



Mary Ann Cleary, Director



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**DEPARTMENT OF COMMUNITY HEALTH  
FY 2013-14 FINAL DECISION DOCUMENT  
PUBLIC ACT 59 OF 2013,  
ARTICLE IV (ENROLLED HOUSE BILL 4328)  
OCTOBER 17, 2013  
PART 1**

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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

Margaret Alston, Senior Fiscal Analyst  
Sue Frey, Senior Fiscal Analyst  
Steve Stauff, Associate Director

# 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>Sec. 102. DEPARTMENTWIDE ADMINISTRATION</b>							
<b>1. Director and Other Unclassified</b>	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$700,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	GF/GP	\$700,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>a. Economics - Salary and Wage Adjustment</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for the Director and Other Unclassified line item by \$7,000 GF/GP to finance a negotiated 1.0% lump sum payment for unclassified FTE positions.	Gross		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>House:</b> Concurs with the Executive.	GF/GP		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
<b>Senate:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the House and Senate.							
<b>2. Departmental Administration and Management</b>	FTE	166.7	0.0	0.0	0.0	10.0	10.0
	Gross	\$24,453,200	\$616,700	\$616,700	\$616,700	\$1,797,500	\$1,797,500
	Federal	9,711,400	235,300	235,300	235,300	235,300	235,300
	Restricted	654,200	10,100	10,100	10,100	10,100	10,100
	GF/GP	\$14,087,600	\$371,300	\$371,300	\$371,300	\$1,552,100	\$1,552,100
<b>a. Economics - Salary and Wage Adjustment</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	Gross		\$85,200	\$85,200	\$85,200	\$85,200	\$85,200
<b>House:</b> Concurs with the Executive.	Federal		30,800	30,800	30,800	30,800	30,800
<b>Senate:</b> Concurs with the Executive.	Restricted		1,700	1,700	1,700	1,700	1,700
<b>Conference:</b> Concurs with the House and Senate.	GF/GP		\$52,700	\$52,700	\$52,700	\$52,700	\$52,700
<b>b. Economics - Defined Benefit Retirement Adjustment</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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).	Gross		\$97,100	\$97,100	\$97,100	\$97,100	\$97,100
<b>House:</b> Concurs with the Executive.	Federal		34,700	34,700	34,700	34,700	34,700
<b>Senate:</b> Concurs with the Executive.	Restricted		1,900	1,900	1,900	1,900	1,900
<b>Conference:</b> Concurs with the House and Senate.	GF/GP		\$60,500	\$60,500	\$60,500	\$60,500	\$60,500

# 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>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee contribution retirement costs that support the Departmental Administration and Management line item by \$230,400 Gross (\$143,400 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$230,400</b> 82,500 4,500 <b>\$143,400</b>	0.0 <b>\$230,400</b> 82,500 4,500 <b>\$143,400</b>	0.0 <b>\$230,400</b> 82,500 4,500 <b>\$143,400</b>	0.0 <b>\$230,400</b> 82,500 4,500 <b>\$143,400</b>	0.0 <b>\$230,400</b> 82,500 4,500 <b>\$143,400</b>
<b>d. Economics - OPEB Adjustment</b> <b>Executive:</b> 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).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$72,800</b> 25,600 1,400 <b>\$45,800</b>	0.0 <b>\$72,800</b> 25,600 1,400 <b>\$45,800</b>	0.0 <b>\$72,800</b> 25,600 1,400 <b>\$45,800</b>	0.0 <b>\$72,800</b> 25,600 1,400 <b>\$45,800</b>	0.0 <b>\$72,800</b> 25,600 1,400 <b>\$45,800</b>
<b>e. Economics - MI Administrative Hearing System Adjustment</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$69,400</b> 34,700 <b>\$34,700</b>	0.0 <b>\$69,400</b> 34,700 <b>\$34,700</b>	0.0 <b>\$69,400</b> 34,700 <b>\$34,700</b>	0.0 <b>\$69,400</b> 34,700 <b>\$34,700</b>	0.0 <b>\$69,400</b> 34,700 <b>\$34,700</b>
<b>f. Economics - MI Administrative Hearing System OPEB Adjustment</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$33,700</b> 16,900 <b>\$16,800</b>	0.0 <b>\$33,700</b> 16,900 <b>\$16,800</b>	0.0 <b>\$33,700</b> 16,900 <b>\$16,800</b>	0.0 <b>\$33,700</b> 16,900 <b>\$16,800</b>	0.0 <b>\$33,700</b> 16,900 <b>\$16,800</b>

# 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
<p><b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>g. Economics - Insurance Adjustment</b>  <b>Executive:</b> 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).   <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0  10,100 600 \$17,400	0.0 <b>\$28,100</b> 10,100 600 \$17,400	0.0 <b>\$28,100</b> 10,100 600 \$17,400	0.0 <b>\$28,100</b> 10,100 600 \$17,400	0.0 <b>\$28,100</b> 10,100 600 \$17,400	0.0 <b>\$28,100</b> 10,100 600 \$17,400
<p><b>h. Establish Office of Transformation</b>  <b>Executive: Technical Adjustment</b> - 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.   <b>House:</b> Does not concur with the Executive's technical adjustment.  <b>Senate:</b> Makes the Executive's technical adjustment and then removes it.  <b>Conference:</b> Makes the Executive's technical adjustment.</p>	FTE <b>Gross</b> GF/GP	0.0  \$0 \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	10.0 <b>\$1,180,800</b> \$1,180,800	10.0 <b>\$1,180,800</b> \$1,180,800
<p><b>3. Worker's Compensation Program</b></p>	FTE <b>Gross</b> GF/GP	0.0 <b>\$7,612,800</b> <b>\$7,612,800</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>
<p><b>a. Economics: Other</b>  <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE <b>Gross</b> GF/GP	0.0  <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>	0.0 <b>(\$649,800)</b> <b>(\$649,800)</b>
<p><b>4. Rent and Building Occupancy</b></p>	FTE <b>Gross</b> Federal Restricted Private GF/GP	0.0 <b>\$9,386,500</b> 2,099,000 126,300 34,600 <b>\$7,126,600</b>	0.0 <b>\$404,800</b> 126,200 2,100 600 <b>\$275,900</b>	0.0 <b>\$404,800</b> 126,200 2,100 600 <b>\$275,900</b>	0.0 <b>\$404,800</b> 126,200 2,100 600 <b>\$275,900</b>	0.0 <b>\$404,800</b> 126,200 2,100 600 <b>\$275,900</b>	0.0 <b>\$404,800</b> 126,200 2,100 600 <b>\$275,900</b>

# 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>a. Economics - Rent</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$239,300</b> 83,500 \$155,800	0.0 <b>\$239,300</b> 83,500 \$155,800	0.0 <b>\$239,300</b> 83,500 \$155,800	0.0 <b>\$239,300</b> 83,500 \$155,800	0.0 <b>\$239,300</b> 83,500 \$155,800
<b>b. Economics - Building Occupancy</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted Private GF/GP		0.0 <b>\$165,500</b> 42,700 2,100 600 \$120,100	0.0 <b>\$165,500</b> 42,700 2,100 600 \$120,100	0.0 <b>\$165,500</b> 42,700 2,100 600 \$120,100	0.0 <b>\$165,500</b> 42,700 2,100 600 \$120,100	0.0 <b>\$165,500</b> 42,700 2,100 600 \$120,100
<b>5. Developmental Disabilities Council and Projects</b>	FTE <b>Gross</b> Federal GF/GP	10.0 <b>\$2,986,900</b> 2,986,900 \$0	0.0 <b>\$37,800</b> 37,800 \$0	0.0 <b>\$37,800</b> 37,800 \$0	0.0 <b>\$37,800</b> 37,800 \$0	0.0 <b>\$37,800</b> 37,800 \$0	0.0 <b>\$37,800</b> 37,800 \$0
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funds for the Developmental Disabilities Council and Projects line item by \$6,100 Gross (all federal revenue) to finance a negotiated 1.0% lump sum payment for NEREs and unionized employees. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$6,100</b> 6,100 \$0	0.0 <b>\$6,100</b> 6,100 \$0	0.0 <b>\$6,100</b> 6,100 \$0	0.0 <b>\$6,100</b> 6,100 \$0	0.0 <b>\$6,100</b> 6,100 \$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>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>
	Federal		5,300	5,300	5,300	5,300	5,300
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>	<b>\$19,500</b>
	Federal		19,500	19,500	19,500	19,500	19,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>
	Federal		1,900	1,900	1,900	1,900	1,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funds for OPEB costs supporting the Developmental Disabilities Council and Project line item by \$5,000 Gross (all federal revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
	Federal		5,000	5,000	5,000	5,000	5,000
	GF/GP		\$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>6. Human Trafficking Intervention Services</b> <b>Senate:</b> Includes \$100 GF/GP placeholder for a new line item entitled "Human Trafficking Intervention Services". <b>Conference:</b> Does not concur with the Senate.	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>	FTE <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>Private</b> <b>GF/GP</b>	182.7 <b>\$45,139,400</b> <b>14,797,300</b> <b>780,500</b> <b>34,600</b> <b>\$29,527,000</b>	<b>0.0</b> <b>\$416,500</b> <b>399,300</b> <b>12,200</b> <b>600</b> <b>\$4,400</b>	<b>0.0</b> <b>\$416,500</b> <b>399,300</b> <b>12,200</b> <b>600</b> <b>\$4,400</b>	<b>0.0</b> <b>\$416,600</b> <b>399,300</b> <b>12,200</b> <b>600</b> <b>\$4,500</b>	<b>10.0</b> <b>\$1,597,300</b> <b>399,300</b> <b>12,200</b> <b>600</b> <b>\$1,185,200</b>	<b>10.0</b> <b>\$1,597,300</b> <b>399,300</b> <b>12,200</b> <b>600</b> <b>\$1,185,200</b>

# 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
<b>Sec. 103. BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS</b>							
<b>1. Behavioral Health Program Administration</b>	FTE	102.0	1.0	1.0	0.0	1.0	1.0
	Gross	\$17,810,400	\$1,879,000	\$1,819,000	\$249,100	\$1,879,000	\$1,879,000
	Federal	5,401,500	96,400	96,400	96,400	96,400	96,400
	TANF	180,500	0	0	0	0	0
	Private	400,000	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	GF/GP	\$11,828,400	\$1,982,600	\$1,922,600	\$352,700	\$1,982,600	\$1,982,600
<b>a. Recognize Completion of Private State Epidemiological Outcome Workgroup Grant</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes completion of the private State Epidemiological Outcome Workgroup 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)	(\$200,000)	(\$200,000)	(\$200,000)
	Private		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Improve Mental Health and Substance Abuse Service Quality for Veterans</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$60,000	\$60,000	\$60,000
	GF/GP		\$60,000	\$0	\$60,000	\$60,000	\$60,000

## 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
<b>c. Jail Diversion Programs Initiative</b> <b>Executive:</b> 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. <b>House:</b> 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. <b>Senate:</b> Does not concur with the Executive and creates \$100 GF/GP placeholder. <b>Conference:</b> Concurs with the House.	FTE		1.0	1.0	0.0	1.0	1.0
	Gross		<b>\$1,630,000</b>	<b>\$1,630,000</b>	<b>\$100</b>	<b>\$1,630,000</b>	<b>\$1,630,000</b>
	GF/GP		\$1,630,000	\$1,630,000	\$100	\$1,630,000	\$1,630,000
<b>d. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding for the Behavioral Health Program Administration line item by \$64,800 Gross (\$48,700 GF/GP) to finance a negotiated 1.0% lump sum payment for NEREs and unionized employees. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		<b>\$64,800</b>	<b>\$64,800</b>	<b>\$64,800</b>	<b>\$64,800</b>	<b>\$64,800</b>
	Federal		16,100	16,100	16,100	16,100	16,100
	GF/GP		\$48,700	\$48,700	\$48,700	\$48,700	\$48,700
<b>e. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		<b>\$68,300</b>	<b>\$68,300</b>	<b>\$68,300</b>	<b>\$68,300</b>	<b>\$68,300</b>
	Federal		16,900	16,900	16,900	16,900	16,900
	GF/GP		\$51,400	\$51,400	\$51,400	\$51,400	\$51,400

# 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
<b>f. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 <b>\$184,000</b> 45,600 <b>\$138,400</b>	0.0 <b>\$184,000</b> 45,600 <b>\$138,400</b>	0.0 <b>\$184,000</b> 45,600 <b>\$138,400</b>	0.0 <b>\$184,000</b> 45,600 <b>\$138,400</b>	0.0 <b>\$184,000</b> 45,600 <b>\$138,400</b>
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 <b>\$17,800</b> 4,400 <b>\$13,400</b>	0.0 <b>\$17,800</b> 4,400 <b>\$13,400</b>	0.0 <b>\$17,800</b> 4,400 <b>\$13,400</b>	0.0 <b>\$17,800</b> 4,400 <b>\$13,400</b>	0.0 <b>\$17,800</b> 4,400 <b>\$13,400</b>
<b>h. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting the Behavioral Health Program Administration line item by \$54,100 Gross (\$40,700 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 <b>\$54,100</b> 13,400 <b>\$40,700</b>	0.0 <b>\$54,100</b> 13,400 <b>\$40,700</b>	0.0 <b>\$54,100</b> 13,400 <b>\$40,700</b>	0.0 <b>\$54,100</b> 13,400 <b>\$40,700</b>	0.0 <b>\$54,100</b> 13,400 <b>\$40,700</b>
<b>2. Gambling Addiction</b>	FTE Gross Restricted GF/GP	1.0 <b>\$3,000,000</b> 3,000,000 <b>\$0</b>	0.0 <b>\$2,800</b> 2,800 <b>\$0</b>	0.0 <b>\$2,800</b> 2,800 <b>\$0</b>	0.0 <b>\$2,800</b> 2,800 <b>\$0</b>	0.0 <b>\$2,800</b> 2,800 <b>\$0</b>	0.0 <b>\$2,800</b> 2,800 <b>\$0</b>
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding for the Gambling Addiction line item by \$400 Gross (all state restricted revenue) to finance negotiated 1.0% lump sum payment for one staff position. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Restricted GF/GP		0.0 <b>\$400</b> 400 <b>\$0</b>	0.0 <b>\$400</b> 400 <b>\$0</b>	0.0 <b>\$400</b> 400 <b>\$0</b>	0.0 <b>\$400</b> 400 <b>\$0</b>	0.0 <b>\$400</b> 400 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-13 YTD				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-2013 Year-To-Date</b>					
<b>b. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supported by the Gambling Addiction line item by \$1,900 Gross (all state restricted revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$1,900</b> 1,900 \$0	0.0 <b>\$1,900</b> 1,900 \$0	0.0 <b>\$1,900</b> 1,900 \$0	0.0 <b>\$1,900</b> 1,900 \$0	0.0 <b>\$1,900</b> 1,900 \$0
<b>c. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting the Gambling Addiction line item by \$400 Gross (all state restricted revenue). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$400</b> 400 \$0	0.0 <b>\$400</b> 400 \$0	0.0 <b>\$400</b> 400 \$0	0.0 <b>\$400</b> 400 \$0	0.0 <b>\$400</b> 400 \$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$100</b> 100 \$0	0.0 <b>\$100</b> 100 \$0	0.0 <b>\$100</b> 100 \$0	0.0 <b>\$100</b> 100 \$0	0.0 <b>\$100</b> 100 \$0
<b>3. Protection and Advocacy Services Support</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE <b>Gross</b> GF/GP	0.0 <b>\$194,400</b> \$194,400	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>4. Community Residential and Support Services</b> <b>Transfer to Community Mental Health Non-Medicaid Services</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$1,549,100</b> 700,000 \$849,100	0.0 <b>(\$557,000)</b> 0 <b>(\$557,000)</b>	0.0 <b>(\$557,000)</b> 0 <b>(\$557,000)</b>	0.0 <b>(\$557,000)</b> 0 <b>(\$557,000)</b>	0.0 <b>(\$557,000)</b> 0 <b>(\$557,000)</b>	0.0 <b>(\$557,000)</b> 0 <b>(\$557,000)</b>

