	49,200	0	0	0
House: Concurs with the Executive.		GF/GP		\$25,000	\$25,000	\$0	\$0	\$0
Senate:								
Conference:								
c. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$3,000 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%.		Federal		(3,000)	(3,000)	0	0	0
House: Concurs with the Executive.		GF/GP		\$3,000	\$3,000	\$0	\$0	\$0
Senate:								
Conference:								
7. Hospice Services		Gross	\$104,794,300	(\$1,819,900)	(\$1,819,900)	\$0	\$0	\$0
		Federal	69,572,800	(1,280,300)	(1,280,300)	0	0	0
		GF/GP	\$35,221,500	(\$539,600)	(\$539,600)	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13		Gross		(\$3,839,000)	(\$3,839,000)	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$3,839,000 Gross (\$1,293,000 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12.		Federal		(2,546,000)	(2,546,000)	0	0	0
House: Concurs with the Executive.		GF/GP		(\$1,293,000)	(\$1,293,000)	\$0	\$0	\$0
Senate:								
Conference:								
b. Inflation, Caseload and Utilization Adjustment FY 2013-14		Gross		\$2,019,100	\$2,019,100	\$0	\$0	\$0
Executive: Provides an increase of \$2,019,100 Gross (\$680,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization.		Federal		1,339,100	1,339,100	0	0	0
House: Concurs with the Executive.		GF/GP		\$680,000	\$680,000	\$0	\$0	\$0
Senate:								
Conference:								

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Federal Medicaid Match Rate Change Executive: Replaces \$73,400 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(73,400)	(73,400)	0	0	0
			\$73,400	\$73,400	\$0	\$0	\$0
8. Transportation	Gross Federal GF/GP	\$19,651,600	\$3,921,000	\$3,921,000	\$0	\$0	\$0
		11,413,100	2,588,400	2,588,400	0	0	0
		\$8,238,500	\$1,332,600	\$1,332,600	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$3,478,400 Gross (\$1,171,500 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$3,478,400	\$3,478,400	\$0	\$0	\$0
			2,306,900	2,306,900	0	0	0
			\$1,171,500	\$1,171,500	\$0	\$0	\$0
b. Inflation, Caseload and Utilization Adjustment FY 2013-14 Executive: Provides an increase of \$442,600 Gross (\$149,100 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$442,600	\$442,600	\$0	\$0	\$0
			293,500	293,500	0	0	0
			\$149,100	\$149,100	\$0	\$0	\$0
c. Federal Medicaid Match Rate Change Executive: Replaces \$12,000 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(12,000)	(12,000)	0	0	0
			\$12,000	\$12,000	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
9. Auxiliary Medical Services	Gross	\$8,963,000	\$554,200	\$554,200	\$0	\$0	\$0
	Federal	5,909,800	361,200	361,200	0	0	0
	GF/GP	\$3,053,200	\$193,000	\$193,000	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$554,200 Gross (\$186,700 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:	Gross		\$554,200	\$554,200	\$0	\$0	\$0
	Federal		367,500	367,500	0	0	0
	GF/GP		\$186,700	\$186,700	\$0	\$0	\$0
b. Federal Medicaid Match Rate Change Executive: Replaces \$6,300 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(6,300)	(6,300)	0	0	0
	GF/GP		\$6,300	\$6,300	\$0	\$0	\$0
10. Dental Services	Gross	\$186,666,700	\$8,223,900	(\$3,419,100)	\$0	\$0	\$0
	Federal	123,315,500	5,324,100	(2,397,500)	0	0	0
	GF/GP	\$63,351,200	\$2,899,800	(\$1,021,600)	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$3,965,900 Gross (\$1,335,700 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:	Gross		(\$3,965,900)	(\$3,965,900)	\$0	\$0	\$0
	Federal		(2,630,200)	(2,630,200)	0	0	0
	GF/GP		(\$1,335,700)	(\$1,335,700)	\$0	\$0	\$0
b. Inflation, Caseload and Utilization Adjustment FY 2013-14 Executive: Provides an increase of \$1,354,000 Gross (\$456,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:	Gross		\$1,354,000	\$1,354,000	\$0	\$0	\$0
	Federal		898,000	898,000	0	0	0
	GF/GP		\$456,000	\$456,000	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Federal Medicaid Match Rate Change Executive: Replaces \$130,000 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (130,000) \$130,000	\$0 (130,000) \$130,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. Healthy Kids Dental Expansion Executive: Increases the line by \$11,643,000 Gross (\$3,921,400 GF/GP) to include the counties of Ingham, Ottawa and Washtenaw in the Healthy Kids Dental program. House: Does not include expansion. Senate: Conference:	Gross Federal GF/GP		\$11,643,000 7,721,600 \$3,921,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
e. Adjust Rate for Current Healthy Kids Dental Program Executive: The line is reduced \$807,200 Gross (\$271,900 GF/GP) reflecting reduced rates for the current Healthy Kids Dental program. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$807,200) (535,300) (\$271,900)	(\$807,200) (535,300) (\$271,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
11. Ambulance Services	Gross Federal GF/GP	\$12,253,000 8,082,400 \$4,170,600	(\$1,502,000) (1,004,600) (\$497,400)	(\$1,502,000) (1,004,600) (\$497,400)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$1,712,800 Gross (\$576,900 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$1,712,800) (1,135,900) (\$576,900)	(\$1,712,800) (1,135,900) (\$576,900)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Inflation, Caseload and Utilization Adjustment FY 2013-14 Executive: Provides an increase of \$210,800 Gross (\$71,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$210,800 139,800 \$71,000	\$210,800 139,800 \$71,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Federal Medicaid Match Rate Change Executive: Replaces \$8,500 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$0 (8,500) \$8,500	\$0 (8,500) \$8,500	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
12. Long-Term Care Services		Gross Federal Local Merit Awd Restricted GF/GP	\$1,696,149,600 1,113,300,700 6,618,800 76,733,500 251,331,100 \$248,165,500	\$60,336,600 36,363,000 0 5,032,500 (2,190,300) 19,031,400	\$60,336,600 36,363,000 0 5,032,500 (2,190,300) 19,031,400	\$0 0 0 0 0 0	\$0 0 0 0 0 0	\$0 0 0 0 0 0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$48,308,900 Gross (\$16,270,400 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$48,308,900 32,038,500 \$16,270,400	\$48,308,900 32,038,500 \$16,270,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Inflation, Caseload and Utilization Adjustment FY 2013-14 Executive: Provides an increase of \$34,089,200 Gross (\$11,481,200 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$34,089,200 22,608,000 \$11,481,200	\$34,089,200 22,608,000 \$11,481,200	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Federal Medicaid Match Rate Change Executive: Replaces \$809,300 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$0 (809,300) \$809,300	\$0 (809,300) \$809,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
d. FMAP Change - Nursing Home QAAP - Provider Benefit Executive: Replaces \$883,000 of federal Medicaid revenue with the same amount of state restricted nursing home quality assurance assessment program (QAAP) revenue to reflect an decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:		Gross Federal Restricted GF/GP		\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
e. FMAP Change - QAAP/QAS - State Retainer Executive: Less federal Medicaid funding (generated by the nursing home QAAP) in the amount of \$910,000 is available to offset a like amount of GF/GP due to a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(910,000)	(910,000)	0	0	0
	GF/GP		\$910,000	\$910,000	\$0	\$0	\$0
f. Nursing Home QAAP Adjustment Executive: Reduces the line \$6.6 million Gross (\$2,222,900 state restricted) recognizing a decrease in expected nursing home quality assurance assessment (QAAP) revenue. House: Concurs with the Executive. Senate: Conference:	Gross		(\$6,600,000)	(\$6,600,000)	\$0	\$0	\$0
	Federal		(4,377,100)	(4,377,100)	0	0	0
	Restricted		(2,222,900)	(2,222,900)	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. LTC Transfer To Support Increased PACE Enrollment Executive: A transfer out of this line of \$15,641,500 Gross (\$4,357,000 GF/GP) to the PACE line will support increased PACE enrollment. House: Concurs with the Executive. Senate: Conference:	Gross		(\$15,461,500)	(\$15,461,500)	\$0	\$0	\$0
	Federal		(10,254,100)	(10,254,100)	0	0	0
	Restricted		(850,400)	(850,400)	0	0	0
	GF/GP		(\$4,357,000)	(\$4,357,000)	\$0	\$0	\$0
h. Replace GF/GP Merit Award Trust Fund Revenue Executive: Additional Merit Award Trust Fund revenue in the amount of \$5,542,300 replaces with a like amount of GF/GP. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Merit Awd		5,032,500	5,032,500	0	0	0
	GF/GP		(\$5,032,500)	(\$5,032,500)	\$0	\$0	\$0
i. Civil Monetary Penalty Funds Transfer Executive: Transfers in from the Home and Community-Based Services Waiver line \$2.1 million of Civil Monetary Penalty Fund revenue which offsets federal authorization by \$1,050,000 and GF/GP by \$1,050,000. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,050,000)	(1,050,000)	0	0	0
	Private		2,100,000	2,100,000	0	0	0
	GF/GP		(\$1,050,000)	(\$1,050,000)	\$0	\$0	\$0