## 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
<b>5. Federal and Other Special Projects</b>	FTE Gross Federal GF/GP	0.0 \$3,541,600 3,541,600 \$0	0.0 (\$680,400) (680,400) \$0	0.0 (\$430,400) (430,400) \$0	0.0 (\$430,400) (430,400) \$0	0.0 (\$430,400) (430,400) \$0	0.0 (\$430,400) (430,400) \$0
<b>a. Recognize Completion of Federal Medicaid Infrastructure Grant</b> <b>Executive:</b> Recognizes completion of the federal Medicaid Infrastructure 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$1,630,400) (1,630,400) \$0	0.0 (\$1,630,400) (1,630,400) \$0	0.0 (\$1,630,400) (1,630,400) \$0	0.0 (\$1,630,400) (1,630,400) \$0	0.0 (\$1,630,400) (1,630,400) \$0
<b>b. Recognize End of Federal Traumatic Brain Injury Grant</b> <b>Executive:</b> Recognizes completion of federal Traumatic Brain Injury 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. ( <b>Technical Adjustment:</b> Restores authorization as the federal grant has been extended for an additional year.) <b>House:</b> Makes the Executive's technical adjustment. <b>Senate:</b> Makes the Executive's technical adjustment <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$250,000) (250,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Recognize New Federal Strategic Prevention Framework Partnership for Success II Grant</b> <b>Executive:</b> Recognizes new federal Strategic Prevention Framework Partnership for Success II 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$1,200,000 1,200,000 \$0	0.0 \$1,200,000 1,200,000 \$0	0.0 \$1,200,000 1,200,000 \$0	0.0 \$1,200,000 1,200,000 \$0	0.0 \$1,200,000 1,200,000 \$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
<b>6. Family Support Subsidy</b> <b>a. FY 2013-14 Caseload Adjustment</b> <b>Executive:</b> Increases TANF revenue supporting the Family Support Subsidy Program by \$203,900 anticipating a 1.1% caseload increase in FY 2013-14. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$19,161,000</b>	<b>\$203,900</b>	<b>\$203,900</b>	<b>\$203,900</b>	<b>\$203,900</b>	<b>\$203,900</b>
	TANF	19,161,000	203,900	203,900	203,900	203,900	203,900
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>7. Housing and Support Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$11,322,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	10,616,900	0	0	0	0	0
	GF/GP	\$705,600	\$0	\$0	\$0	\$0	\$0
<b>BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL</b>	FTE	103.0	1.0	1.0	0.0	1.0	1.0
	<b>Gross</b>	<b>\$56,579,000</b>	<b>\$848,300</b>	<b>\$1,038,300</b>	<b>(\$531,600)</b>	<b>\$1,098,300</b>	<b>\$1,098,300</b>
	Federal	20,260,000	(584,000)	(334,000)	(334,000)	(334,000)	(334,000)
	TANF	19,341,500	203,900	203,900	203,900	203,900	203,900
	Restricted	3,000,000	2,800	2,800	2,800	2,800	2,800
	Private	400,000	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
GF/GP	\$13,577,500	\$1,425,600	\$1,365,600	(\$204,300)	\$1,425,600	\$1,425,600	

# 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>Sec. 104. BEHAVIORAL HEALTH SERVICES</b>								
<b>1. Medicaid Mental Health Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,160,013,200	\$27,636,900	\$27,636,900	\$27,636,900	(\$7,096,100)	(\$7,096,100)
		IDG	2,925,900	0	0	0	0	0
		Federal	1,433,867,000	17,093,500	17,093,500	17,093,500	(5,941,400)	(5,941,400)
		Restricted	20,477,700	14,800	14,800	14,800	14,800	14,800
		Local	25,228,900	0	0	0	0	0
		GF/GP	\$677,513,700	\$10,528,600	\$10,528,600	\$10,528,600	(\$1,169,500)	(\$1,169,500)
<b>a. Medicaid Match Rate Change - 66.39% to 66.32%</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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%.		Gross		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Federal		(1,416,900)	(1,416,900)	(1,416,900)	(1,416,900)	(1,416,900)
		GF/GP		\$1,416,900	\$1,416,900	\$1,416,900	\$1,416,900	\$1,416,900
<b>b. FY 2012-13 Caseload Adjustment</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		(\$15,681,400)	(\$15,681,400)	(\$15,681,400)	(\$15,681,400)	(\$15,681,400)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Federal		(10,399,900)	(10,399,900)	(10,399,900)	(10,399,900)	(10,399,900)
		GF/GP		(\$5,281,500)	(\$5,281,500)	(\$5,281,500)	(\$5,281,500)	(\$5,281,500)
<b>c. FY 2013-14 Caseload Adjustment</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$16,155,500	\$16,155,500	\$16,155,500	(\$18,577,500)	(\$18,577,500)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate, and reduces the funding for this line item by \$34,733,000 Gross (\$11,698,100 GF/GP) based on consensus expenditures agreed to by the State Budget Office, and House and Senate Fiscal Agencies on May 10, 2013.		Federal		10,714,300	10,714,300	10,714,300	(12,320,600)	(12,320,600)
		GF/GP		\$5,441,200	\$5,441,200	\$5,441,200	(\$6,256,900)	(\$6,256,900)

## 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>d. Medicaid Match Rate Change on Hospital Rate Adjustor State Retainer- 66.39% to 66.32%</b> <b>Executive:</b> Reduces QAAP revenue supporting the Medicaid Mental Health Services line item by \$16,700, in conjunction 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> (16,700) \$16,700	0.0 <b>\$0</b> (16,700) \$16,700	0.0 <b>\$0</b> (16,700) \$16,700	0.0 <b>\$0</b> (16,700) \$16,700	0.0 <b>\$0</b> (16,700) \$16,700
<b>e. Medicaid Match Rate Change on Hospital Rate Adjustor Provider Benefit - 66.39% to 66.32%</b> <b>Executive:</b> Reduces the federal Medicaid revenue supporting the Medicaid Mental Health Services line item by \$31,500, in conjunction 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$0</b> (31,500) 31,500 \$0	0.0 <b>\$0</b> (31,500) 31,500 \$0	0.0 <b>\$0</b> (31,500) 31,500 \$0	0.0 <b>\$0</b> (31,500) 31,500 \$0	0.0 <b>\$0</b> (31,500) 31,500 \$0
<b>f. Actuarial Soundness Rate Adjustment</b> <b>Executive:</b> 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 and ensure that the payment rates for this managed care entity are actuarially sound in FY 2013-14. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$26,262,800</b> 17,417,500 \$8,845,300	0.0 <b>\$26,262,800</b> 17,417,500 \$8,845,300	0.0 <b>\$26,262,800</b> 17,417,500 \$8,845,300	0.0 <b>\$26,262,800</b> 17,417,500 \$8,845,300	0.0 <b>\$26,262,800</b> 17,417,500 \$8,845,300

## 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>g. Behavioral Health Home</b> <b>Executive:</b> 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.) <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
	Federal		810,000	810,000	810,000	810,000	810,000
	GF/GP		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
<b>2. Community Mental Health Non-Medicaid Services</b>	FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$274,136,200</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>
	<b>GF/GP</b>	<b>\$274,136,200</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>	<b>\$9,552,500</b>
<b>a. Transfer from Community Residential and Support Services</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$557,000</b>	<b>\$557,000</b>	<b>\$557,000</b>	<b>\$557,000</b>	<b>\$557,000</b>
	GF/GP		\$557,000	\$557,000	\$557,000	\$557,000	\$557,000

## 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>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</b>  <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross GF/GP		0.0 <b>\$8,995,500</b> \$8,995,500	0.0 <b>\$8,995,500</b> \$8,995,500	0.0 <b>\$8,995,500</b> \$8,995,500	0.0 <b>\$8,995,500</b> \$8,995,500	0.0 <b>\$8,995,500</b> \$8,995,500
<b>3. Medicaid Adult Benefits Waiver (ABW)</b>	FTE Gross Federal GF/GP	0.0 <b>\$32,056,100</b> 21,282,000 <b>\$10,774,100</b>	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0
<b>a. Medicaid Match Rate Change - 66.39% to 66.32%</b> <b>Executive:</b> Reduces funding for the Medicaid Adult Benefits Waiver (ABW) line item by \$66,500 Gross (all federal revenue) to recognize a decrease in the match rate from 66.39% to 66.32%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0	0.0 (\$66,500) (66,500) \$0
<b>4. Mental Health Services for Special Populations</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Creates \$100 GF/GP placeholder for veterans post-traumatic stress disorder. <b>Conference:</b> Based on the Leadership Target Agreement, the FY 2012-13 one-time appropriation of \$3.0 million GF/GP is eliminated and included in the ongoing Mental Health Services for Special Populations line item.	FTE Gross GF/GP	0.0 <b>\$5,842,800</b> <b>\$5,842,800</b>	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 <b>\$3,000,000</b> <b>\$3,000,000</b>	0.0 <b>\$3,000,000</b> <b>\$3,000,000</b>

## 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>5. Medicaid Substance Abuse Services</b>	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 \$663,200 406,600 \$256,600	0.0 (\$849,100) (596,400) (\$252,700)	0.0 (\$849,100) (596,400) (\$252,700)
<b>a. Medicaid Match Rate Change - 66.39% to 66.32%</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 \$0 (32,900) \$32,900	0.0 \$0 (32,900) \$32,900	0.0 \$0 (32,900) \$32,900	0.0 \$0 (32,900) \$32,900	0.0 \$0 (32,900) \$32,900
<b>b. FY 2012-13 Caseload Adjustment</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 (\$506,500) (336,200) (\$170,300)	0.0 (\$506,500) (336,200) (\$170,300)	0.0 (\$506,500) (336,200) (\$170,300)	0.0 (\$506,500) (336,200) (\$170,300)	0.0 (\$506,500) (336,200) (\$170,300)
<b>c. FY 2013-14 Caseload Adjustment</b> <b>Executive:</b> 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. <b>Senate:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate, and reduces the funding for this line item by \$1,512,300 Gross (\$509,300 GF/GP) based on consensus expenditures agreed to by the State Budget Office, and House and Senate Fiscal Agencies on May 10, 2013.	FTE Gross Federal GF/GP		0.0 \$544,500 361,100 \$183,400	0.0 \$544,500 361,100 \$183,400	0.0 \$544,500 361,100 \$183,400	0.0 (\$967,800) (641,900) (\$325,900)	0.0 (\$967,800) (641,900) (\$325,900)

## 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>d. Actuarial Soundness Rate Adjustment</b> <b>Executive:</b> 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 and ensure that the payments rates for this managed care entity are actuarially sound in FY 2013-14. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$625,200</b>	<b>\$625,200</b>	<b>\$625,200</b>	<b>\$625,200</b>	<b>\$625,200</b>
	Federal		414,600	414,600	414,600	414,600	414,600
	GF/GP		\$210,600	\$210,600	\$210,600	\$210,600	\$210,600
<b>6. CMHSP, Purchase of State Services Contracts</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$144,602,500</b>	<b>(\$6,840,900)</b>	<b>(\$6,840,900)</b>	<b>(\$5,211,000)</b>	<b>(\$6,840,900)</b>	<b>(\$6,840,900)</b>
	<b>GF/GP</b>	<b>\$144,602,500</b>	<b>(\$6,840,900)</b>	<b>(\$6,840,900)</b>	<b>(\$5,211,000)</b>	<b>(\$6,840,900)</b>	<b>(\$6,840,900)</b>
<b>a. Medicaid Match Rate for State Psychiatric Hospitals - 66.39% to 66.32%</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$34,900</b>	<b>\$34,900</b>	<b>\$34,900</b>	<b>\$34,900</b>	<b>\$34,900</b>
	GF/GP		\$34,900	\$34,900	\$34,900	\$34,900	\$34,900
<b>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</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$8,995,500)</b>	<b>(\$8,995,500)</b>	<b>(\$8,995,500)</b>	<b>(\$8,995,500)</b>	<b>(\$8,995,500)</b>
	GF/GP		(\$8,995,500)	(\$8,995,500)	(\$8,995,500)	(\$8,995,500)	(\$8,995,500)

## 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>c. Reduce Base Funding for State Psychiatric Hospitals for Jail Diversion Programs Initiative</b> <b>Executive:</b> Reduces funding for the 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with the Executive and creates \$100 GF/GP placeholder. <b>Conference:</b> Concurs with the House.	FTE Gross GF/GP		0.0 <b>(\$1,630,000)</b> (\$1,630,000)	0.0 <b>(\$1,630,000)</b> (\$1,630,000)	0.0 <b>(\$100)</b> (\$100)	0.0 <b>(\$1,630,000)</b> (\$1,630,000)	0.0 <b>(\$1,630,000)</b> (\$1,630,000)
<b>d. Economic Adjustments for State Psychiatric Hospitals</b> <b>Executive:</b> 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 1.0% 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross GF/GP		0.0 <b>\$3,749,700</b> \$3,749,700	0.0 <b>\$3,749,700</b> \$3,749,700	0.0 <b>\$3,749,700</b> \$3,749,700	0.0 <b>\$3,749,700</b> \$3,749,700	0.0 <b>\$3,749,700</b> \$3,749,700
<b>7. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross GF/GP	0.0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>8. Federal Mental Health Block Grant</b>	FTE Gross Federal GF/GP	2.5	0.0 <b>\$15,100</b> 15,100 <b>\$0</b>	0.0 <b>\$15,100</b> 15,100 <b>\$0</b>	0.0 <b>\$15,100</b> 15,100 <b>\$0</b>	0.0 <b>\$15,100</b> 15,100 <b>\$0</b>	0.0 <b>\$15,100</b> 15,100 <b>\$0</b>

## 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>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding for the Federal Mental Health Block Grant line item by \$2,500 Gross (\$0 GF/GP) to finance a negotiated 1.0% lump sum payment for NEREs and unionized employees. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
	Federal		2,500	2,500	2,500	2,500	2,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>
	Federal		2,600	2,600	2,600	2,600	2,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
	Federal		7,000	7,000	7,000	7,000	7,000
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>
	Federal		900	900	900	900	900
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs that support the Federal Mental Health Block Grant line item by \$2,100 Gross (\$0 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$2,100</b>
	Federal		2,100	2,100	2,100	2,100	2,100
	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>9. State Disability Assistance Program Substance Abuse Services</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,018,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$2,018,800	\$0	\$0	\$0	\$0	\$0
<b>10. Community Substance Abuse Prevention, Education, and Treatment Programs</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$80,093,000</b>	<b>\$26,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	65,546,200	26,900	(6,600)	(6,600)	(6,600)	(6,600)
	Restricted	1,784,200	0	0	0	0	0
	<b>GF/GP</b>	<b>\$12,762,600</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>
<b>a. Medicaid Match Rate Change - 66.39% to 66.32%</b> <b>Executive:</b> 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. ( <b>Technical Adjustment:</b> 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.) <b>House:</b> Makes the Executive's technical adjustment. <b>Senate:</b> Makes the Executive's technical adjustment. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0	0	0	0
	<b>Gross</b>		<b>\$26,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Federal		26,900	(6,600)	(6,600)	(6,600)	(6,600)
	GF/GP		\$0	6,600	6,600	6,600	6,600
<b>11. Children's Waiver Home Care Program</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$19,444,800</b>	<b>\$2,100,000</b>	<b>\$2,100,100</b>	<b>\$2,100,100</b>	<b>\$2,100,100</b>	<b>\$2,100,100</b>
	Federal	13,587,300	2,085,600	2,085,700	2,085,700	2,085,700	2,085,700
	<b>GF/GP</b>	<b>\$5,857,500</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>	<b>\$14,400</b>

## 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>a. Increase Federal Revenue Authorization of Children's Waiver Adjustor Payment</b> <b>Executive:</b> 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. <b>(Technical Adjustment:</b> Increases federal revenue authorization by an additional \$100 due to a rounding error.)  <b>House:</b> Concurs with the Executive and also makes Executive's technical adjustment. <b>Senate:</b> Concurs with the Executive and also makes Executive's technical adjustment. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,100,000</b> 2,100,000 \$0	0.0 <b>\$2,100,100</b> 2,100,100 \$0	0.0 <b>\$2,100,100</b> 2,100,100 \$0	0.0 <b>\$2,100,100</b> 2,100,100 \$0	0.0 <b>\$2,100,100</b> 2,100,100 \$0
<b>b. Medicaid Match Rate Change - 66.39% to 66.32%</b> <b>Executive:</b> 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%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> (14,400) \$14,400	0.0 <b>\$0</b> (14,400) \$14,400	0.0 <b>\$0</b> (14,400) \$14,400	0.0 <b>\$0</b> (14,400) \$14,400	0.0 <b>\$0</b> (14,400) \$14,400
<b>12. Nursing Home PAS/ARR-OBRA</b>	FTE <b>Gross</b> Federal GF/GP	7.0 <b>\$12,233,600</b> 9,529,800 <b>\$2,703,800</b>	0.0 <b>\$18,500</b> 600 <b>\$17,900</b>	0.0 <b>\$18,500</b> 600 <b>\$17,900</b>	0.0 <b>\$18,500</b> 600 <b>\$17,900</b>	0.0 <b>\$18,500</b> 600 <b>\$17,900</b>	0.0 <b>\$18,500</b> 600 <b>\$17,900</b>
<b>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding for the Nursing Home PAS/ARR-OBRA line item by \$3,000 Gross (\$1,300 GF/GP) to finance a negotiated 1.0% lump sum payment for NEREs and unionized employees. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$3,000</b> 1,700 \$1,300	0.0 <b>\$3,000</b> 1,700 \$1,300	0.0 <b>\$3,000</b> 1,700 \$1,300	0.0 <b>\$3,000</b> 1,700 \$1,300	0.0 <b>\$3,000</b> 1,700 \$1,300

## 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>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
	Federal		1,700	1,700	1,700	1,700	1,700
	GF/GP		\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>
	Federal		5,200	5,200	5,200	5,200	5,200
	GF/GP		\$3,900	\$3,900	\$3,900	\$3,900	\$3,900
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
	Federal		500	500	500	500	500
	GF/GP		\$300	\$300	\$300	\$300	\$300
<b>e. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs that support the Nursing Home PAS/ARR-OBRA line item by \$2,600 Gross (\$1,100 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>
	Federal		1,500	1,500	1,500	1,500	1,500
	GF/GP		\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
<b>f. Medicaid Match Rate - 66.39% to 66.32%</b> <b>Executive:</b> Reduces the federal Medicaid revenue supporting the Nursing Home PAS/ARR-OBRA line item by \$10,000, in conjunction with a corresponding increase in GF/GP, to recognize a decrease in the match rate from 66.39% to 66.32%.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
	GF/GP		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

## 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>13. Children With Serious Emotional Disturbance Waiver</b> <b>Executive:</b> Reduces the federal Medicaid revenue supporting the Children with Serious Emotional Disturbance Waiver line item by \$9,900, in conjunction with a corresponding increase in GF/GP, to recognize a decrease in the match rate from 66.39% to 66.32%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$12,651,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	IDG	3,269,000	0	0	0	0	0
	Federal	9,382,000	(9,900)	(9,900)	(9,900)	(9,900)	(9,900)
	GF/GP	\$0	\$9,900	\$9,900	\$9,900	\$9,900	\$9,900
<b>BEHAVIORAL HEALTH SERVICES SUBTOTAL</b>	FTE	9.5	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,807,049,700</b>	<b>\$33,105,700</b>	<b>\$33,078,900</b>	<b>\$34,708,900</b>	<b>(\$166,400)</b>	<b>(\$166,400)</b>
	IDG	6,194,900	0	0	0	0	0
	Federal	1,599,844,700	19,551,900	19,518,500	19,518,500	(4,519,400)	(4,519,400)
	Restricted	22,261,900	14,800	14,800	14,800	14,800	14,800
	Local	25,228,900	0	0	0	0	0
	GF/GP	\$1,153,519,300	\$13,539,000	\$13,545,600	\$15,175,600	\$4,338,200	\$4,338,200

# 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>Sec. 105. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES</b>							
<b>1. State Psychiatric Hospitals:</b> Caro Regional Mental Health Center - Psychiatric Hospital - Adult Kalamazoo Psychiatric Hospital - Adult Walter P. Reuther Psychiatric Hospital - Adult Hawthorn Center - Psychiatric Hospital - Children and Adolescents	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	1,574.6 \$206,714,900 33,222,500 15,050,800 13,839,100 144,602,500 \$0	0.0 (\$5,525,100) 800,100 195,000 320,700 (6,840,900) \$0	0.0 (\$5,525,100) 800,100 195,000 320,700 (6,840,900) \$0	0.0 (\$3,895,200) 800,100 195,000 320,700 (5,211,000) \$0	0.0 (\$5,525,100) 800,100 195,000 320,700 (6,840,900) \$0	0.0 (\$5,525,100) 800,100 195,000 320,700 (6,840,900) \$0
<b>a. Recognize Prior Year Earned Day Adjustments - FY 2005-06 through FY 2010-11</b> <b>Executive:</b> Reduces funding for state-operated psychiatric hospitals by \$8,995,500 Gross (all CMHSP, Purchase of State Services Contracts revenue) to recognize changes in the utilization of days of care by CMHSPs from FY 2005-06 through FY 2010-11. The funds are then redirected 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 adjustment is related to \$8,995,500 decrease in funding for the CMHSP, Purchase of State Services Contracts line item within the Behavioral Health Services appropriation unit. <b>(Technical Adjustment:</b> Realigns CMHSP, Purchase of State Services Contract revenue authorization for state-operated hospitals as follows: \$5,1907,000 reduction for Caro Regional Mental Health Center; \$6,919,600 increase for Kalamazoo Psychiatric Hospital; \$2,236,900 reduction for Walter P. Reuther Psychiatric Hospital; and \$508,000 increase for Hawthorn Center. <b>House:</b> Concurs with the Executive and makes the Executive's technical adjustment. <b>Senate:</b> Concurs with the Executive and makes the Executive's technical adjustment. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	0.0 (\$8,995,500) 0 0 0 (8,995,500) \$0	0.0 (\$8,995,500) 0 0 0 (8,995,500) \$0	0.0 (\$8,995,500) 0 0 0 (8,995,500) \$0	0.0 (\$8,995,500) 0 0 0 (8,995,500) \$0	0.0 (\$8,995,500) 0 0 0 (8,995,500) \$0	0.0 (\$8,995,500) 0 0 0 (8,995,500) \$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>b. Medicaid Match Rate Change - 66.39% to 66.32%</b> <b>Executive:</b> Reduces the federal Medicaid revenue supporting state-operated psychiatric hospitals by \$34,900, in conjunction 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(34,900)	(34,900)	(34,900)	(34,900)	(34,900)
	Restricted		0	0	0	0	0
	Local		0	0	0	0	0
	Local-CMHSP		34,900	34,900	34,900	34,900	34,900
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding for state-operated psychiatric hospitals by \$785,300 Gross (\$585,500 CMHSP, Purchase of State Services Contracts revenue) to finance a negotiated 1.0% 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$785,300</b>	<b>\$785,300</b>	<b>\$785,300</b>	<b>\$785,300</b>	<b>\$785,300</b>
	Federal		132,900	132,900	132,900	132,900	132,900
	Restricted		30,000	30,000	30,000	30,000	30,000
	Local		36,900	36,900	36,900	36,900	36,900
	Local-CMHSP		585,500	585,500	585,500	585,500	585,500
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$537,400</b>	<b>\$537,400</b>	<b>\$537,400</b>	<b>\$537,400</b>	<b>\$537,400</b>
	Federal		97,000	97,000	97,000	97,000	97,000
	Restricted		18,300	18,300	18,300	18,300	18,300
	Local		35,100	35,100	35,100	35,100	35,100
	Local-CMHSP		387,000	387,000	387,000	387,000	387,000
	Purchase of State Services Contracts						
GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,818,800</b>	<b>\$2,818,800</b>	<b>\$2,818,800</b>	<b>\$2,818,800</b>	<b>\$2,818,800</b>
	Federal		449,500	449,500	449,500	449,500	449,500
	Restricted		111,000	111,000	111,000	111,000	111,000
	Local		185,900	185,900	185,900	185,900	185,900
	Local-CMHSP		2,072,400	2,072,400	2,072,400	2,072,400	2,072,400
	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
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-2013 Year-To-Date</b>					
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$259,000</b> 39,600 9,400 16,900 193,100  \$0	0.0 <b>\$259,000</b> 39,600 9,400 16,900 193,100  \$0	0.0 <b>\$259,000</b> 39,600 9,400 16,900 193,100  \$0	0.0 <b>\$259,000</b> 39,600 9,400 16,900 193,100  \$0	0.0 <b>\$259,000</b> 39,600 9,400 16,900 193,100  \$0
<b>g. Economics - Food</b> <b>Executive:</b> 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 revenue) 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$44,200</b> 5,700 1,400 3,700 33,400  \$0	0.0 <b>\$44,200</b> 5,700 1,400 3,700 33,400  \$0	0.0 <b>\$44,200</b> 5,700 1,400 3,700 33,400  \$0	0.0 <b>\$44,200</b> 5,700 1,400 3,700 33,400  \$0	0.0 <b>\$44,200</b> 5,700 1,400 3,700 33,400  \$0

## DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-2013 Year-To-Date</b>					
<b>h. Reduce Base to Support Jail Diversion Programs Initiative</b> <b>Executive:</b> 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 from 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with the Executive and creates \$100 placeholder. <b>Conference:</b> Concurs with the House.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>(\$1,630,000)</b> 0 0 0 (1,630,000)  0	0.0 <b>(\$1,630,000)</b> 0 0 0 (1,630,000)  \$0	0.0 <b>(\$100)</b> 0 0 0 (100)  \$0	0.0 <b>(1,630,000)</b> 0 0 0 (1,630,000)  \$0	0.0 <b>(1,630,000)</b> 0 0 0 (1,630,000)  0
<b>i. Economics - OPEB Adjustment</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$655,700</b> 110,300 24,900 42,200 478,300  \$0	0.0 <b>\$655,700</b> 110,300 24,900 42,200 478,300  \$0	0.0 <b>\$655,700</b> 110,300 24,900 42,200 478,300  \$0	0.0 <b>\$655,700</b> 110,300 24,900 42,200 478,300  \$0	0.0 <b>\$655,700</b> 110,300 24,900 42,200 478,300  \$0
<b>2. Center for Forensic Psychiatry</b>	FTE <b>Gross</b> Federal Restricted Local GF/GP	556.3 <b>\$69,129,600</b> 11,600 <b>779,000</b> <b>4,868,300</b> <b>\$63,470,700</b>	0.0 <b>\$2,058,200</b> 100 <b>1,500</b> <b>135,700</b> <b>\$1,920,900</b>	0.0 <b>\$2,058,200</b> 100 <b>1,500</b> <b>135,700</b> <b>\$1,920,900</b>	0.0 <b>\$2,058,200</b> 100 <b>1,500</b> <b>135,700</b> <b>\$1,920,900</b>	0.0 <b>\$2,058,200</b> 100 <b>1,500</b> <b>135,700</b> <b>\$1,920,900</b>	0.0 <b>\$2,058,200</b> 100 <b>1,500</b> <b>135,700</b> <b>\$1,920,900</b>

## 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>a. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding for the Center for Forensic Psychiatry line item by \$349,700 Gross (\$314,000 GF/GP) to finance a negotiated 1.0% lump sum payment for NEREs and unionized employees.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$349,700</b>	<b>\$349,700</b>	<b>\$349,700</b>	<b>\$349,700</b>	<b>\$349,700</b>
	Local		35,700	35,700	35,700	35,700	35,700
	GF/GP		\$314,000	\$314,000	\$314,000	\$314,000	\$314,000
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>
	Local		12,200	12,200	12,200	12,200	12,200
	GF/GP		\$170,700	\$170,700	\$170,700	\$170,700	\$170,700
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> 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).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$884,200</b>	<b>\$884,200</b>	<b>\$884,200</b>	<b>\$884,200</b>	<b>\$884,200</b>
	Restricted		300	300	300	300	300
	Local GF/GP		47,700 \$836,200	47,700 \$836,200	47,700 \$836,200	47,700 \$836,200	47,700 \$836,200
<b>d. Economics - Supplemental Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee supplemental retirement costs that support the Center for Forensic Psychiatry line item by \$237,000 Gross (\$221,200 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$237,000</b>	<b>\$237,000</b>	<b>\$237,000</b>	<b>\$237,000</b>	<b>\$237,000</b>
	Restricted		200	200	200	200	200
	Local GF/GP		15,600 \$221,200	15,600 \$221,200	15,600 \$221,200	15,600 \$221,200	15,600 \$221,200