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
13. Integrated Care Organization Services - NEW	Gross	\$0	\$100	\$100	\$0	\$0	\$0
	GF/GP	\$0	\$100	\$100	\$0	\$0	\$0
a. Establish Line Executive: The Executive includes \$100 GF/GP as a placeholder for a new appropriation line which in the future may include funds related to integrated care organization (ICO) services. House: Concurs with the Executive. Senate: Conference:	Gross GF/GP		\$100 \$100	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0
14. Medicaid Home- and Community-Based Services Waiver	Gross	\$282,393,100	\$17,502,800	\$17,502,800	\$0	\$0	\$0
	Federal	179,789,900	12,519,600	12,519,600	0	0	0
	Local	265,000	0	0	0	0	0
	Private	2,100,000	(2,100,000)	(2,100,000)	0	0	0
	GF/GP	\$100,238,200	\$7,083,200	\$7,083,200	\$0	\$0	\$0
a. Federal Medicaid Match Rate Change Executive: Replaces \$138,300 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (138,300) \$138,300	\$0 (138,300) \$138,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. MIChoice Economics Executive: The line is increased by \$17,502,800 Gross (\$5,894,900 GF/GP) to reflect ongoing costs, economic increases of the MIChoice program. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$17,502,800 11,607,900 \$5,894,900	\$17,502,800 11,607,900 \$5,894,900	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Civil Monetary Penalty Funds Transfer Executive: Transfers to the Long-Term Care Services line \$2.1 million of Civil Monetary Penalty Fund private revenue backfilled with federal authorization of \$1,050,000 and GF/GP of \$1,050,000. House: Concurs with the Executive. Senate: Conference:	Gross Federal Private GF/GP		\$0 1,050,000 (2,100,000) \$1,050,000	\$0 1,050,000 (2,100,000) \$1,050,000	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
15. Adult Home Help Services		Gross	\$291,972,700	\$16,350,600	\$16,350,600	\$0	\$0	\$0
		Federal	194,053,000	10,639,100	10,639,100	0	0	0
		GF/GP	\$97,919,700	\$5,711,500	\$5,711,500	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13		Gross		\$10,305,000	\$10,305,000	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$10,305,000 Gross (\$3,470,700 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12.		Federal		6,834,300	6,834,300	0	0	0
House: Concurs with the Executive.		GF/GP		\$3,470,700	\$3,470,700	\$0	\$0	\$0
Senate:								
Conference:								
b. Inflation, Caseload and Utilization Adjustment FY 2013-14		Gross		\$6,045,600	\$6,045,600	\$0	\$0	\$0
Executive: Provides an increase of \$6,045,600 Gross (\$2,036,200 GF/GP) based upon a 1.3% rate of growth for inflation and utilization.		Federal		4,009,400	4,009,400	0	0	0
House: Concurs with the Executive.		GF/GP		\$2,036,200	\$2,036,200	\$0	\$0	\$0
Senate:								
Conference:								
c. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$204,600 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%.		Federal		(204,600)	(204,600)	0	0	0
House: Concurs with the Executive.		GF/GP		\$204,600	\$204,600	\$0	\$0	\$0
Senate:								
Conference:								
16. Personal Care Services		Gross	\$14,247,900	(\$920,700)	(\$920,700)	\$0	\$0	\$0
		Federal	9,459,400	(620,600)	(620,600)	0	0	0
		GF/GP	\$4,788,500	(\$300,100)	(\$300,100)	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13		Gross		(\$1,182,000)	(\$1,182,000)	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$1,182,000 Gross (\$398,100 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12.		Federal		(783,900)	(783,900)	0	0	0
House: Concurs with the Executive.		GF/GP		(\$398,100)	(\$398,100)	\$0	\$0	\$0
Senate:								
Conference:								
b. Inflation, Caseload and Utilization Adjustment FY 2013-14		Gross		\$261,300	\$261,300	\$0	\$0	\$0
Executive: Provides an increase of \$261,300 Gross (\$88,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization.		Federal		173,300	173,300	0	0	0
House: Concurs with the Executive.		GF/GP		\$88,000	\$88,000	\$0	\$0	\$0
Senate:								
Conference:								