# DEPARTMENT OF COMMUNITY HEALTH - BEHAVIORAL HEALTH

			Changes From FY 2012-2013 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;"><b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>e. Economics - Insurance Adjustment</b>  <b>Executive:</b> 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).  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE <b>Gross</b> Restricted Local GF/GP	FY 2012-2013 Year-To-Date	0.0 <b>\$103,000</b> 900 6,000 \$96,100	0.0 <b>\$103,000</b> 900 6,000 \$96,100	0.0 <b>\$103,000</b> 900 6,000 \$96,100	0.0 <b>\$103,000</b> 900 6,000 \$96,100	0.0 <b>\$103,000</b> 900 6,000 \$96,100
<p><b>f. Economics - Food</b>  <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE <b>Gross</b> Federal GF/GP	FY 2012-2013 Year-To-Date	0.0 <b>\$9,300</b> 100 \$9,200	0.0 <b>\$9,300</b> 100 \$9,200	0.0 <b>\$9,300</b> 100 \$9,200	0.0 <b>\$9,300</b> 100 \$9,200	0.0 <b>\$9,300</b> 100 \$9,200
<p><b>g. Economics - OPEB Adjustment</b>  <b>Executive:</b> Increases funding for OPEB costs supporting the Center for Forensic Psychiatry line item by \$292,100 Gross (\$273,500 GF/GP).  <b>House:</b> Concurs with the Executive.  <b>Senate:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the House and Senate.</p>	FTE <b>Gross</b> Restricted Local GF/GP	FY 2012-2013 Year-To-Date	0.0 <b>\$292,100</b> 100 18,500 \$273,500	0.0 <b>\$292,100</b> 100 18,500 \$273,500	0.0 <b>\$292,100</b> 100 18,500 \$273,500	0.0 <b>\$292,100</b> 100 18,500 \$273,500	0.0 <b>\$292,100</b> 100 18,500 \$273,500
<p><b>3. Revenue Recapture</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b> Recommends no changes.  <b>Senate:</b> Recommends no changes.  <b>Conference:</b> Recommends no changes.</p>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$750,000</b> 375,000 375,000 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<p><b>4. IDEA, Federal Special Education</b>  <b>Executive:</b> Recommends no changes.  <b>House:</b> Recommends no changes.  <b>Senate:</b> Recommends no changes.  <b>Conference:</b> Recommends no changes.</p>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>5. Special Maintenance</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross Restricted GF/GP	0.0 <b>\$332,500</b> 332,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>6. Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross GF/GP	0.0 <b>\$445,600</b> \$445,600	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>7. Gifts and Bequests for Patient Living and Treatment Environment</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross Private GF/GP	0.0 <b>\$1,000,000</b> 1,000,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL</b>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts Private GF/GP	2,130.9 <b>\$278,492,600</b> 33,729,100 16,537,300 18,707,400 144,602,500    1,000,000 <b>\$63,916,300</b>	0.0 <b>(\$3,466,900)</b> 800,200 196,500 456,400 <b>(6,840,900)</b>   0 <b>\$1,920,900</b>	0.0 <b>(\$3,466,900)</b> 800,200 196,500 456,400 <b>(6,840,900)</b>   0 <b>\$1,920,900</b>	0.0 <b>(\$1,837,000)</b> 800,200 196,500 456,400 <b>(5,211,000)</b>   0 <b>\$1,920,900</b>	0.0 <b>(\$3,466,900)</b> 800,200 196,500 456,400 <b>(6,840,900)</b>   0 <b>\$1,920,900</b>	0.0 <b>(\$3,466,900)</b> 800,200 196,500 456,400 <b>(6,840,900)</b>   0 <b>\$1,920,900</b>

# 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>Sec. 106. PUBLIC HEALTH ADMINISTRATION</b>								
<b>1. Public Health Administration</b>	FTE	7.3	0.0	0.0	0.0	0.0	0.0	
	Gross	\$1,594,000	(\$44,500)	(\$44,500)	(\$44,500)	(\$44,500)	(\$44,500)	
	Federal	96,500	(96,500)	(96,500)	(96,500)	(96,500)	(96,500)	
	Restricted	213,400	7,800	7,800	7,800	7,800	7,800	
	GF/GP	\$1,284,100	\$44,200	\$44,200	\$44,200	\$44,200	\$44,200	
<b>a. Federal Funds Adjustment</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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)	(\$96,500)	(\$96,500)	(\$96,500)	
	Federal		(96,500)	(96,500)	(96,500)	(96,500)	(96,500)	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics Adjustments for FTEs</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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	\$52,000	\$52,000	\$52,000	
	Restricted		7,800	7,800	7,800	7,800	7,800	
	GF/GP		\$44,200	\$44,200	\$44,200	\$44,200	\$44,200	
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>2. Health and Wellness Initiatives</b>	FTE	10.7	1.0	1.0	1.0	1.0	1.0	
	Gross	\$7,146,600	\$1,543,200	\$43,200	\$43,600	\$1,043,200	\$1,043,200	
	Restricted	5,146,600	43,200	43,200	43,200	43,200	43,200	
	GF/GP	\$2,000,000	\$1,500,000	\$0	\$400	\$1,000,000	\$1,000,000	
<b>a. GF/GP Funding Increase</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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	\$100	\$1,000,000	\$1,000,000	
	GF/GP		\$1,500,000	\$0	\$100	\$1,000,000	\$1,000,000	
<b>House:</b> Does not concur with the Executive. <b>Senate:</b> Leaves \$100 GF/GP as placeholder. <b>Conference:</b> Provides \$1.0 million GF/GP increase, and establishes project allocations. Note Sec. 121 \$5.0 million one-time funding is eliminated, for a net \$4.0 million health and wellness funding reduction.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-13 Year-To-Date</b>					
<b>b. FTE Adjustment</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> GF/GP		1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0	1.0 <b>\$0</b> \$0
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$43,200</b> 43,200 \$0	0.0 <b>\$43,200</b> 43,200 \$0	0.0 <b>\$43,200</b> 43,200 \$0	0.0 <b>\$43,200</b> 43,200 \$0	0.0 <b>\$43,200</b> 43,200 \$0
<b>d. Senate - Physical Fitness Curriculum Placeholder</b> <b>Senate:</b> Provides \$100 GF/GP as a placeholder for an exemplary physical fitness curriculum project. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>e. Senate - Alzheimer's Programming Placeholder</b> <b>Senate:</b> Provides \$100 GF/GP as a placeholder for funding for Alzheimer's program. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>f. Senate - Integrated Medicine Project Placeholder</b> <b>Senate:</b> Provides \$100 GF/GP as a placeholder for funding for a Spectrum/Kent County integrated medicine project. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>3. Minority Health Grants and Contracts</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	2.5 <b>\$612,700</b> 612,700 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

## 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>4. Vital Records and Health Statistics</b>		FTE	81.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,643,300	\$1,727,300	\$1,727,300	\$227,300	\$1,727,300	\$1,727,300
		IDG-DHS	1,181,200	18,000	18,000	18,000	18,000	18,000
		Federal	3,520,500	91,200	91,200	91,200	91,200	91,200
		Restricted	4,941,600	1,618,100	1,618,100	118,100	1,618,100	1,618,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Fee Increase for Vital Records Services</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
<b>House:</b> Concurs with the Executive.		Restricted		1,500,000	1,500,000	0	1,500,000	1,500,000
<b>Senate:</b> Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House. Included in the Leadership Target Agreement of 5/21/13. Statutory changes required, and enacted 10/15/13 Act 136, PA 2013 (HB 4786).								
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$227,300	\$227,300	\$227,300	\$227,300	\$227,300
<b>House:</b> Concurs with the Executive.		IDG-DHS		18,000	18,000	18,000	18,000	18,000
<b>Senate:</b> Concurs with the Executive.		Federal		91,200	91,200	91,200	91,200	91,200
<b>Conference:</b> Concurs with the House and Senate.		Restricted		118,100	118,100	118,100	118,100	118,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>PUBLIC HEALTH ADMINISTRATION SUBTOTAL</b>		FTE	101.9	1.0	1.0	1.0	1.0	1.0
		Gross	\$18,996,600	\$3,226,000	\$1,726,000	\$226,400	\$2,726,000	\$2,726,000
		IDG/IDT-DHS	1,181,200	18,000	18,000	18,000	18,000	18,000
		Federal	4,229,700	(5,300)	(5,300)	(5,300)	(5,300)	(5,300)
		Restricted	10,301,600	1,669,100	1,669,100	169,100	1,669,100	1,669,100
		GF/GP	\$3,284,100	\$1,544,200	\$44,200	\$44,600	\$1,044,200	\$1,044,200

# 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>Sec. 107. HEALTH POLICY</b>								
<b>1. Emergency Medical Services Program State Staff</b>		FTE	23.0	0.0	0.0	23.0	0.0	0.0
		<b>Gross</b>	\$4,502,400	\$1,685,000	\$1,685,000	\$678,900	\$1,685,000	\$1,685,000
		Federal	243,600	665,300	665,300	665,300	665,300	665,300
		Restricted	3,873,500	1,014,300	1,014,300	8,200	1,014,300	1,014,300
		GF/GP	\$385,300	\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
<b>a. Fee Increases, New Fees for EMS Services and Personnel</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		\$1,006,100	\$1,006,100	\$0	\$1,006,100	\$1,006,100
		Restricted		1,006,100	1,006,100	0	1,006,100	1,006,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Senate:</b> Does not concur with the Executive.								
<b>Conference:</b> Concurs with the House. Included in the Leadership Target Agreement of 5/21/13. Statutory changes required, not yet enacted as of print date (HB 4785).								
<b>b. Rollup EMS Grants Line into EMS Program Line</b>		FTE		0.0	0.0	23.0	0.0	0.0
<b>Executive:</b> 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>		<b>Gross</b>		\$660,000	\$660,000	\$660,000	\$660,000	\$660,000
		Federal		660,000	660,000	660,000	660,000	660,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive and with the Technical Request.								
<b>Senate:</b> Concurs with the Executive and with the Technical Request.								
<i>NOTE: Senate-passed bill FTE total for Sec. 107 overstates actual line item total FTEs by 23.0 due to error in rollup.</i>								
<b>Conference:</b> Concurs with the House.								

## 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>c. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.				0.0	0.0	0.0	0.0	0.0
		<b>FTE</b>		<b>\$18,900</b>	<b>\$18,900</b>	<b>\$18,900</b>	<b>\$18,900</b>	<b>\$18,900</b>
		<b>Gross</b>		5,300	5,300	5,300	5,300	5,300
		Federal		8,200	8,200	8,200	8,200	8,200
		Restricted		\$5,400	\$5,400	\$5,400	\$5,400	\$5,400
		GF/GP						
<b>2. Emergency Medical Services Grants and Services</b>		<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Gross</b>	<b>\$660,000</b>	<b>(\$660,000)</b>	<b>(\$660,000)</b>	<b>(\$660,000)</b>	<b>(\$660,000)</b>	<b>(\$660,000)</b>
		Federal	660,000	(660,000)	(660,000)	(660,000)	(660,000)	(660,000)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Rollup Funding into EMS Program Line, Eliminate Line Item</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$660,000)</b>	<b>(\$660,000)</b>	<b>(\$660,000)</b>	<b>(\$660,000)</b>	<b>(\$660,000)</b>
		Federal		(660,000)	(660,000)	(660,000)	(660,000)	(660,000)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>3. Health Policy Administration</b>		<b>FTE</b>	<b>24.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Gross</b>	<b>\$4,304,600</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$73,000</b>
		<b>IDG</b>	<b>1,296,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Federal	1,028,500	15,100	15,100	15,100	15,100	15,100
		GF/GP	\$1,979,600	\$57,900	\$57,900	\$57,900	\$57,900	\$57,900
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$73,000</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$73,000</b>
		Federal		15,100	15,100	15,100	15,100	15,100
		GF/GP		\$57,900	\$57,900	\$57,900	\$57,900	\$57,900

# 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
NEW	<b>Health Innovation Grants</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$1,500,000 \$1,500,000	0.0 \$1,500,000 \$1,500,000
	<b>a. Establish New Health Innovation Grants Program and Line Item</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Leaves \$100 GF/GP as placeholder. <b>Conference:</b> Provides \$1.5 million GF/GP for new grant program. Included in the Leadership Target Agreement of 5/21/13, which also stipulates that \$250,000 of the funding shall be allocated for a chronic fatigue syndrome study, year one of a 3-year study. Sec. 717 is related boilerplate.	FTE Gross GF/GP	0.0 \$3,000,000 \$3,000,000	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$1,500,000 \$1,500,000	0.0 \$1,500,000 \$1,500,000	
4.	<b>Nurse Education and Research Program</b>	FTE Gross IDG Federal GF/GP	3.0 \$762,300 762,300 0 \$0	0.0 \$500,200 7,600 492,600 \$0	0.0 \$7,600 7,600 0 \$0	0.0 \$7,600 7,600 0 \$0	0.0 \$7,600 7,600 0 \$0	0.0 \$7,600 7,600 0 \$0
	<b>a. Federal Funds - New Nursing Collaborative Practice Grant</b> <b>Executive:</b> 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. <b>Technical Request:</b> <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> <b>House:</b> Concurs with the Executive and with the Technical Request. <b>Senate:</b> Concurs with the Executive and with the Technical Request. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	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	
	<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross IDG GF/GP	0.0 \$7,600 7,600 \$0	0.0 \$7,600 7,600 \$0	0.0 \$7,600 7,600 \$0	0.0 \$7,600 7,600 \$0	0.0 \$7,600 7,600 \$0	

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-13 Year-To-Date</b>					
<b>5. Certificate of Need Program Administration</b>	<b>FTE</b> <b>Gross</b> <b>IDG</b> <b>Restricted</b> <b>GF/GP</b>	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 \$41,800 2,500 39,300 \$0	0.0 \$741,800 2,500 739,300 \$0	0.0 \$741,800 2,500 739,300 \$0
<b>a. Fee Increases and New Fees for Certificate of Need</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House. Included in the Leadership Target Agreement of 5/21/13. Statutory changes required, and enacted 10/15/13 Act 137, PA 2013 (HB 4787).	<b>FTE</b> <b>Gross</b> Restricted <b>GF/GP</b>		0.0 \$700,000 700,000 \$0	0.0 \$700,000 700,000 \$0	0.0 \$0 0 \$0	0.0 \$700,000 700,000 \$0	0.0 \$700,000 700,000 \$0
<b>b. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>FTE</b> <b>Gross</b> IDG Restricted <b>GF/GP</b>		0.0 \$41,800 2,500 39,300 \$0	0.0 \$41,800 2,500 39,300 \$0	0.0 \$41,800 2,500 39,300 \$0	0.0 \$41,800 2,500 39,300 \$0	0.0 \$41,800 2,500 39,300 \$0
<b>6. Rural Health Services</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	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 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>FTE</b> <b>Gross</b> Federal <b>GF/GP</b>		0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0	0.0 \$2,400 2,400 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-13 Year-To-Date</b>					
<b>7. Michigan Essential Health Provider</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> 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 \$1,000,000 500,000 0 \$500,000	0.0 \$1,000,000 500,000 0 \$500,000	0.0 \$1,000,000 500,000 0 \$500,000
<b>a. Senate - Increase State Funding</b> <b>Senate:</b> Provides state funding increase of \$1,000,000 Gross (\$500,000 GF/GP) to expand the Michigan Essential Health Provider program.  <b>House:</b> Does not include. <b>Conference:</b> Concurs with the Senate.	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,000,000 500,000 \$500,000	0.0 \$1,000,000 500,000 \$500,000	0.0 \$1,000,000 500,000 \$500,000	0.0 \$1,000,000 500,000 \$500,000
<b>8. Primary Care Services</b>	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 \$495,400 495,400 \$0	0.0 \$495,400 495,400 \$0	0.0 \$495,400 495,400 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0	0.0 \$2,800 2,800 \$0
<b>b. Technical Adjustment - Move New Grant Funding to Primary Care</b> <b>Executive: Technical Request:</b> <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> <b>House:</b> Concurs with the Executive's Technical Request. <b>Senate:</b> Concurs with the Executive's Technical Request. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$492,600 492,600 \$0	0.0 \$492,600 492,600 \$0	0.0 \$492,600 492,600 \$0	0.0 \$492,600 492,600 \$0	0.0 \$492,600 492,600 \$0
<b>HEALTH POLICY SUBTOTAL</b>	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	23.0 \$1,639,200 10,100 1,018,200 0 47,500 \$563,400	0.0 \$4,845,200 10,100 1,018,200 0 1,753,600 \$2,063,300	0.0 \$4,845,200 10,100 1,018,200 0 1,753,600 \$2,063,300

# 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>Sec. 108. INFECTIOUS DISEASE CONTROL</b>								
<b>1. AIDS Prevention, Testing, and Care Programs</b>		FTE	12.7	3.0	3.0	3.0	3.0	3.0
		Gross	\$58,558,700	\$10,605,700	\$10,605,700	\$10,605,700	\$10,605,700	\$10,605,700
		Federal	26,115,600	2,300	2,300	2,300	2,300	0
		Private	27,707,700	10,570,700	10,570,700	10,570,700	10,570,700	10,570,700
		Restricted	4,735,400	32,700	32,700	32,700	32,700	35,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Private Funds Increase - HIV/AIDS Drug Assistance Program</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$10,570,700	\$10,570,700	\$10,570,700
<b>House:</b> Concurs with the Executive.		Private		10,570,700	10,570,700	10,570,700	10,570,700	10,570,700
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Insource 3.0 FTE Positions</b>		FTE		3.0	3.0	3.0	3.0	3.0
<b>Executive:</b> Increase of 3.0 FTEs to shift 3 HIV/AIDS program positions to in-house staffing from contractual.		Gross		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$35,000	\$35,000	\$35,000
<b>House:</b> Concurs with the Executive.		Federal		2,300	2,300	2,300	2,300	0
<b>Senate:</b> Concurs with the Executive.		Restricted		32,700	32,700	32,700	32,700	35,000
<b>Conference:</b> Concurs with the House and Senate. NOTE - Conference column includes DCH reconciliation of Exec Rec economics not previously noted - adjustments between fund sources for this and 2 other line items - resulting in no total fund source change for Sec. 108 unit.		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
<b>2. Immunization Local Agreements</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$11,975,200	(\$11,975,200)	(\$11,975,200)	(\$11,975,200)	(\$11,975,200)	(\$11,975,200)
		Federal	9,428,200	(9,428,200)	(9,428,200)	(9,428,200)	(9,428,200)	(9,428,200)
		Restricted	850,000	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
		GF/GP	\$1,697,000	(\$1,697,000)	(\$1,697,000)	(\$1,697,000)	(\$1,697,000)	(\$1,697,000)
<b>a. Rollup Funding into Immun. Mgt. Line, Eliminate Line Item</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		(\$11,975,200)	(\$11,975,200)	(\$11,975,200)	(\$11,975,200)	(\$11,975,200)
<b>House:</b> Concurs with the Executive.		Federal		(9,428,200)	(9,428,200)	(9,428,200)	(9,428,200)	(9,428,200)
<b>Senate:</b> Concurs with the Executive.		Restricted		(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
<b>Conference:</b> Concurs with the House and Senate.		GF/GP		(\$1,697,000)	(\$1,697,000)	(\$1,697,000)	(\$1,697,000)	(\$1,697,000)
<b>3. Immunization Program Management and Field Support</b>		FTE	12.8	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,835,300	\$13,163,700	\$13,163,700	\$13,163,700	\$13,163,700	\$13,163,700
		Federal	1,479,100	10,611,000	10,611,000	10,611,000	10,611,000	10,613,300
		Restricted	0	850,000	850,000	850,000	850,000	850,000
		GF/GP	\$356,200	\$1,702,700	\$1,702,700	\$1,702,700	\$1,702,700	\$1,700,400
<b>a. Rollup Immun. Local Agreements into Management Line Item</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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. <b>Technical Request:</b> In a request dated 3/7/13, the Executive recommends that the rolled up line item be renamed to Immunization Program.		Gross		\$11,975,200	\$11,975,200	\$11,975,200	\$11,975,200	\$11,975,200
<b>House:</b> Concurs with the Executive and with the Technical Request.		Federal		9,428,200	9,428,200	9,428,200	9,428,200	9,428,200
<b>Senate:</b> Concurs with the Executive and with the Technical Request.		Restricted		850,000	850,000	850,000	850,000	850,000
<b>Conference:</b> Concurs with the House and Senate.		GF/GP		\$1,697,000	\$1,697,000	\$1,697,000	\$1,697,000	\$1,697,000
<b>b. Federal Funds - New Immunization Capacity Building Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$1,147,500	\$1,147,500	\$1,147,500	\$1,147,500	\$1,147,500
<b>House:</b> Concurs with the Executive.		Federal		1,147,500	1,147,500	1,147,500	1,147,500	1,147,500
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## 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>c. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate. NOTE - Conference column includes DCH reconciliation of Exec Rec economics not previously noted - adjustments between fund sources for this and 2 other line items - resulting in no total fund source change for Sec. 108 unit.				0.0	0.0	0.0	0.0	0.0
		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$41,000</b>
		Federal		35,300	35,300	35,300	35,300	37,600
		GF/GP		\$5,700	\$5,700	\$5,700	\$5,700	\$3,400
<b>4. Pediatric AIDS Prevention and Control</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE	1.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$1,233,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	1,233,100	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>5. Sexually Transmitted Disease Control Local Agreements</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$3,360,700</b>	<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>
		Federal	3,185,500	(3,185,500)	(3,185,500)	(3,185,500)	(3,185,500)	(3,185,500)
		GF/GP	\$175,200	(\$175,200)	(\$175,200)	(\$175,200)	(\$175,200)	(\$175,200)
<b>a. Rollup Funding into STD Management Line, Eliminate Line Item</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>	<b>(\$3,360,700)</b>
		Federal		(3,185,500)	(3,185,500)	(3,185,500)	(3,185,500)	(3,185,500)
		GF/GP		(\$175,200)	(\$175,200)	(\$175,200)	(\$175,200)	(\$175,200)

## 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>6. Sexually Transmitted Disease Control Management and Field Support</b>		FTE	18.0	2.0	2.0	2.0	2.0	2.0
		Gross	\$3,794,100	\$2,419,700	\$2,419,700	\$2,419,700	\$2,419,700	\$2,419,700
		Federal	1,156,400	2,185,500	2,185,500	2,185,500	2,185,500	2,185,500
		Restricted	2,019,800	58,800	58,800	58,800	58,800	56,500
		GF/GP	\$617,900	\$175,400	\$175,400	\$175,400	\$175,400	\$177,700
<b>a. Rollup STD Local Agreements into STD Management Line Item</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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. <b>Technical Request:</b> In a request dated 3/7/13, the Executive recommends that the rolled up line item be renamed to Sexually Transmitted Disease Control Program.		Gross		\$3,360,700	\$3,360,700	\$3,360,700	\$3,360,700	\$3,360,700
<b>House:</b> Concurs with the Executive and with the Technical Request.		Federal		3,185,500	3,185,500	3,185,500	3,185,500	3,185,500
<b>Senate:</b> Concurs with the Executive and with the Technical Request.		GF/GP		\$175,200	\$175,200	\$175,200	\$175,200	\$175,200
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds - Reduced Sexually Transmitted Disease Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
<b>House:</b> Concurs with the Executive.		Federal		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Insource 2.0 FTE Positions</b>		FTE		2.0	2.0	2.0	2.0	2.0
<b>Executive:</b> Increase of 2.0 FTEs to shift 2 STD program positions to in-house staffing from contractual.		Gross		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$59,000	\$59,000	\$59,000	\$59,000	\$59,000
<b>House:</b> Concurs with the Executive.		Restricted		58,800	58,800	58,800	58,800	56,500
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$200	\$200	\$200	\$200	\$2,500
<b>Conference:</b> Concurs with the House and Senate. NOTE - Conference column includes DCH reconciliation of Exec Rec economics not previously noted - adjustments between fund sources for this and 2 other line items - resulting in no total fund source change for Sec. 108 unit.								

## 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>INFECTIOUS DISEASE CONTROL SUBTOTAL</b>		FTE 44.5	5.0	5.0	5.0	5.0	5.0
	Gross	\$80,757,100	\$10,853,200	\$10,853,200	\$10,853,200	\$10,853,200	\$10,853,200
	Federal	42,597,900	185,100	185,100	185,100	185,100	185,100
	Private	27,707,700	10,570,700	10,570,700	10,570,700	10,570,700	10,570,700
	Restricted	7,605,200	91,500	91,500	91,500	91,500	91,500
	GF/GP	\$2,846,300	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900

# 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>Sec. 109. LABORATORY SERVICES</b>								
<b>1. Laboratory Services</b>		FTE	100.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$18,023,400	\$143,600	\$143,600	\$143,600	\$143,600	\$143,600
		IDG-DEQ	456,800	23,900	23,900	23,900	23,900	23,900
		Federal	2,730,500	(459,200)	(459,200)	(459,200)	(459,200)	(459,200)
		Restricted	8,310,400	417,600	417,600	417,600	417,600	417,600
		GF/GP	\$6,525,700	\$161,300	\$161,300	\$161,300	\$161,300	\$161,300
<b>a. Federal Funds - Completion of Newborn SCID Testing Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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)	(\$390,400)	(\$390,400)	(\$390,400)
<b>House:</b> Concurs with the Executive.		Federal		(390,400)	(390,400)	(390,400)	(390,400)	(390,400)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds - Completion of Novel Technologies Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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)	(\$218,500)	(\$218,500)	(\$218,500)
<b>House:</b> Concurs with the Executive.		Federal		(218,500)	(218,500)	(218,500)	(218,500)	(218,500)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Federal Funds - New Homeland Security BioWatch Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$100,000	\$100,000	\$100,000
<b>House:</b> Concurs with the Executive.		Federal		100,000	100,000	100,000	100,000	100,000
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## 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>d. Newborn Screening Fee Adjustments - CPI &amp; Advisory Committee</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Restricted GF/GP		0.0 <b>\$298,100</b> 298,100 \$0	0.0 <b>\$298,100</b> 298,100 \$0	0.0 <b>\$298,100</b> 298,100 \$0	0.0 <b>\$298,100</b> 298,100 \$0	0.0 <b>\$298,100</b> 298,100 \$0
<b>e. Economics Adjustments for FTEs</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross IDG-DEQ Federal Restricted GF/GP		0.0 <b>\$354,400</b> 23,900 49,700 119,500 \$161,300	0.0 <b>\$354,400</b> 23,900 49,700 119,500 \$161,300	0.0 <b>\$354,400</b> 23,900 49,700 119,500 \$161,300	0.0 <b>\$354,400</b> 23,900 49,700 119,500 \$161,300	0.0 <b>\$354,400</b> 23,900 49,700 119,500 \$161,300
<b>LABORATORY SERVICES SUBTOTAL</b>		FTE Gross IDG-DEQ Federal Restricted GF/GP	100.0 <b>\$18,023,400</b> 456,800 2,730,500 8,310,400 \$6,525,700	0.0 <b>\$143,600</b> 23,900 (459,200) 417,600 \$161,300	0.0 <b>\$143,600</b> 23,900 (459,200) 417,600 \$161,300	0.0 <b>\$143,600</b> 23,900 (459,200) 417,600 \$161,300	0.0 <b>\$143,600</b> 23,900 (459,200) 417,600 \$161,300	0.0 <b>\$143,600</b> 23,900 (459,200) 417,600 \$161,300