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Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
c. Federal Medicaid Match Rate Change Executive: Replaces \$10,000 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(10,000)	(10,000)	0	0	0
	GF/GP		\$10,000	\$10,000	\$0	\$0	\$0
17. Program of All-Inclusive Care for the Elderly	Gross	\$34,792,800	\$15,461,500	\$15,461,500	\$0	\$0	\$0
	Federal	23,099,000	10,229,800	10,229,800	0	0	0
	GF/GP	\$11,693,800	\$5,231,700	\$5,231,700	\$0	\$0	\$0
a. Federal Medicaid Match Rate Change Executive: Replaces \$24,300 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(24,300)	(24,300)	0	0	0
	GF/GP		\$24,300	\$24,300	\$0	\$0	\$0
b. Transfer from LTC for Increased Enrollment At Existing Sites Executive: A transfer-in of \$15,641,500 Gross (\$5,207,400 GF/GP) from the Long-Term Care Services line will support increased PACE enrollment. House: Concurs with the Executive. Senate: Conference:	Gross		\$15,461,500	\$15,461,500	\$0	\$0	\$0
	Federal		10,254,100	10,254,100	0	0	0
	GF/GP		\$5,207,400	\$5,207,400	\$0	\$0	\$0
18. Autism Services	Gross	\$17,544,600	\$21,940,000	\$21,940,000	\$0	\$0	\$0
	Federal	11,647,900	14,538,300	14,538,300	0	0	0
	GF/GP	\$5,896,700	7,401,700	7,401,700	0	0	0
a. Federal Medicaid Match Rate Change Executive: Replaces \$12,300 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(12,300)	(12,300)	0	0	0
	GF/GP		\$12,300	\$12,300	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
b. Transfer In from Family, Maternal & Children's Health Services Executive: Transfers in \$500,000 GF/GP from the Family, Maternal & Children's Health Services line, and adds \$984,600 federal Medicaid authorization for a Gross increase of \$1,484,600. These funds will be used for autism services. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$1,484,600 984,600 \$500,000	\$1,484,600 984,600 \$500,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Autism Services Annualization Executive: Includes an additional \$20,455,400 Gross (\$13,566,000 GF/GP representing the annualization of autism services that were part year funded in FY 2012-13. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$20,455,400 13,566,000 \$6,889,400	\$20,455,400 13,566,000 \$6,889,400	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
19. Health Plan Services		Gross Federal Local Restricted GF/GP	\$4,365,050,200 3,007,069,800 13,702,900 1,249,439,900 \$94,837,600	\$357,643,500 251,389,700 154,600 47,818,900 \$58,280,300	\$357,643,500 251,389,700 154,600 47,818,900 \$58,280,300	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
a. Caseload Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$179,882,800 Gross (\$60,584,500 GF/GP). This is based on a 1.1% rate of growth for inflation and utilization from FY 2011-12. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		(\$179,882,800) (119,298,300) (\$60,584,500)	(\$179,882,800) (119,298,300) (\$60,584,500)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
b. Caseload Adjustment FY 2013-14 Executive: Provides an increase of \$42,000,000 Gross (\$14,145,600 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$42,000,000 27,854,400 \$14,145,600	\$42,000,000 27,854,400 \$14,145,600	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
c. Federal Medicaid Match Rate Change Executive: Replaces \$2,426,300 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:		Gross Federal GF/GP		\$0 (2,426,300) \$2,426,300	\$0 (2,426,300) \$2,426,300	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. FMAP Change - QAAP/HRA - Provider Benefit Executive: Replaces \$515,500 of federal Medicaid revenue with the same amount of state restricted hospital home quality assurance assessment program (QAAP) revenue to reflect an decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(515,500)	(515,500)	0	0	0
	Restricted		515,500	515,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. FMAP Change - QAAP/MACI & QAAP/DSH - State Retainer Executive: Less federal Medicaid funding (generated by the hospital QAAP/HRA) in the amount of \$188,000 is available to offset a like amount of GF/GP due to a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(188,000)	(188,000)	0	0	0
	GF/GP		\$188,000	\$188,000	\$0	\$0	\$0
f. Federal Medicaid Match Rate Change - CPE Executive: Replaces \$50,500 of federal Medicaid revenue with the same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32% related to certified public expenditures (CPEs). House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(50,500)	(50,500)	0	0	0
	GF/GP		\$50,500	\$50,500	\$0	\$0	\$0
g. CSHCS Duals to Managed Care Executive: A total increase of \$206,742,000 Gross (\$69,630,700 GF/GP) is the result of transfers and adjustments resulting from the transitioning of CSHCS eligibles to managed care. House: Concurs with the Executive. Senate: Conference:	Gross		\$206,742,000	\$206,742,000	\$0	\$0	\$0
	Federal		137,111,300	137,111,300	0	0	0
	GF/GP		\$69,630,700	\$69,630,700	\$0	\$0	\$0
h. Actuarial Soundness Adjustment Executive: The line is increased by \$85,658,900 Gross (\$28,849,900 GF/GP) recognizing a 2.5% adjustment to keep Medicaid managed care plans actuarially sound. House: Concurs with the Executive. Senate: Conference:	Gross		\$85,658,900	\$85,658,900	\$0	\$0	\$0
	Federal		56,809,000	56,809,000	0	0	0
	GF/GP		\$28,849,900	\$28,849,900	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. State Psychiatric DSH Forensic Center Payment Executive: The line is reduced \$22,788,100 of state restricted revenue and offset by a like amount increase in GF/GP reflecting reduced revenue from the State Psychiatric DSH special financing payment. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	Restricted		(22,788,100)	(22,788,100)	0	0	0
	GF/GP		\$22,788,100	\$22,788,100	\$0	\$0	\$0
j. CSHCS Duals to Managed Care-MACI to HRA Executive: Transfers in \$140.0 million Gross (\$47,152,000 state restricted QAAP) from the Hospital Services and Therapy line representing the shift from MACI payments to HRA payments resulting from the transition of CSHCS eligibles into managed care. House: Concurs with the Executive. Senate: Conference:	Gross		\$140,000,000	\$140,000,000	\$0	\$0	\$0
	Federal		92,848,000	92,848,000	0	0	0
	Restricted		47,152,000	47,152,000	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
k. CSHCS Duals to Managed Care-Physician Adjustor Executive: Transfers in \$19.4 million Gross (\$6,379,300 state restricted QAAP, \$154,600 local) from the Special Medicaid Reimbursement line representing the shift from physician adjustor payments to specialty network access fee (SNAF) payments resulting from the transition of CSHCS eligibles into managed care. House: Concurs with the Executive. Senate: Conference:	Gross		\$19,400,000	\$19,400,000	\$0	\$0	\$0
	Federal		12,866,100	12,866,100	0	0	0
	Local		154,600	154,600	0	0	0
	Restricted		6,379,300	6,379,300	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
l. CSHCS Duals to Managed Care-GME Executive: Transfers in \$10.0 million Gross (\$3,368,000 GF/GP) from the Hospital Services and Therapy line representing the shift of graduate medical education (GME) payments resulting from the transition of CSHCS eligibles into managed care. House: Concurs with the Executive. Senate: Conference:	Gross		\$10,000,000	\$10,000,000	\$0	\$0	\$0
	Federal		6,632,000	6,632,000	0	0	0
	GF/GP		\$3,368,000	\$3,368,000	\$0	\$0	\$0
m. CSHCS Duals to Managed Care-QAAP/HRA State Retainer Executive: An additional \$16,560,200 of hospital rate adjustment (HRA) QAAP revenue results in GF/GP savings of \$16,560,200. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		16,560,200	16,560,200	0	0	0
	GF/GP		(\$16,560,200)	(\$16,560,200)	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
n. PlanFirst! Family Planning Waiver Savings Executive: The line is reduced \$860,000 Gross (\$289,600 GF/GP) recognizing reduced costs of pharmaceuticals that prevent pregnancies and hospital deliveries as part of the PlanFirst! Family Planning Waiver program. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$860,000) (570,400) (\$289,600)	(\$860,000) (570,400) (\$289,600)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
o. Primary Care Physician Rate Increase - Affordable Care Act Executive: The line is increased \$54,575,000 federal representing the annualization of the federal funds that will be available to provide an increase in the reimbursement rates for primary care doctors, family doctors and pediatricians up to 100% of Medicare rates. Not included in the rate increase are nurse practitioners, physician assistants and OB/GYNs. This reimbursement level change is a requirement of the Affordable Care Act of 2010 and is entirely federally funded. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$54,575,000 54,575,000 \$0	\$54,575,000 54,575,000 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
p. Certified Public Expenditure Reduction Executive: The federal authorization is reduced by \$1.0 million and increased by a like amount of GF/GP reflecting the loss of certified public expenditures (CPEs) due anticipated reduction of uncompensated care. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (1,000,000) \$1,000,000	\$0 (1,000,000) \$1,000,000	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
q. Eliminate DMC Harper Hutzel HRA Payment Executive: Removes the Detroit Medical Center (DMC) hospital rate adjustment (HRA) payment of \$19,989,600 Gross (\$6,732,500 GF/GP) which was established in FY 2008-09 due to a conversion from a disproportionate share hospital (DSH) payment not financed with GF/GP. The conversion was due to an effort to establish more room under the DSH ceiling. DMC is the only hospital that receives a GF/GP financed HRA payment. House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		(\$19,989,600) (13,257,100) (\$6,732,500)	(\$19,989,600) (13,257,100) (\$6,732,500)	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
20. MIChild Program	Gross	\$66,264,400	\$3,480,000	\$3,480,000	\$0	\$0	\$0
	Federal	50,672,400	2,612,200	2,625,500	0	0	0
	GF/GP	\$15,592,000	\$867,800	\$854,500	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13	Gross		\$3,108,300	\$3,108,300	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$3,108,300 Gross (\$733,600 GF/GP). This is based on a 1.7% rate of growth for inflation and utilization from FY 2011-12.	Federal		2,374,700	2,374,700	0	0	0
House: Concurs with the Executive.	GF/GP		\$733,600	\$733,600	\$0	\$0	\$0
Senate:							
Conference:							
b. Inflation, Caseload and Utilization Adjustment FY 2013-14	Gross		\$1,175,200	\$1,175,200	\$0	\$0	\$0
Executive: Provides an increase of \$1,175,200 Gross (\$277,400 GF/GP) based upon a 1.7% rate of growth for inflation, utilization and	Federal		897,800	897,800	0	0	0
House: Concurs with the Executive.	GF/GP		\$277,400	\$277,400	\$0	\$0	\$0
Senate:							
Conference:							
c. Federal SCHIP Match Rate Change	Gross		\$0	\$0	\$0	\$0	\$0
Executive: Replaces \$46,400 federal SCHIP revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 76.47% to 76.42%. Technical Request: In a request dated 3/7/13, the Executive recommends that federal authorization be increased by \$13,300 and GF/GP lowered by \$13,300 to correctly fund the SCHIP FMAP adjustment.	Federal		(46,400)	(33,100)	0	0	0
House: Concurs with Executive, including Technical request.	GF/GP		\$46,400	\$33,100	\$0	\$0	\$0
Senate:							
Conference:							
d. Dental Rate Decrease	Gross		(\$803,500)	(\$803,500)	\$0	\$0	\$0
Executive: The line is decreased \$803,500 Gross (\$189,600 GF/GP) reflecting a dental rate decrease effective 10/1/2012.	Federal		(613,900)	(613,900)	0	0	0
House: Concurs with the Executive.	GF/GP		(\$189,600)	(\$189,600)	\$0	\$0	\$0
Senate:							
Conference:							

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
21. Plan First Family Planning Waiver		Gross	\$14,295,500	(\$667,400)	(\$667,400)	\$0	\$0	\$0
		Federal	12,865,900	(600,700)	(600,700)	0	0	0
		GF/GP	\$1,429,600	(\$66,700)	(\$66,700)	\$0	\$0	\$0
a. Inflation, Caseload and Utilization Adjustment FY 2012-13 Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$1,892,000 Gross (\$189,200 GF/GP). House: Concurs with the Executive. Senate: Conference:		Gross		(\$1,892,000)	(\$1,892,000)	\$0	\$0	\$0
		Federal		(1,702,800)	(1,702,800)	0	0	0
		GF/GP		(\$189,200)	(\$189,200)	\$0	\$0	\$0
b. Inflation, Utilization and Caseload Adjustment FY 2013-14 Executive: Provides an increase of \$1,224,600 Gross (\$122,500 GF/GP) for inflation, utilization and caseload. House: Concurs with the Executive. Senate: Conference:		Gross		\$1,224,600	\$1,224,600	\$0	\$0	\$0
		Federal		1,102,100	1,102,100	0	0	0
		GF/GP		\$122,500	\$122,500	\$0	\$0	\$0
22. Medicaid Adult Benefits Waiver		Gross	\$105,877,700	\$0	\$0	\$0	\$0	\$0
		Federal	70,292,000	(74,100)	(74,100)	0	0	0
		Restricted	11,553,800	0	0	0	0	0
		GF/GP	\$24,031,900	\$74,100	\$74,100	\$0	\$0	\$0
a. Federal Medicaid Match Rate Change Executive: Replaces \$74,100 federal Medicaid revenue with same amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. House: Concurs with the Executive. Senate: Conference:		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(74,100)	(74,100)	0	0	0
		GF/GP		\$74,100	\$74,100	\$0	\$0	\$0
b. MBTF and Tobacco Tax Authorization Shift Executive: Reduces state restricted Tobacco Tax revenue by \$4.9 million and increases Medicaid Benefit Trust Fund by a like amount. House: Concurs with the Executive. Senate: Conference:		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
23. Special Indigent Care Payments		Gross	\$95,738,900	(\$71,804,200)	\$0	\$0	\$0	\$0
		Federal	63,561,000	(47,620,500)	(67,000)	0	0	0
		Local	32,177,900	(24,183,700)	67,000	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Federal Medicaid Match Rate Change		Gross		\$0	\$0	\$0	\$0	\$0
Executive: <i>Technical Request:</i> In a request dated 3/7/13, the Executive recommends that federal authorization be reduced by \$67,000 and local increased by \$67,000 to correctly fund the FMAP adjustment.		Federal		0	(67,000)	0	0	0
House: Concurs with the Executive <i>Technical</i> request.		Local		0	67,000	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Part-Year Elimination of Indigent Care Agreements		Gross		(\$71,804,200)	\$0	\$0	\$0	\$0
Executive: The line is decreased \$71,804,200 Gross (\$24,183,700 local) reflecting the 3/4 year elimination of the indigent care agreement program.		Federal		(47,620,500)	0	0	0	0
House: Does not concur with the elimination as the elimination is Medicaid expansion related.		Local		(24,183,700)	0	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
24. Federal Medicare Pharmaceutical Program		Gross	\$184,470,300	\$11,670,200	\$11,670,200	\$0	\$0	\$0
		GF/GP	\$184,470,300	\$11,670,200	\$11,670,200	\$0	\$0	\$0
a. Inflation, Utilization and Caseload Adjustment FY 2012-13		Gross		\$1,119,600	\$1,119,600	\$0	\$0	\$0
Executive: An inflation, caseload and utilization base adjustment to FY 2012-13 increases the line \$1,119,600 GF/GP. This is based on a 3.6% rate of growth for inflation and utilization from FY 2011-12.		GF/GP		\$1,119,600	\$1,119,600	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								
b. Inflation, Utilization and Caseload Adjustment FY 2013-14		Gross		\$6,348,000	\$6,348,000	\$0	\$0	\$0
Executive: Provides an increase of \$6,348,000 GF/GP based upon a 3.6% rate of growth for inflation, utilization and caseload.		GF/GP		\$6,348,000	\$6,348,000	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								
c. Pharmaceutical Coverage Increased		Gross		\$4,202,600	\$4,202,600	\$0	\$0	\$0
Executive: The line is increased \$4,202,600 GF/GP reflecting an increased rate due to additional drugs covered.		GF/GP		\$4,202,600	\$4,202,600	\$0	\$0	\$0
House: Concurs with the Executive.								
Senate:								
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
25. Maternal and Child Health		Gross	\$20,279,500	\$0	\$0	\$0	\$0	\$0
		Federal	20,279,500	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<p>Executive: No changes recommended. House: Concurs with the Executive. Senate: Conference:</p>								
26. School-Based Services		Gross	\$131,502,700	\$0	\$0	\$0	\$0	\$0
		Federal	131,502,700	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<p>Executive: No changes recommended. House: Concurs with the Executive. Senate: Conference:</p>								
27. Special Medicaid Reimbursement		Gross	\$390,962,100	(\$53,744,500)	(\$53,744,500)	\$0	\$0	\$0
		Federal	261,254,700	(37,611,200)	(37,612,000)	0	0	0
		Local	10,363,900	984,900	984,900	0	0	0
		Restricted	118,966,300	(16,410,700)	(16,410,700)	0	0	0
		GF/GP	\$377,200	(\$707,500)	(\$706,700)	\$0	\$0	\$0
<p>a. Federal Medicaid Match Rate Change - Physician Adjustor Executive: Replaces \$155,600 of federal Medicaid revenue with the \$141,600 of state restricted revenue and \$14,000 of local revenue to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32% related to physician adjustor payments. House: Concurs with the Executive. Senate: Conference:</p>								
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(155,600)	(155,600)	0	0	0
		Local		14,000	14,000	0	0	0
		Restricted		141,600	141,600	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<p>b. Federal Medicaid Match Rate Change - Bronson Hospital DSH Executive: Replaces \$1,900 of federal Medicaid revenue with a like amount of state restricted revenue to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32% related to the Bronson Hospital disproportionate share hospital (DSH) payment. House: Concurs with the Executive. Senate: Conference:</p>								
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(1,900)	(1,900)	0	0	0
		Restricted		1,900	1,900	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<p>c. Federal Medicaid Match Rate Change - University of Detroit Dental Executive: Replaces \$4,800 of federal Medicaid revenue with a like amount of state restricted revenue to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32% related to the University of Detroit dental disproportionate share hospital (DSH) payment. House: Concurs with the Executive. Senate: Conference:</p>								
		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(4,800)	(4,800)	0	0	0
		Restricted		4,800	4,800	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Federal Medicaid Match Rate Change - Dental Adjustor Executive: Replaces \$9,900 of federal Medicaid revenue with a like amount of local revenue to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32% related to dental adjustor DSH payments. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(9,900)	(9,900)	0	0	0
	Local		9,900	9,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Federal Medicaid Match Rate Change - WSU Psychiatric Res Executive: Replaces \$5,900 of federal Medicaid revenue with a like amount of state restricted revenue to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32% related to Wayne State Psychiatric Residency program payments. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(5,900)	(5,900)	0	0	0
	Restricted		5,900	5,900	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
f. Adjust to Fixed Benefit Amount - University of Detroit Dental Executive: The line is increased by \$7,300 Gross (\$2,500 state restricted) to adjust for a fixed benefit amount for the University of Detroit Dental program. House: Concurs with the Executive. Senate: Conference:	Gross		\$7,300	\$7,300	\$0	\$0	\$0
	Federal		4,800	4,800	0	0	0
	Restricted		2,500	2,500	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
g. Adjust to Fixed Benefit Amount - WSU State Psych Residency Executive: The line is increased by \$9,000 Gross (\$3,100 state restricted) to adjust for a fixed benefit amount for the Wayne State University Psychiatric Residency program. House: Concurs with the Executive. Senate: Conference:	Gross		\$9,000	\$9,000	\$0	\$0	\$0
	Federal		5,900	5,900	0	0	0
	Restricted		3,100	3,100	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
h. Reverse Elimination of Local Funding for Dental Settlements Executive: Federal funding authorization is reduced by \$1,115,600 and offset by an increase in local funding for dental settlements. House: Concurs with the Executive. Senate: Conference:	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,115,600)	(1,115,600)	0	0	0
	Local		1,115,600	1,115,600	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
i. Federal Medicaid Match Rate Change - State Psych DSH Executive: Replaces \$94,700 of federal Medicaid revenue with a like amount of GF/GP to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32% related to State Psychiatric DSH House: Concurs with the Executive. Senate: Conference:	Gross Federal GF/GP		\$0 (94,700) \$94,700	\$0 (94,700) \$94,700	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
j. Reduce Gross State Psych DSH to Federally Allowable Levels Executive: The line is reduced \$34,360,800 Gross (\$802,200 GF/GP) to reflect the federally allowed level of the State Psychiatric Hospital DSH. House: Concurs with the Executive. Senate: Conference:	Gross Federal Restricted GF/GP		(\$34,360,800) (23,367,400) (10,191,200) (\$802,200)	(\$34,360,800) (23,367,400) (10,191,200) (\$802,200)	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
k. CSHCS Duals to Managed Care-Physician Adjustor Executive: Transfers in \$19.4 million Gross (\$6,379,300 state restricted QAAP, \$154,600 local) to the Health Plan Services line representing the shift from physician adjustor payments to specialty network access fee (SNAF) payments resulting from the transition of CSHCS eligibles into managed care. House: Concurs with the Executive. Senate: Conference:	Gross Federal Local Restricted GF/GP		(\$19,400,000) (12,866,100) (154,600) (6,379,300) \$0	(\$19,400,000) (12,866,100) (154,600) (6,379,300) \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0	\$0 0 0 0 \$0
l. Federal Medicaid Match Rate Change - Poison Control Executive: Technical Request: In a request dated 3/7/13, the Executive recommends that federal authorization be reduced by \$800 and GF/GP increased by \$800 to correctly fund the FMAP adjustment. House: Concurs with the Executive Technical request. Senate: Conference:	Gross Federal GF/GP		\$0 0 \$0	\$0 (800) \$800	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
MEDICAL SERVICES UNIT SUBTOTAL	Gross Federal Local Private Merit Awd Restricted GF/GP	\$10,502,002,400 7,104,340,200 63,128,500 2,100,000 76,733,500 1,972,928,900 \$1,282,771,300	\$394,916,000 279,069,900 (23,044,200) 0 5,032,500 (2,453,300) \$136,311,100	\$449,590,400 315,409,200 1,206,500 0 5,032,500 (2,453,300) \$130,395,500	\$0 0 0 0 0 0 \$0	\$0 0 0 0 0 0 \$0	\$0 0 0 0 0 0 \$0