# 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>Sec. 110. EPIDEMIOLOGY</b>								
<b>1. AIDS Surveillance and Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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
<b>2. Bioterrorism Preparedness</b>		FTE	55.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,201,400	\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
		Federal	35,201,400	265,000	265,000	265,000	265,000	265,000
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Recognize Consolidation of Federal Preparedness Grants</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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>b. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		\$265,000	\$265,000	\$265,000	\$265,000	\$265,000
		Federal		265,000	265,000	265,000	265,000	265,000
		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
<b>3. Epidemiology Administration</b>		FTE	41.6	0.0	0.0	0.0	0.0	0.0
		Gross	\$9,253,000	\$1,971,900	\$3,004,200	\$3,004,200	\$3,004,200	\$3,004,200
		Federal	6,600,100	1,769,500	2,801,800	2,801,800	2,801,800	2,801,800
		Private	25,000	136,600	136,600	136,600	136,600	136,600
		Restricted	677,000	3,600	3,600	3,600	3,600	3,600
		GF/GP	\$1,950,900	\$62,200	\$62,200	\$62,200	\$62,200	\$62,200
<b>a. Federal Funds - Arthritis and Lupus Grant Funding Removed</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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)	(\$350,000)	(\$350,000)	(\$350,000)
<b>House:</b> Concurs with the Executive.		Federal		(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds - Completion of National Children's Study Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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)	(\$167,000)	(\$167,000)	(\$167,000)
<b>House:</b> Concurs with the Executive.		Federal		(167,000)	(167,000)	(167,000)	(167,000)	(167,000)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Federal Funds - Epidemiology and Laboratory Capacity Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$1,541,500	\$1,541,500	\$1,541,500
<b>House:</b> Concurs with the Executive.		Federal		1,541,500	1,541,500	1,541,500	1,541,500	1,541,500
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Federal Funds - New Genetic Services Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$300,000	\$300,000	\$300,000
<b>House:</b> Concurs with the Executive.		Federal		300,000	300,000	300,000	300,000	300,000
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## 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>e. Federal Funds - New EPA Fish and Game Grant</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 <b>\$100,200</b> 100,200 \$0	0.0 <b>\$100,200</b> 100,200 \$0	0.0 <b>\$100,200</b> 100,200 \$0	0.0 <b>\$100,200</b> 100,200 \$0	0.0 <b>\$100,200</b> 100,200 \$0
<b>f. Federal Funds - New BioSense 2.0 Grant</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 <b>\$235,400</b> 235,400 \$0	0.0 <b>\$235,400</b> 235,400 \$0	0.0 <b>\$235,400</b> 235,400 \$0	0.0 <b>\$235,400</b> 235,400 \$0	0.0 <b>\$235,400</b> 235,400 \$0
<b>g. Private Funds - New Hospital Influenza Surveillance Grant</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Private GF/GP		0.0 <b>\$136,600</b> 136,600 \$0	0.0 <b>\$136,600</b> 136,600 \$0	0.0 <b>\$136,600</b> 136,600 \$0	0.0 <b>\$136,600</b> 136,600 \$0	0.0 <b>\$136,600</b> 136,600 \$0
<b>h. Technical Adjustment - Federal Viral Hepatitis Grant Increase</b> <b>Executive: Technical Request:</b> 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. <b>House:</b> Concurs with the Executive's Technical Request. <b>Senate:</b> Concurs with the Executive's Technical Request. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$432,300</b> 432,300 \$0	0.0 <b>\$432,300</b> 432,300 \$0	0.0 <b>\$432,300</b> 432,300 \$0	0.0 <b>\$432,300</b> 432,300 \$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>i. Technical Adjustment - New Federal CDC STD Surveillance Grant</b> <b>Executive:</b> <i>Technical Request:</i> 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 sexually transmitted disease epidemiology surveillance problems. <b>House:</b> Concurs with the Executive's Technical Request. <b>Senate:</b> Concurs with the Executive's Technical Request. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$600,000 600,000 \$0	0.0 \$600,000 600,000 \$0	0.0 \$600,000 600,000 \$0	0.0 \$600,000 600,000 \$0
<b>j. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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 \$175,200 109,400 3,600 \$62,200	0.0 \$175,200 109,400 3,600 \$62,200	0.0 \$175,200 109,400 3,600 \$62,200
<b>4. Healthy Homes Program</b>		FTE Gross Federal Private Restricted GF/GP	8.0 \$2,932,100 2,155,600 75,000 701,500 \$0	0.0 \$30,300 20,300 1,400 8,600 \$0	0.0 \$1,030,300 20,300 1,400 8,600 \$1,000,000	0.0 \$30,400 20,300 1,400 8,600 \$100	0.0 \$1,280,300 20,300 1,400 8,600 \$1,250,000	0.0 \$1,280,300 20,300 1,400 8,600 \$1,250,000
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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 \$30,300 20,300 1,400 8,600 \$0	0.0 \$30,300 20,300 1,400 8,600 \$0	0.0 \$30,300 20,300 1,400 8,600 \$0
<b>b. House/Senate - Lead Abatement Funding Increase</b> <b>House:</b> Increases funding in this line item by \$1.0 million GF/GP for lead abatement. <b>Senate:</b> Provides \$100 GF/GP as placeholder for lead abatement increase. <b>Conference:</b> Provides \$1.25 million GF/GP increase for lead abatement. Included in the Leadership Target Agreement of 5/21/13.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$1,000,000 \$1,000,000	0.0 \$100 \$100	0.0 \$1,250,000 \$1,250,000	0.0 \$1,250,000 \$1,250,000

## 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>5. Newborn Screening Follow-Up and Treatment Services</b>		FTE	10.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,629,000	\$397,100	\$397,100	\$397,100	\$397,100	\$397,100
		Restricted	5,629,000	397,100	397,100	397,100	397,100	397,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Newborn Screening Fee Adjustments - CPI &amp; Advisory Committee</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$352,300	\$352,300	\$352,300
		Restricted		352,300	352,300	352,300	352,300	352,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$44,800	\$44,800	\$44,800
		Restricted		44,800	44,800	44,800	44,800	44,800
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>6. Tuberculosis Control and Prevention</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$867,000	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		Federal	867,000	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0	\$0
<b>EPIDEMIOLOGY SUBTOTAL</b>		FTE	115.1	0.0	0.0	0.0	0.0	0.0
		Gross	\$56,136,600	\$2,664,300	\$4,696,600	\$3,696,700	\$4,946,600	\$4,946,600
		Federal	47,078,200	2,054,800	3,087,100	3,087,100	3,087,100	3,087,100
		Private	100,000	138,000	138,000	138,000	138,000	138,000
		Restricted	7,007,500	409,300	409,300	409,300	409,300	409,300
		GF/GP	\$1,950,900	\$62,200	\$1,062,200	\$62,300	\$1,312,200	\$1,312,200

# 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>Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS</b>								
<b>1. Essential Local Public Health Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		Gross	\$37,386,100	\$0	\$100	\$200	\$2,000,000	\$2,000,000
		Local	5,150,000	0	0	0	0	0
		GF/GP	\$32,236,100	\$0	\$100	\$200	\$2,000,000	\$2,000,000
<b>a. House - Essential Local Public Health Funding Placeholder</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>House:</b> Adds \$100 GF/GP to the line item as a placeholder for possible increase in funding.		Gross		\$0	\$100	\$200	\$2,000,000	\$2,000,000
<b>Senate:</b> Provides \$200 GF/GP as placeholder for funding increase.		GF/GP		\$0	\$100	\$200	\$2,000,000	\$2,000,000
<b>Conference:</b> Provides \$2.0 million GF/GP funding increase.								
<b>2. Implementation of 1993 PA 133, MCL 333.17015</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		Gross	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>3. Local Health Services</b>		FTE	2.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$524,400	\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
		Federal	524,400	8,900	8,900	8,900	8,900	8,900
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$8,900	\$8,900	\$8,900	\$8,900	\$8,900
<b>House:</b> Concurs with the Executive.		Federal		8,900	8,900	8,900	8,900	8,900
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>4. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recommends no changes.		Gross	\$9,000,000	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.		Federal	9,000,000	0	0	0	0	0
<b>Senate:</b> Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## 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>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	<b>FTE</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$46,930,500</b>	<b>\$8,900</b>	<b>\$9,000</b>	<b>\$9,100</b>	<b>\$2,008,900</b>	<b>\$2,008,900</b>
	<b>Federal</b>	<b>9,524,400</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>
	<b>Local</b>	<b>5,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$32,256,100</b>	<b>\$0</b>	<b>\$100</b>	<b>\$200</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

# 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>Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b>								
<b>1. Cancer Prevention and Control Program</b>		FTE	11.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$14,932,600</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$54,500</b>
		Federal	13,168,100	54,500	54,500	54,500	54,500	54,500
		Private	500,000	0	0	0	0	0
		GF/GP	\$1,264,500	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - Removal of Prostate Cancer Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>(\$204,400)</b>	<b>(\$204,400)</b>	<b>(\$204,400)</b>	<b>(\$204,400)</b>	<b>(\$204,400)</b>
<b>House:</b> Concurs with the Executive.		Federal		(204,400)	(204,400)	(204,400)	(204,400)	(204,400)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds - Removal of Ovarian Cancer Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>(\$163,200)</b>	<b>(\$163,200)</b>	<b>(\$163,200)</b>	<b>(\$163,200)</b>	<b>(\$163,200)</b>
<b>House:</b> Concurs with the Executive.		Federal		(163,200)	(163,200)	(163,200)	(163,200)	(163,200)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Federal Funds - Expansion of Comprehensive Cancer Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$320,500</b>	<b>\$320,500</b>	<b>\$320,500</b>	<b>\$320,500</b>	<b>\$320,500</b>
<b>House:</b> Concurs with the Executive.		Federal		320,500	320,500	320,500	320,500	320,500
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Federal Funds - New Leadership and Cancer Coordination Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>House:</b> Concurs with the Executive.		Federal		50,000	50,000	50,000	50,000	50,000
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

# 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>e. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 <b>\$51,600</b> 51,600 \$0	0.0 <b>\$51,600</b> 51,600 \$0	0.0 <b>\$51,600</b> 51,600 \$0	0.0 <b>\$51,600</b> 51,600 \$0	0.0 <b>\$51,600</b> 51,600 \$0
<b>2. Chronic Disease Control and Health Promotion Administration</b>		FTE Gross Federal Restricted GF/GP	29.4 <b>\$6,833,800</b> 5,826,800 530,100 <b>\$476,900</b>	0.0 <b>(\$560,700)</b> (586,000) 2,800 <b>\$22,500</b>	0.0 <b>(\$560,700)</b> (586,000) 2,800 <b>\$22,500</b>	0.0 <b>(\$560,700)</b> (586,000) 2,800 <b>\$22,500</b>	0.0 <b>(\$560,700)</b> (586,000) 2,800 <b>\$22,500</b>	0.0 <b>(\$560,700)</b> (586,000) 2,800 <b>\$22,500</b>
<b>a. Federal Funds - Completion of Healthy Communities Grant</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 <b>(\$44,400)</b> (44,400) \$0	0.0 <b>(\$44,400)</b> (44,400) \$0	0.0 <b>(\$44,400)</b> (44,400) \$0	0.0 <b>(\$44,400)</b> (44,400) \$0	0.0 <b>(\$44,400)</b> (44,400) \$0
<b>b. Federal Funds - Reduction of Stroke Registry Grant Authorization</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 <b>(\$281,100)</b> (281,100) \$0	0.0 <b>(\$281,100)</b> (281,100) \$0	0.0 <b>(\$281,100)</b> (281,100) \$0	0.0 <b>(\$281,100)</b> (281,100) \$0	0.0 <b>(\$281,100)</b> (281,100) \$0
<b>c. Federal Funds - Reduction of Arthritis and Lupus Grant</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 <b>(\$305,600)</b> (305,600) \$0	0.0 <b>(\$305,600)</b> (305,600) \$0	0.0 <b>(\$305,600)</b> (305,600) \$0	0.0 <b>(\$305,600)</b> (305,600) \$0	0.0 <b>(\$305,600)</b> (305,600) \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-13 Year-To-Date</b>					
<b>d. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$70,400</b> 45,100 2,800 \$22,500	0.0 <b>\$70,400</b> 45,100 2,800 \$22,500	0.0 <b>\$70,400</b> 45,100 2,800 \$22,500	0.0 <b>\$70,400</b> 45,100 2,800 \$22,500	0.0 <b>\$70,400</b> 45,100 2,800 \$22,500
<b>3. Diabetes and Kidney Program</b>	FTE <b>Gross</b> Federal Restricted GF/GP	8.0 <b>\$1,855,700</b> 1,664,600 191,100 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0	0.0 <b>\$29,900</b> 25,500 4,400 \$0
<b>4. Injury Control Intervention Project</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$200,000</b> 100,000 <b>\$100,000</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$100</b> 0 <b>\$100</b>	0.0 <b>\$1,250,000</b> 0 <b>\$1,250,000</b>	0.0 <b>\$1,250,000</b> 0 <b>\$1,250,000</b>
<b>a. Senate - Traumatic Brain Injury Services Placeholder</b> <b>Senate:</b> Provides \$100 GF/GP as a placeholder for funding for a traumatic brain injury treatment services. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the Senate, at a funding level of \$1.25 million GF/GP for public health traumatic brain injury treatment services programming. Included in the Leadership Target Agreement of 5/21/13.	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$1,250,000</b> \$1,250,000	0.0 <b>\$1,250,000</b> \$1,250,000

## 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>5. Public Health Traffic Safety Coordination</b>		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	(1.0) (\$93,800) (93,800) \$0	(1.0) (\$93,800) (93,800) \$0	(1.0) (\$93,800) (93,800) \$0
<b>a. Completion of Federal Grant, Elimination of Line Item</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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	(1.0) (\$93,800) (93,800) \$0	(1.0) (\$93,800) (93,800) \$0
<b>6. Smoking Prevention Program</b>		FTE Gross Federal GF/GP	12.0 \$2,172,100 2,172,100 \$0	0.0 \$30,700 30,700 \$0	0.0 \$404,700 404,700 \$0	0.0 \$404,700 404,700 \$0	0.0 \$404,700 404,700 \$0	0.0 \$404,700 404,700 \$0
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$30,700 30,700 \$0	0.0 \$30,700 30,700 \$0	0.0 \$30,700 30,700 \$0	0.0 \$30,700 30,700 \$0	0.0 \$30,700 30,700 \$0
<b>b. Technical Adjustment - New Federal Tobacco Quitline Grant</b> <b>Executive: Technical Request:</b> 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. <b>House:</b> Concurs with the Executive's Technical Request. <b>Senate:</b> Concurs with the Executive's Technical Request. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$374,000 374,000 \$0	0.0 \$374,000 374,000 \$0	0.0 \$374,000 374,000 \$0	0.0 \$374,000 374,000 \$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>7. Violence Prevention</b>		FTE	2.9	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,158,000	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600
		Federal	2,158,000	12,600	12,600	12,600	12,600	12,600
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$12,600	\$12,600	\$12,600
<b>House:</b> Concurs with the Executive.		Federal		12,600	12,600	12,600	12,600	12,600
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL</b>		FTE	64.3	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
		Gross	\$28,246,000	(\$526,800)	(\$152,800)	(\$152,700)	\$1,097,200	\$1,097,200
		Federal	25,183,400	(556,500)	(182,500)	(182,500)	(182,500)	(182,500)
		Private	500,000	0	0	0	0	0
		Restricted	721,200	7,200	7,200	7,200	7,200	7,200
		GF/GP	\$1,841,400	\$22,500	\$22,500	\$22,600	\$1,272,500	\$1,272,500

# 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>Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b>								
<b>1. Childhood Lead Program</b>	FTE	2.5	0.0	0.0	0.0	0.0	0.0	
	<b>Gross</b>	\$653,900	\$589,300	\$589,300	\$589,300	\$589,300	\$589,300	
	Federal	540,000	586,900	586,900	586,900	586,900	586,900	
	GF/GP	\$113,900	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	
<b>a. Increased Funding for Program from MCH Block Grant</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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.	<b>Gross</b>		\$582,600	\$582,600	\$582,600	\$582,600	\$582,600	
	Federal		582,600	582,600	582,600	582,600	582,600	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics Adjustments for FTEs</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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.	<b>Gross</b>		\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	
	Federal		4,300	4,300	4,300	4,300	4,300	
	GF/GP		\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>2. Dental Programs</b>	FTE	3.0	0.0	0.0	0.0	0.0	0.0	
	<b>Gross</b>	\$1,134,300	\$9,500	\$509,500	\$509,600	\$509,500	\$509,500	
	Federal	734,300	9,500	509,500	509,500	509,500	509,500	
	Private	250,000	0	0	0	0	0	
	GF/GP	\$150,000	\$0	\$0	\$100	\$0	\$0	
<b>a. Economics Adjustments for FTEs</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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.	<b>Gross</b>		\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	
	Federal		9,500	9,500	9,500	9,500	9,500	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								