DEPARTMENT OF COMMUNITY HEALTH- MEDICAID EXPANSION

Analyst: Steve Stauff Phone: 373-8080		Funding Source	Changes From FY 2012-13 Y-T-D					
			FY 2012-2013 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 120. MEDICAID EXPANSION - <i>Executive: Creates new unit. The House does not include this Unit.</i>								
1. Medical Services Expansion		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,231,405,000	\$0	\$0	\$0	\$0
		Federal	0	1,231,405,000	0	0	0	0
		GF/GP	\$0	(\$10,712,700)	\$0	\$0	\$0	\$0
a. Establish Federal Funds for Medicaid Expansion		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$1,188,096,700 of federal Medicaid funds to cover the expansion of Medicaid physical health services on January 1, 2014, up to 138% of the federal poverty level (FPL).		Gross		\$1,188,096,700	\$0	\$0	\$0	\$0
House: Does not concur.		Federal		1,188,096,700	0	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
b. Conversion of Physical Health ABW Program to Expansion		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$18,023,900 of federal Medicaid funds to offset a like amount of GF/GP that is currently used to support individuals enrolled in the Adult Benefits Waiver program, physical health services, that are assumed to be covered through the Medicaid expansion.		Gross		\$18,023,900	\$0	\$0	\$0	\$0
House: Does not concur.		Federal		18,023,900	0	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								
c. Conversion of Corrections Out-Patient Services to Expansion		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes \$24,212,200 of federal Medicaid funds to offset a like amount of GF/GP that is currently used to support incarcerated individuals, who are enrolled in Medicaid, and receiving health care outside the prison, assumed to be covered through the Medicaid expansion.		Gross		\$24,212,200	\$0	\$0	\$0	\$0
House: Does not concur.		Federal		24,212,200	0	0	0	0
Senate:		GF/GP		\$0	\$0	\$0	\$0	\$0
Conference:								

DEPARTMENT OF COMMUNITY HEALTH- MEDICAID EXPANSION

	Funding Source	Changes From FY 2012-13 Y-T-D					
		FY 2012-2013 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Conversion of PlanFirst! Family Planning Waiver to Expansion Executive: Includes \$1,072,200 of federal Medicaid funds to offset a like amount of GF/GP that is currently used to support individuals enrolled in the PlanFirst! Family Planning Waiver program that are assumed to be covered through the Medicaid expansion. House: Does not concur. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,072,200	\$0	\$0	\$0	\$0
	Federal		1,072,200	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
e. Recognize HICA Revenue from Expansion-Offset GF/GP Executive: Includes \$10,712,700 of additional health insurance claims assessment (HICA) revenue that may be generated from the increased volume of claims due to the Medicaid expansion. This state restricted revenue would offset a like amount of GF/GP. House: Does not concur. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Restricted		10,712,700	0	0	0	0
	GF/GP		(\$10,712,700)	\$0	\$0	\$0	\$0
2. Mental Health Expansion	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$288,646,900	\$0	\$0	\$0	\$0
	Federal	0	288,646,900	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
a. Establish Federal Funds for Medicaid Expansion Executive: Includes \$127,635,200 of federal Medicaid funds to cover the expansion of Medicaid mental health services on January 1, 2014, up to 138% of the federal poverty level (FPL). House: Does not concur. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$127,635,200	\$0	\$0	\$0	\$0
	Federal		127,635,200	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
b. Conversion of Mental Health ABW Program to Expansion Executive: Includes \$8,080,600 of federal Medicaid funds to offset a like amount of GF/GP that is currently used to support individuals enrolled in the Adult Benefits Waiver program, mental health services, that are assumed to be covered through the Medicaid expansion. House: Does not concur. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,080,600	\$0	\$0	\$0	\$0
	Federal		8,080,600	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH- MEDICAID EXPANSION

	Funding Source	Changes From FY 2012-13 Y-T-D					
		FY 2012-2013 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p>Analyst: Steve Stauff Phone: 373-8080</p> <p>c. Conversion of Non-Medicaid Mental Health Program to Expansion Executive: Includes \$152,931,100 of federal Medicaid funds to offset a like amount of GF/GP that is currently used to support individuals receiving mental health services through the non-Medicaid Mental Health line that are assumed to be covered through the Medicaid expansion.</p> <p>House: Does not concur. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>Federal</p> <p>GF/GP</p>		<p>0.0</p> <p>\$152,931,100</p> <p>152,931,100</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>0</p> <p>\$0</p>			
<p>3. Plan First Family Planning Waiver</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>(\$1,072,200)</p> <p>(\$1,072,200)</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>a. Conversion of PlanFirst! Family Planning Waiver to Expansion Executive: Includes estimated GF/GP savings of \$1,072,200 in the PlanFirst! Family Planning Waiver program that would be offset by federal Medicaid funds due to the expansion coverage up to 138% of the ^{FDI}</p> <p>House: Does not concur. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>		<p>0.0</p> <p>(\$1,072,200)</p> <p>(\$1,072,200)</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>4. Medicaid Adult Benefits Waiver</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>(\$18,023,900)</p> <p>(\$18,023,900)</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>
<p>a. Conversion of Physical Health ABW Program to Expansion Executive: Includes estimated GF/GP savings of \$18,023,900 in the Adult Benefits Waiver program that would be offset by federal Medicaid funds due to the expansion coverage up to 138% of the FPL.</p> <p>House: Does not concur. Senate: Conference:</p>	<p>FTE</p> <p>Gross</p> <p>GF/GP</p>		<p>0.0</p> <p>(\$18,023,900)</p> <p>(\$18,023,900)</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>	<p>0.0</p> <p>\$0</p> <p>\$0</p>

DEPARTMENT OF COMMUNITY HEALTH- MEDICAID EXPANSION

	Funding Source	Changes From FY 2012-13 Y-T-D					
		FY 2012-2013 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analyst: Steve Stauff Phone: 373-8080							
5. Medicaid Adult Benefits Waiver (Mental Health)	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	(\$8,080,600)	\$0	\$0	\$0	\$0
	GF/GP	\$0	(\$8,080,600)	\$0	\$0	\$0	\$0
a. Conversion of Mental Health ABW Program to Expansion	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes estimated GF/GP savings of \$8,080,600 in the Adult Benefits Waiver program that would be offset by federal Medicaid funds due to the expansion coverage up to 138% of the FPL.	Gross		(\$8,080,600)	\$0	\$0	\$0	\$0
	GF/GP		(\$8,080,600)	\$0	\$0	\$0	\$0
House: Does not concur.							
Senate:							
Conference:							
6. Community Mental Health Non-Medicaid Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	(\$152,931,100)	\$0	\$0	\$0	\$0
	GF/GP	\$0	(\$152,931,100)	\$0	\$0	\$0	\$0
a. Conversion of Non-Medicaid Mental Health Program to Expansion	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes estimated GF/GP savings of \$152,931,100 in the Non-Medicaid mental Health program that would be offset by federal Medicaid funds due to the expansion coverage up to 138% of the FPL.	Gross		(\$152,931,100)	\$0	\$0	\$0	\$0
	GF/GP		(\$152,931,100)	\$0	\$0	\$0	\$0
House: Does not concur.							
Senate:							
Conference:							
7. Public Health Programs	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	(\$750,000)	\$0	\$0	\$0	\$0
	Federal	0	0	0	0	0	0
	GF/GP	\$0	(\$750,000)	\$0	\$0	\$0	\$0
a. Conversion of Public Health Programs to Expansion	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Includes estimated GF/GP savings of \$750,000 in various Public Health programs that would be offset by federal Medicaid funds due to the expansion coverage up to 138% of the FPL.	Gross		(\$750,000)	\$0	\$0	\$0	\$0
	GF/GP		(\$750,000)	\$0	\$0	\$0	\$0
House: Does not concur.							
Senate:							
Conference:							

DEPARTMENT OF COMMUNITY HEALTH- MEDICAID EXPANSION

Analyst: Steve Stauff Phone: 373-8080		Funding Source	Changes From FY 2012-13 Y-T-D					
			FY 2012-2013 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
8. Transitional Medical Assistance Plus	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	(\$150,000)	\$0	\$0	\$0	\$0	
	Federal	0	0	0	0	0	0	
	GF/GP	\$0	(\$150,000)	\$0	\$0	\$0	\$0	
a. Conversion of TMA-Plus Program to Expansion Executive: Includes estimated GF/GP savings of \$150,000 in the Transitional Medical Assistance-Plus program that would be offset by federal Medicaid funds due to the expansion coverage up to 138% of the FPL. House: Does not concur. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$150,000)	\$0	\$0	\$0	\$0
		GF/GP		(\$150,000)	\$0	\$0	\$0	\$0
8. Expansion Administration	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$0	\$20,000,000	\$0	\$0	\$0	\$0	
	Federal	0	10,000,000	0	0	0	0	
	GF/GP	\$0	\$10,000,000	\$0	\$0	\$0	\$0	
a. Establish Medicaid Expansion Administration Executive: Includes \$20.0 million Gross (\$10.0 million GF/GP) to cover information and technology, and staffing costs associated with the Medicaid expansion. These costs would be incurred within the Department of Community Health and the Department of Human Services. House: Does not concur. Senate: Conference:		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$20,000,000	\$0	\$0	\$0	\$0
		Federal		10,000,000	0	0	0	0
		GF/GP		\$10,000,000	\$0	\$0	\$0	\$0
MEDICAID EXPANSION UNIT SUBTOTAL		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$1,359,044,100	\$0	\$0	\$0	\$0
		Federal	0	1,530,051,900	0	0	0	0
		Restricted	0	10,712,700	0	0	0	0
		GF/GP	\$0	(\$181,720,500)	\$0	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

			Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date					
Sec. 120. INFORMATION TECHNOLOGY - Renumbered Sec. 121							
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$36,028,300	\$735,000	\$502,500	\$0	\$0	\$0
	Federal	22,159,800	455,100	310,900	0	0	0
	Restricted	1,940,600	36,700	25,100	0	0	0
	GF/GP	\$11,927,900	\$243,200	\$166,500	\$0	\$0	\$0
a. Microsoft Enterprise Agreement Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for the Information Technology Services and Projects line item by \$86,900 Gross (\$28,700 GF/GP) to reflect an adjustment in the Microsoft Enterprise Agreement which includes replacing Windows XP Professional with Windows 7. Windows XP will not be supported after April 8, 2014.	Gross		(\$86,900)	(\$86,900)	\$0	\$0	\$0
	Federal		(53,900)	(53,900)	0	0	0
	Restricted		(4,300)	(4,300)	0	0	0
	GF/GP		(\$28,700)	(\$28,700)	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
b. Center for Shared Solutions Rate Adjustment	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Information Technology Services and Projects line item by \$109,200 Gross (\$36,000 GF/GP) to reflect an increase in rates to agencies in order to recover costs incurred by the Center for Shared Solutions program which provides statewide spatial mapping services.	Gross		\$109,200	\$109,200	\$0	\$0	\$0
	Federal		67,700	67,700	0	0	0
	Restricted		5,500	5,500	0	0	0
	GF/GP		\$36,000	\$36,000	\$0	\$0	\$0
House: Concurs with the Executive. Senate: Conference:							
c. Increase Wireless Infrastructure	FTE		0.0	0.0	0.0	0.0	0.0
Executive: Increases funding for the Information Technology Services and Projects line item by \$126,200 Gross (\$41,600 GF/GP) to reflect a new rate that will support wireless equipment and support costs.	Gross		\$126,200	\$0	\$0	\$0	\$0
	Federal		78,300	0	0	0	0
	Restricted		6,300	0	0	0	0
	GF/GP		\$41,600	\$0	\$0	\$0	\$0
House: Does not concur with the Executive. Senate: Conference:							

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
d. Increase Internet Bandwidth Executive: Increases funding for the Information Technology Services and Projects line item by \$106,300 Gross (\$35,100 GF/GP) to reflect a new rate that will support an increase in Internet bandwidth for self-service user interactions, off site e-mail, instant messaging, Intranet services, wireless growth, application requirements and traffic, storage growth, data mining, video based application, and security and traffic monitoring. House: Does not concur with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$106,300	\$0	\$0	\$0	\$0
	Federal		65,900	0	0	0	0
	Restricted		5,300	0	0	0	0
	GF/GP		\$35,100	\$0	\$0	\$0	\$0
e. Economics - Salary and Wage Adjustment Executive: Increases funding for the Information Technology Services and Projects line item by \$78,200 Gross (\$25,800 GF/GP) to finance a negotiated 1% lump sum payment for NEREs and unionized employees. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$78,200	\$78,200	\$0	\$0	\$0
	Federal		48,500	48,500	0	0	0
	Restricted		3,900	3,900	0	0	0
	GF/GP		\$25,800	\$25,800	\$0	\$0	\$0
f. Economics - Defined Benefit Retirement Adjustment Executive: Increases funding for employee defined retirement costs that support the Information Technology Services and Projects line item by \$66,000 Gross (\$21,800 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$66,000	\$66,000	\$0	\$0	\$0
	Federal		40,900	40,900	0	0	0
	Restricted		3,300	3,300	0	0	0
	GF/GP		\$21,800	\$21,800	\$0	\$0	\$0
g. Economics - Defined Contribution Retirement Adjustment Executive: Increases funding for employee defined contribution retirement costs that support the Information Technology Services and Projects line item by \$244,800 Gross (\$80,800 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$244,800	\$244,800	\$0	\$0	\$0
	Federal		151,800	151,800	0	0	0
	Restricted		12,200	12,200	0	0	0
	GF/GP		\$80,800	\$80,800	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
h. Economics - Insurance Adjustment Executive: Using a 1.6% weighted average factor for all insurances, employee insurance costs supporting the Information Technology Services and Projects line item are increased by \$24,800 Gross (\$8,200 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$24,800	\$24,800	\$0	\$0	\$0
	Federal		15,400	15,400	0	0	0
	Restricted		1,200	1,200	0	0	0
	GF/GP		\$8,200	\$8,200	\$0	\$0	\$0
i. Economics - Building and Occupancy Charges Executive: As an economic adjustment for building and occupancy charges, funding for the Information Technology Services and Projects line item is increased by \$13,300 GF/GP. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$13,300	\$13,300	\$0	\$0	\$0
	GF/GP		\$13,300	\$13,300	\$0	\$0	\$0
j. Economics - Worker's Compensation Adjustment Executive: As an economic adjustment for worker's compensation claims, funding for the Information Technology Services and Projects line item is reduced by \$12,200 GF/GP. House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$12,200)	(\$12,200)	\$0	\$0	\$0
	GF/GP		(\$12,200)	(\$12,200)	\$0	\$0	\$0
k. Economics - OPEB Adjustment Executive: Increases funding for OPEB costs that support the Information Technology Services and Projects line item by \$65,300 Gross (\$21,500 GF/GP). House: Concurs with the Executive. Senate: Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$65,300	\$65,300	\$0	\$0	\$0
	Federal		40,500	40,500	0	0	0
	Restricted		3,300	3,300	0	0	0
	GF/GP		\$21,500	\$21,500	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
2. Michigan Medicaid Information System Executive: Recommends no changes. House: Creates \$20.0 million in private revenue authorization for the Michigan-Illinois Alliance Medicaid management information systems project. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,201,100	\$0	\$20,000,000	\$0	\$0	\$0
	Federal	22,621,000	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	Private	0	0	20,000,000	0	0	0
	GF/GP	\$7,580,100	\$0	\$0	\$0	\$0	\$0
INFORMATION TECHNOLOGY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$66,229,400	\$735,000	\$20,502,500	\$0	\$0	\$0
	Federal	44,780,800	455,100	310,900	0	0	0
	Restricted	1,940,600	36,700	25,100	0	0	0
	Private	0	0	20,000,000	0	0	0
	GF/GP	\$19,508,000	\$243,200	\$166,500	\$0	\$0	\$0

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Sue Frey, Steve Stauff Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
Sec. 121. ONE-TIME BASIS ONLY APPROPRIATIONS - Renumbered Sec. 122								
1. State Employee Lump-Sum Payment	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$4,285,300	(\$4,285,300)	(\$4,285,300)	\$0	\$0	\$0	
	IDG	19,700	(19,700)	(19,700)	0	0	0	
	Federal	1,279,400	(1,279,400)	(1,279,400)	0	0	0	
	Local	150,400	(150,400)	(150,400)	0	0	0	
	Private	800	(800)	(800)	0	0	0	
	Restricted	263,500	(263,500)	(263,500)	0	0	0	
	GF/GP	\$2,571,500	(\$2,571,500)	(\$2,571,500)	\$0	\$0	\$0	
a. Eliminate One-Time Basis Only Funding	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Eliminates FY 2012-13 one-time only allocation of \$4,285,300 Gross (\$2,571,500 GF/GP) for negotiated one-time lump sum payments to state employees that equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees. Instead, in FY 2013-14, the one-time lump sum payments are included in the ongoing appropriation line items. House: Concurs with the Executive. Senate: Conference:	Gross		(\$4,285,300)	(\$4,285,300)	\$0	\$0	\$0	
	IDG		(19,700)	(19,700)	0	0	0	
	Federal		(1,279,400)	(1,279,400)	0	0	0	
	Local		(150,400)	(150,400)	0	0	0	
	Private		(800)	(800)	0	0	0	
	Restricted		(263,500)	(263,500)	0	0	0	
	GF/GP		(\$2,571,500)	(\$2,571,500)	\$0	\$0	\$0	
2. Health and Wellness Initiatives	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$5,000,000	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	
	GF/GP	\$5,000,000	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	
a. Remove Funding and Line Item	FTE		0.0	0.0	0.0	0.0	0.0	
Executive: Eliminates \$5.0 million GF/GP funding for Health and Wellness Initiatives in the one-time only appropriation unit. Note that a \$1.5 million GF/GP increase is recommended for the ongoing Health and Wellness Initiatives line item in Sec. 106. Currently funded projects may no longer be supported or will be supported at reduced funding levels in the Sec. 106 line item. These include cancer prevention, diabetes and kidney program, Michigan Model for school health, health disparities, pregnancy prevention, and nurse family partnership and 4x4 wellness program. House: Concurs with the Executive. Senate: Conference:	Gross		(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	
	GF/GP		(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$0	

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Sue Frey, Steve Stauff Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
3. Hospital Services and Therapy - Graduate Medical Education	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,314,200	(\$4,314,200)	(\$2,657,400)	\$0	\$0	\$0	\$0
	Federal	2,864,200	(2,864,200)	(1,762,400)	0	0	0	0
	GF/GP	\$1,450,000	(\$1,450,000)	(\$895,000)	\$0	\$0	\$0	\$0
a. Eliminate One-Time Basis Only Funding	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Eliminates \$4,314,200 Gross (\$1,450,000 GF/GP) funding for the Graduate Medical Education (GME) program by deleting the Hospital Services and Therapy - Graduate Medical Education line.	Gross		(\$4,314,200)	(\$2,657,400)	\$0	\$0	\$0	\$0
House: Does not completely eliminate the one-time funding.	Federal		(2,864,200)	(1,762,400)	0	0	0	0
Senate:	GF/GP		(\$1,450,000)	(\$895,000)	\$0	\$0	\$0	\$0
Conference:								
4. Mental Health Services for Special Populations	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,000,000	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
	GF/GP	\$3,000,000	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
a. Eliminate One-Time Basis Only Funding	FTE		0.0	0.0	0.0	0.0	0.0	0.0
Executive: Eliminates FY 2012-13 one-time funding of \$3.0 million GF/GP for the Mental Health Services for Special Populations line item. The funding is allocated as follows: \$250,000 for Hispanic/Latino Commission within the Department of Civil Rights; \$700,000 for ACCESS; \$700,000 for Arab/Chaldean; \$650,000 for Chaldean Chamber Foundation; and \$700,000 for Michigan Jewish Federation.	Gross		(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
House: Concurs with the Executive.	GF/GP		(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$0	\$0
Senate:								
Conference:								

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Sue Frey, Steve Stauff Phone: 373-8080		Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
				EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
5.	Michigan Medicaid Information System	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$30,000,000	(\$11,700,000)	(\$30,000,000)	\$0	\$0	\$0
		Federal	27,000,000	(11,000,000)	(27,000,000)	0	0	0
		GF/GP	\$3,000,000	(\$700,000)	(\$3,000,000)	\$0	\$0	\$0
	a. Partial Continuation of One-Time Basis Only Funding	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Includes partial continuation of the FY 2012-13 one-time only appropriation of \$30.0 million Gross (\$3.0 million GF/GP) for the Community Health Automated Medicaid Processing System (CHAMPS) in order to finalize implementation of the medical codes for diagnosis and inpatient procedures (ICD-10) as required by federal in FY 2013-14.	Gross		(\$11,700,000)	(\$30,000,000)	\$0	\$0	\$0
		Federal		(11,000,000)	(27,000,000)	0	0	0
		GF/GP		(\$700,000)	(\$3,000,000)	\$0	\$0	\$0
	House: Concurs with the Executive to eliminate FY 2012-13 one-time only appropriation of \$30.0 million Gross (\$3.0 million GF/GP) for CHAMPS. Does not concur with the Executive to include FY 2013-14 one-time only appropriation of \$18.3 million Gross (\$2.3 million GF/GP) for the Medicaid processing system.							
	Senate:							
	Conference:							
6.	Primary Care Services - Island Health Clinics	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$325,000	\$0	\$0	\$0	\$0	\$0
	Executive: Recommends no changes.	GF/GP	\$325,000	\$0	\$0	\$0	\$0	\$0
	House: Concurs with the Executive.							
	Senate:							
	Conference:							
7.	Mental Health Innovation	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$5,000,000	\$0	\$0	\$0	\$0
		GF/GP	\$0	\$5,000,000	\$0	\$0	\$0	\$0
	a. New 1-Time Appropriation	FTE		0.0	0.0	0.0	0.0	0.0
	Executive: Includes one-time only FY 2013-14 appropriation of \$5.0 million GF/GP for mental health innovation grants that will be allocated as follows: \$2.5 million to finance and support home-based mental health services for children; \$1.0 million for care management and treatment of high-risk youth; and \$1.5 million for mental health training and awareness programs in identifying youth with mental health needs.	Gross		\$5,000,000	\$0	\$0	\$0	\$0
		GF/GP		\$5,000,000	\$0	\$0	\$0	\$0
	House: Does not concur with the Executive.							
	Senate:							
	Conference:							

DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: Margaret Alston, Sue Frey, Steve Stauff Phone: 373-8080	Funding Source	FY 2012-13 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
ONE-TIME BASIS ONLY SUBTOTAL	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$46,924,500	(\$23,299,500)	(\$44,942,700)	\$0	\$0	\$0
	IDG	19,700	(19,700)	(19,700)	0	0	0
	Federal	31,143,600	(15,143,600)	(30,041,800)	0	0	0
	Local	150,400	(150,400)	(150,400)	0	0	0
	Private	800	(800)	(800)	0	0	0
	Restricted	263,500	(263,500)	(263,500)	0	0	0
	GF/GP	\$15,346,500	(\$7,721,500)	(\$14,466,500)	\$0	\$0	\$0