## 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>b. Technical Adjustment - New Federal Oral Health Activities Grant</b> <b>Executive: Technical Request:</b> <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> <b>House:</b> Concurs with the Executive's Technical Request. <b>Senate:</b> Concurs with the Executive's Technical Request. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0	0.0 \$500,000 500,000 \$0
<b>c. Senate - Dental Clinics Placeholder</b> <b>Senate:</b> Provides \$100 GF/GP as a placeholder for funding for public health dental clinics. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0
<b>3. Dental Program for Persons with Developmental Disabilities</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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
<b>4. Family, Maternal, and Children's Health Services Administration</b>		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 \$591,200 498,900 0 1,300 \$91,000	0.0 \$591,200 498,900 0 1,300 \$91,000	0.0 \$591,200 498,900 0 1,300 \$91,000
<b>a. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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 \$181,500 89,200 1,300 \$91,000	0.0 \$181,500 89,200 1,300 \$91,000	0.0 \$181,500 89,200 1,300 \$91,000

## 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>b. Technical Adjustment - Administration for Two Federal Grants</b> <b>Executive: Technical Request:</b> <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> <b>House:</b> Concurs with the Executive's Technical Request. <b>Senate:</b> Concurs with the Executive's Technical Request. <b>Conference:</b> Concurs with the House and Senate.				0.0	0.0	0.0	0.0	0.0
		FTE		\$0	\$409,700	\$409,700	\$409,700	\$409,700
		Gross		0	409,700	409,700	409,700	409,700
		Federal		\$0	\$0	\$0	\$0	\$0
		GF/GP						
<b>5. Family Planning Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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
<b>6. Local MCH Services</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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
<b>7. Pregnancy Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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

## 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>8. Prenatal Care Outreach and Service Delivery Support</b>	FTE	0.0	4.0	0.0	0.0	4.0	4.0
	Gross	\$8,101,400	\$2,500,000	\$1,050,000	\$1,600,100	\$3,200,000	\$3,200,000
	Federal	6,601,400	0	0	0	0	0
	GF/GP	\$1,500,000	\$2,500,000	\$1,050,000	\$1,600,100	\$3,200,000	\$3,200,000
<b>a. GF/GP Increase to Implement Infant Mortality Reduction Plan</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Leaves \$100 GF/GP as placeholder. <b>Conference:</b> Concurs with the Executive, at a funding level of \$2.0 million GF/GP and 4.0 FTEs. Included in the Leadership Target Agreement of 5/21/13. Note Sec. 121 related allocation of \$750,000 from one-time health and wellness funding is eliminated.	FTE		4.0	0.0	0.0	4.0	4.0
	Gross		\$2,500,000	\$0	\$100	\$2,000,000	\$2,000,000
	GF/GP		\$2,500,000	\$0	\$100	\$2,000,000	\$2,000,000
<b>b. House - Enhanced Nurse Family Partnership Program Funding</b> <b>House:</b> 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. <b>Senate:</b> Provides increased funding of \$600,000 GF/GP for similar, but more broad based projects: evidence-based infant mortality reduction programs in underserved OB/GYN areas to enhance support and education including strategic planning and awareness. Also includes related Sec. 1137. <b>Conference:</b> Provides \$500,000 GF/GP funding for evidence-based programs to reduce infant mortality including nurse family partnerships to enhance support and education. Sec. 1137 is related boilerplate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$350,000	\$600,000	\$500,000	\$500,000
	GF/GP		\$0	\$350,000	\$600,000	\$500,000	\$500,000

## 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>c. House - New Alternative Home Visit and Support Program</b> <b>House:</b> 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. <b>Senate:</b> Provides increased funding of \$1,000,000 GF/GP for similar proposal, a real alternatives pregnancy and parenting support services program as a pilot project. Also includes related Sec. 1136. <b>Conference:</b> Provides \$700,000 GF/GP for new pregnancy and parenting support services program as a pilot project, which promotes childbirth and alternatives to abortion. Sec. 1136 is related boilerplate.		FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$700,000 \$700,000	0.0 \$1,000,000 \$1,000,000	0.0 \$700,000 \$700,000	0.0 \$700,000 \$700,000
<b>9. Special Projects</b>		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 \$1,506,100 (494,000) \$2,000,100	0.0 (\$494,000) (494,000) \$0	0.0 (\$494,000) (494,000) \$0
<b>a. Federal Funds - Completion of First Time Motherhood Grant</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0	0.0 (\$500,000) (500,000) \$0
<b>b. Eliminate EMU Autism Center Grant</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Does not concur with Executive; increases grant by \$500,000. <b>Conference:</b> Makes no changes to current appropriation of \$500,000, pursuant to Leadership Target Agreement of 5/21/13. Note that an additional \$500,000 GF/GP is provided to EMU as one-time funding in Sec. 121 and related boilerplate Sec. 1902, and that funding is also provided in Sections 121 and 1902 to 3 other university autism centers.		FTE Gross GF/GP		0.00 (\$500,000) (\$500,000)	0.00 (\$500,000) (\$500,000)	0.00 \$500,000 \$500,000	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
<b>c. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP		0.00 <b>\$6,000</b> 6,000 \$0	0.00 <b>\$6,000</b> 6,000 \$0	0.00 <b>\$6,000</b> 6,000 \$0	0.00 <b>\$6,000</b> 6,000 \$0	0.00 <b>\$6,000</b> 6,000 \$0
<b>d. Senate - New Autism Higher Education Funding</b> <b>Senate:</b> Provides \$1.5 million GF/GP funding for new grants of \$500,000 each to 3 higher education autism education centers: Western Michigan University Autism Center for Excellence, Oakland University Center for Autism Research, Education and Support (CARES), and Central Michigan University Central Assessment Lending Library (CALL) Program. <b>House:</b> Does not include. <b>Conference:</b> Does not include here. See Sec 121 for one-time funding of \$2.0 million.		FTE Gross GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$1,500,000</b> \$1,500,000	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>e. Senate - Red Cross Bloodmobiles Placeholder</b> <b>Senate:</b> Provides \$100 GF/GP as a placeholder for funding for Red Cross bloodmobiles. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.		FTE Gross GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>10. Sudden Infant Death Syndrome Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Federal GF/GP	0.0 <b>\$321,300</b> 321,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>		FTE Gross Federal Local Private GF/GP	49.6 <b>\$42,143,500</b> 35,518,100 75,000 873,200 <b>\$5,677,200</b>	4.0 <b>\$2,286,300</b> 191,600 0 1,300 <b>\$2,093,400</b>	0.0 <b>\$1,746,000</b> 1,101,300 0 1,300 <b>\$643,400</b>	0.0 <b>\$4,796,300</b> 1,101,300 0 1,300 <b>\$3,693,700</b>	4.0 <b>\$4,396,000</b> 1,101,300 0 1,300 <b>\$3,293,400</b>	4.0 <b>\$4,396,000</b> 1,101,300 0 1,300 <b>\$3,293,400</b>

# 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>Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM</b>								
<b>1. Women, Infants, and Children Program Administration and Special Projects</b>		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$16,294,500	\$1,538,100	\$1,538,100	\$1,538,100	\$1,538,100	\$1,538,100
		Federal	15,990,200	1,538,100	1,538,100	1,538,100	1,538,100	1,538,100
		Private	304,300	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - Completion of WIC Infrastructure Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduction of \$495,300 to recognize completion of federal WIC Infrastructure grants related to accomplishing technical standardization of management information systems.		<b>Gross</b>		(\$495,300)	(\$495,300)	(\$495,300)	(\$495,300)	(\$495,300)
<b>House:</b> Concurs with the Executive.		Federal		(495,300)	(495,300)	(495,300)	(495,300)	(495,300)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds - Completion of WIC EBT Infrastructure Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		(\$790,000)	(\$790,000)	(\$790,000)	(\$790,000)	(\$790,000)
<b>House:</b> Concurs with the Executive.		Federal		(790,000)	(790,000)	(790,000)	(790,000)	(790,000)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Federal Funds - New Summer EBT for Children Program Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		\$2,677,500	\$2,677,500	\$2,677,500	\$2,677,500	\$2,677,500
<b>House:</b> Concurs with the Executive.		Federal		2,677,500	2,677,500	2,677,500	2,677,500	2,677,500
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## 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>d. Economics Adjustments for FTEs</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$145,900</b>	<b>\$145,900</b>	<b>\$145,900</b>	<b>\$145,900</b>	<b>\$145,900</b>
		Federal		145,900	145,900	145,900	145,900	145,900
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$253,825,500</b>	<b>\$2,459,500</b>	<b>\$2,459,500</b>	<b>\$2,459,500</b>	<b>\$2,459,500</b>	<b>\$2,459,500</b>
		Federal	195,511,400	0	0	0	0	0
		Private	58,314,100	2,459,500	2,459,500	2,459,500	2,459,500	2,459,500
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Private Funds Increase from Infant Formula Rebate Revenue</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$2,459,500</b>	<b>\$2,459,500</b>	<b>\$2,459,500</b>	<b>\$2,459,500</b>	<b>\$2,459,500</b>
		Private		2,459,500	2,459,500	2,459,500	2,459,500	2,459,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>		FTE	45.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$270,120,000</b>	<b>\$3,997,600</b>	<b>\$3,997,600</b>	<b>\$3,997,600</b>	<b>\$3,997,600</b>	<b>\$3,997,600</b>
		Federal	211,501,600	1,538,100	1,538,100	1,538,100	1,538,100	1,538,100
		Private	58,618,400	2,459,500	2,459,500	2,459,500	2,459,500	2,459,500
		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
<b>Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b>								
<b>1. Children's Special Health Care Services Administration</b>		FTE	44.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$5,385,600</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$121,000</b>
		Federal	2,574,100	58,100	55,600	55,600	55,600	55,600
		Restricted	98,400	0	2,500	2,500	2,500	2,500
		GF/GP	\$2,713,100	\$62,900	\$62,900	\$62,900	\$62,900	\$62,900
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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>		<b>Gross</b>		<b>\$121,000</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$121,000</b>	<b>\$121,000</b>
		Federal		58,100	55,600	55,600	55,600	55,600
		Restricted		0	2,500	2,500	2,500	2,500
		GF/GP		\$62,900	\$62,900	\$62,900	\$62,900	\$62,900
<b>House:</b> Concurs with Executive, including <i>Technical</i> request.								
<b>Senate:</b> Concurs with Executive, including <i>Technical</i> request.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>2. Bequests for Care and Services</b>		FTE	2.8	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$1,511,400</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>
		Federal	104,600	12,700	0	0	0	0
		Private	996,800	0	9,100	9,100	9,100	9,100
		Restricted	410,000	0	3,600	3,600	3,600	3,600
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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>		<b>Gross</b>		<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>
		Federal		12,700	0	0	0	0
		Private		0	9,100	9,100	9,100	9,100
		Restricted		0	3,600	3,600	3,600	3,600
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with Executive, including <i>Technical</i> request.								
<b>Senate:</b> Concurs with Executive, including <i>Technical</i> request.								
<b>Conference:</b> Concurs with the House and Senate.								

## 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
<b>3. Outreach and Advocacy</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,510,000	\$0	\$0	\$0	\$0	\$0
	Federal	2,755,000	0	0	0	0	0
	GF/GP	\$2,755,000	\$0	\$0	\$0	\$0	\$0
<b>4. Nonemergency Medical Transportation</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,679,300	(\$1,173,400)	(\$1,173,400)	(\$1,173,400)	(\$1,173,400)	(\$1,173,400)
	Federal	686,700	(586,700)	(586,700)	(586,700)	(586,700)	(586,700)
	GF/GP	\$1,992,600	(\$586,700)	(\$586,700)	(\$586,700)	(\$586,700)	(\$586,700)
<b>a. Transportation - CSHCS Duals to Managed Care</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,173,400)	(\$1,173,400)	(\$1,173,400)	(\$1,173,400)	(\$1,173,400)
	Federal		(586,700)	(586,700)	(586,700)	(586,700)	(586,700)
	GF/GP		(\$586,700)	(\$586,700)	(\$586,700)	(\$586,700)	(\$586,700)
<b>5. Medical Care and Treatment</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$285,901,200	(\$188,343,500)	(\$188,343,500)	(\$188,343,500)	(\$138,355,600)	(\$138,355,600)
	Federal	162,331,000	(123,880,800)	(123,880,800)	(123,880,800)	(96,287,500)	(96,287,500)
	Restricted GF/GP	3,340,100 \$120,230,100	0 (\$64,462,700)	0 (\$64,462,700)	0 (\$64,462,700)	0 (\$42,068,100)	0 (\$42,068,100)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$7,844,100	\$7,844,100	\$7,844,100	\$7,844,100	\$7,844,100
	Federal		7,596,000	7,596,000	7,596,000	7,596,000	7,596,000
	GF/GP		\$248,100	\$248,100	\$248,100	\$248,100	\$248,100
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$8,812,400	\$8,812,400	\$8,812,400	\$58,800,300	\$58,800,300
	Federal		4,643,100	4,643,100	4,643,100	32,236,400	32,236,400
	GF/GP		\$4,169,300	\$4,169,300	\$4,169,300	\$26,563,900	\$26,563,900

## 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
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		(163,900) \$163,900	(163,900) \$163,900	(163,900) \$163,900	(163,900) \$163,900	(163,900) \$163,900
<b>d. CSHCS Duals to Managed Care</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$205,000,000)</b>	<b>(\$205,000,000)</b>	<b>(\$205,000,000)</b>	<b>(\$205,000,000)</b>	<b>(\$205,000,000)</b>
	Federal GF/GP		(135,956,000) (\$69,044,000)	(135,956,000) (\$69,044,000)	(135,956,000) (\$69,044,000)	(135,956,000) (\$69,044,000)	(135,956,000) (\$69,044,000)
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	FTE	46.8	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$300,987,500</b>	<b>(\$189,383,200)</b>	<b>(\$189,383,200)</b>	<b>(\$189,383,200)</b>	<b>(\$139,395,300)</b>	<b>(\$139,395,300)</b>
	Federal	168,451,400	(124,396,700)	(124,411,900)	(124,411,900)	(96,818,600)	(96,818,600)
	Private	996,800	0	9,100	9,100	9,100	9,100
	Restricted	3,848,500	0	6,100	6,100	6,100	6,100
	GF/GP	\$127,690,800	(\$64,986,500)	(\$64,986,500)	(\$64,986,500)	(\$42,591,900)	(\$42,591,900)

# 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
<b>Sec. 116. CRIME VICTIM SERVICES COMMISSION</b>								
<b>1. Grants Administration Services</b>		FTE	13.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,460,000	(\$360,900)	(\$360,900)	(\$560,800)	(\$360,900)	(\$360,900)
		Federal	1,207,700	(589,000)	(589,000)	(589,000)	(589,000)	(589,000)
		Restricted	1,252,300	228,100	228,100	28,200	228,100	228,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - Completion of MI-VINE Enhancement Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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)	(\$600,000)	(\$600,000)	(\$600,000)
<b>House:</b> Concurs with the Executive.		Federal		(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Media/Public Awareness Expanded Funding</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$100	\$200,000	\$200,000
<b>House:</b> Concurs with the Executive.		Restricted		200,000	200,000	100	200,000	200,000
<b>Senate:</b> Leaves \$100 state restricted funds as placeholder.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House.								
<b>c. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$39,100	\$39,100	\$39,100
<b>House:</b> Concurs with the Executive.		Federal		11,000	11,000	11,000	11,000	11,000
<b>Senate:</b> Concurs with the Executive.		Restricted		28,100	28,100	28,100	28,100	28,100
<b>Conference:</b> Concurs with the House and Senate.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Justice Assistance Grants</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$19,106,100	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		Federal	19,106,100	0	0	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

			Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2012-13 Year-To-Date</b>					
<b>3. Crime Victim Rights Services Grants</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	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
<b>CRIME VICTIM SERVICES COMMISSION SUBTOTAL</b>	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 (\$560,800) (589,000) 28,200 \$0	0.0 (\$360,900) (589,000) 228,100 \$0	0.0 (\$360,900) (589,000) 228,100 \$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
<b>Sec. 117. OFFICE OF SERVICES TO THE AGING</b>								
<b>1. Office of Services to Aging Administration</b>		FTE	40.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$6,724,100	(\$334,900)	(\$334,900)	(\$334,900)	(\$334,900)	(\$334,900)
		Federal	4,305,600	(388,900)	(388,900)	(388,900)	(388,900)	(388,900)
		Private	177,500	0	0	0	0	0
		GF/GP	\$2,241,000	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
<b>a. Federal Funds - Completion of State Profile Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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)	(\$461,200)	(\$461,200)	(\$461,200)
<b>House:</b> Concurs with the Executive.		Federal		(461,200)	(461,200)	(461,200)	(461,200)	(461,200)
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Economics Adjustments for FTEs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$126,300	\$126,300	\$126,300
<b>House:</b> Concurs with the Executive.		Federal		72,300	72,300	72,300	72,300	72,300
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
<b>Conference:</b> Concurs with the House and Senate.								
<b>2. Community Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$36,414,400	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
		Federal	22,880,900	200,000	200,000	200,000	200,000	200,000
		Private	200,000	0	0	0	0	0
		GF/GP	\$13,333,500	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - New Administration for Community Living Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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	\$200,000	\$200,000	\$200,000
<b>House:</b> Concurs with the Executive.		Federal		200,000	200,000	200,000	200,000	200,000
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## 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
<b>3. Nutrition Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,430,200	\$1,313,800	\$1,313,800	\$1,313,900	\$1,813,800	\$1,813,800
		Federal	26,343,200	1,313,800	1,313,800	1,313,800	1,313,800	1,313,800
		Private	300,000	0	0	0	0	0
		GF/GP	\$8,787,000	\$0	\$0	\$100	\$500,000	\$500,000
<b>a. Federal Funds - Adjust to Actual for Home Delivered Meals Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$1,122,300	\$1,122,300	\$1,122,300	\$1,122,300	\$1,122,300
		Federal		1,122,300	1,122,300	1,122,300	1,122,300	1,122,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>b. Federal Funds - Nutrition Services Grant Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		Gross		\$191,500	\$191,500	\$191,500	\$191,500	\$191,500
		Federal		191,500	191,500	191,500	191,500	191,500
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>c. Senate - Nutrition Services Placeholder</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Senate:</b> Provides \$100 GF/GP as a placeholder for increased funding for senior meals and nutrition services.		Gross		\$0	\$0	\$100	\$500,000	\$500,000
		GF/GP		\$0	\$0	\$100	\$500,000	\$500,000
<b>House:</b> Does not include. <b>Conference:</b> Provides funding increase of \$500,000 GF/GP.								
<b>4. Foster Grandparent Volunteer Program</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,233,600	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$2,233,600	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>5. Retired and Senior Volunteer Program</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$627,300	\$0	\$0	\$0	\$0	\$0
		GF/GP	\$627,300	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								

## 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
<b>6. Senior Companion Volunteer Program</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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
<b>7. Employment Assistance</b>  <b>Executive:</b> Recommends no changes. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		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
<b>8. Respite Care Program</b>		FTE Gross Merit Award Restricted GF/GP	0.0 \$5,868,700 4,468,700 1,400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0
<b>a. Recognize Respite Fund Increase, Reduce Merit Award by Same</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross Merit Award Restricted GF/GP	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0	0.0 \$0 (400,000) 400,000 \$0
<b>OFFICE OF SERVICES TO THE AGING SUBTOTAL</b>		FTE Gross Federal Private Merit Award Restricted GF/GP	40.0 \$92,402,700 57,029,700 677,500 4,468,700 1,400,000 \$28,826,800	0.0 \$1,178,900 1,124,900 0 (400,000) 400,000 \$54,000	0.0 \$1,178,900 1,124,900 0 (400,000) 400,000 \$54,000	0.0 \$1,179,000 1,124,900 0 (400,000) 400,000 \$54,100	0.0 \$1,678,900 1,124,900 0 (400,000) 400,000 \$554,000	0.0 \$1,678,900 1,124,900 0 (400,000) 400,000 \$554,000

## 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>Sec. 118. MEDICAL SERVICES ADMINISTRATION</b>							
<b>1. Medical Services Administration</b>	FTE	415.5	27.0	19.0	19.0	19.0	19.0
	<b>Gross</b>	<b>\$66,711,200</b>	<b>\$3,348,600</b>	<b>\$1,837,800</b>	<b>\$2,137,900</b>	<b>\$2,797,800</b>	<b>\$2,797,800</b>
	Federal	43,640,700	1,134,000	1,118,000	1,118,000	1,448,000	1,448,000
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	115,400	198,600	214,600	214,600	214,600	214,600
	GF/GP	\$22,749,200	\$2,016,000	\$505,200	\$805,300	\$1,135,200	\$1,135,200
<b>a. Physician Adjustor Fees for Staffing</b>	FTE		0.0	2.0	2.0	2.0	2.0
<b>Executive:</b> 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.	<b>Gross</b>		<b>\$198,600</b>	<b>\$198,600</b>	<b>\$198,600</b>	<b>\$198,600</b>	<b>\$198,600</b>
<b>House:</b> Concurs with the Executive and adds 2.0 FTEs.	Restricted		198,600	198,600	198,600	198,600	198,600
<b>Senate:</b> Concurs with the Executive and adds 2.0 FTEs.	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.							
<b>b. FY 2011-12 Staff Transfer from LARA to DCH Appeals Section</b>	FTE		2.0	2.0	2.0	2.0	2.0
<b>Executive:</b> This represents an FTE correction to funds that were transferred but the FTEs were not.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the House and Senate.							
<b>c. Insourcing of Third Party Liability Division</b>	FTE		15.0	15.0	15.0	15.0	15.0
<b>Executive:</b> 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.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Concurs with the Executive.	Federal		0	0	0	0	0
<b>Senate:</b> Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.							

## 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
<p><b>d. Establish DCH Transformation Office &amp; Portfolio Management</b>  <b>Executive:</b> 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.  <b>Technical Request:</b> 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 IT Portfolio Management contract.  <b>House:</b> Does not concur with establishment of the Office or IT contract.  <b>Senate:</b> Includes a \$100 GF/GP placeholder for the Transformation Office.  <b>Conference:</b> Funds the Medicaid IT Portfolio Management initiative at \$660,000 Gross (\$330,000 GF/GP). The initiative will ensure that project timelines and overall Medicaid information technology objectives are met.</p>	FTE		10.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,510,800</b>	<b>\$0</b>	<b>\$100</b>	<b>\$660,000</b>	<b>\$660,000</b>
	Federal		0	0	0	330,000	330,000
	GF/GP		\$1,510,800	\$0	\$100	\$330,000	\$330,000
<p><b>e. Economics Adjustments for FTEs</b>  <b>Executive:</b> 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. <b>Technical Request:</b> 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.  <b>House:</b> Concurs with Executive, including <b>Technical</b> request.  <b>Senate:</b> Concurs with Executive, including <b>Technical</b> request.  <b>Conference:</b> Concurs with Executive, including <b>Technical</b> request.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,639,200</b>	<b>\$1,639,200</b>	<b>\$1,639,200</b>	<b>\$1,639,200</b>	<b>\$1,639,200</b>
	Federal		1,134,000	1,118,000	1,118,000	1,118,000	1,118,000
	Restricted		0	16,000	16,000	16,000	16,000
	GF/GP		\$505,200	\$505,200	\$505,200	\$505,200	\$505,200
<p><b>f. All Payer Claims Database/Transparency Database Website</b>  <b>Senate:</b> Includes \$300,000 GF/GP to fund an all payer claims database.   <b>House:</b> Does not include.  <b>Conference:</b> Includes \$300,000 GF/GP to create and develop a transparency database website. The funding is contingent upon enactment of enabling legislation.</p>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
	GF/GP		\$0	\$0	\$300,000	\$300,000	\$300,000

## 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>2. Facility Inspection Contract</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross GF/GP	0.0 \$132,800 \$132,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>3. MICHild Administration</b>  <b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$4,327,800 4,327,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>4. Electronic Health Record Incentive Program</b>	FTE Gross Federal GF/GP	24.0 \$144,081,400 142,743,300 \$1,338,100	0.0 \$112,400 56,200 56,200	0.0 \$112,400 56,200 56,200	0.0 \$112,400 56,200 56,200	0.0 \$112,400 56,200 56,200	0.0 \$112,400 56,200 56,200
<b>a. Economics</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE Gross Federal GF/GP	0.0 \$112,400 56,200 \$56,200	0.0 \$112,400 56,200 \$56,200	0.0 \$112,400 56,200 \$56,200	0.0 \$112,400 56,200 \$56,200	0.0 \$112,400 56,200 \$56,200	0.0 \$112,400 56,200 \$56,200
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE Gross Federal Local Private Restricted GF/GP	439.5 \$215,253,200 190,711,800 105,900 100,000 115,400 \$24,220,100	27.0 \$3,461,000 1,190,200 0 0 198,600 \$2,072,200	19.0 \$1,950,200 1,174,200 0 0 214,600 \$561,400	19.0 \$2,250,300 1,174,200 0 0 214,600 \$861,500	19.0 \$2,910,200 1,504,200 0 0 214,600 \$1,191,400	19.0 \$2,910,200 1,504,200 0 0 214,600 \$1,191,400

# 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>Sec. 119. MEDICAL SERVICES</b>								
<b>1. Hospital Services and Therapy</b>		<b>Gross</b>	<b>\$1,351,575,600</b>	<b>(\$107,055,900)</b>	<b>(\$109,899,300)</b>	<b>(\$107,055,900)</b>	<b>(\$164,967,600)</b>	<b>(\$164,967,600)</b>
		Federal	899,245,300	(70,783,200)	(72,535,200)	(70,782,100)	(109,056,500)	(109,056,500)
		Restricted	335,522,900	(31,671,200)	(31,671,200)	(31,671,200)	(31,671,200)	(31,671,200)
		GF/GP	\$116,807,400	(\$4,601,500)	(\$5,692,900)	(\$4,602,600)	(\$24,239,900)	(\$24,239,900)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>		<b>Gross</b>		<b>(\$57,107,700)</b>	<b>(\$57,107,700)</b>	<b>(\$57,107,700)</b>	<b>(\$57,107,700)</b>	<b>(\$57,107,700)</b>
<b>Executive:</b> 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)	(37,873,800)	(37,873,800)	(37,873,800)
		GF/GP		(\$19,233,900)	(\$19,233,900)	(\$19,233,900)	(\$19,233,900)	(\$19,233,900)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b>		<b>Gross</b>		<b>\$10,097,800</b>	<b>\$10,097,800</b>	<b>\$10,097,800</b>	<b>(\$44,970,500)</b>	<b>(\$44,970,500)</b>
<b>Executive:</b> 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	6,696,900	(29,824,400)	(29,824,400)
		GF/GP		\$3,400,900	\$3,400,900	\$3,400,900	(\$15,146,100)	(\$15,146,100)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.								
<b>c. Federal Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> 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)	(471,900)	(471,900)	(471,900)
		GF/GP		\$471,900	\$471,900	\$471,900	\$471,900	\$471,900
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>d. Federal SCHIP Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> 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%. <b>Technical Request:</b> 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)	(2,600)	(2,600)	(2,600)
		GF/GP		\$3,700	\$2,600	\$2,600	\$2,600	\$2,600
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.								

## 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>e. FMAP Change - QAAP/MACI &amp; QAAP/DSH - Provider Benefit</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(430,800)	(430,800)	(430,800)	(430,800)	(430,800)
	Restricted GF/GP		430,800	430,800	430,800	430,800	430,800
<b>f. FMAP Change - QAAP/MACI &amp; QAAP/DSH - State Retainer</b> <b>Executive:</b> Replaces \$1,122,600 GF/GP with the same amount of federal Medicaid revenue to reflect a decrease in the regular FMAP rate for Michigan from 66.39% to 66.32%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,122,600	1,122,600	1,122,600	1,122,600	1,122,600
	GF/GP		(\$1,122,600)	(\$1,122,600)	(\$1,122,600)	(\$1,122,600)	(\$1,122,600)
<b>g. Adjust Hospital QAAP</b> <b>Executive:</b> The line is increased \$75,039,700 Gross (\$25,273,400 state restricted) recognizing increased hospital quality assurance assessment program (QAAP) revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$75,039,700</b>	<b>\$75,039,700</b>	<b>\$75,039,700</b>	<b>\$75,039,700</b>	<b>\$75,039,700</b>
	Federal		49,766,300	49,766,300	49,766,300	49,766,300	49,766,300
	Restricted GF/GP		25,273,400	25,273,400	25,273,400	25,273,400	25,273,400
<b>h. CSHCS Duals to Managed Care</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(9,020,500)	(9,020,500)	(9,020,500)	(9,020,500)	(9,020,500)
	GF/GP		\$9,020,500	\$9,020,500	\$9,020,500	\$9,020,500	\$9,020,500
<b>i. Reverse Dual Managed Care Integration Savings</b> <b>Executive:</b> 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. <b>House:</b> Does not reverse the full savings. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House	<b>Gross</b>		<b>\$14,914,300</b>	<b>\$12,270,900</b>	<b>\$14,914,300</b>	<b>\$12,270,900</b>	<b>\$12,270,900</b>
	Federal		9,891,200	8,138,100	9,891,200	8,138,100	8,138,100
	GF/GP		\$5,023,100	\$4,132,800	\$5,023,100	\$4,132,800	\$4,132,800

## 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>j. CSHCS Duals to Managed Care-MACI to HRA</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	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	(\$140,000,000) (92,848,000) (47,152,000) \$0	(\$140,000,000) (92,848,000) (47,152,000) \$0	(\$140,000,000) (92,848,000) (47,152,000) \$0
<b>k. CSHCS Duals to Managed Care-GME</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$10,000,000) (6,632,000) (\$3,368,000)	(\$10,000,000) (6,632,000) (\$3,368,000)	(\$10,000,000) (6,632,000) (\$3,368,000)	(\$10,000,000) (6,632,000) (\$3,368,000)	(\$10,000,000) (6,632,000) (\$3,368,000)
<b>l. HMF Authorization Adjusted to Projected Level</b> <b>Executive:</b> The line is increased \$1,202,900 GF/GP replacing Healthy Michigan Fund revenue adjusting to projected levels. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Restricted GF/GP		\$0 (1,202,900) \$1,202,900	\$0 (1,202,900) \$1,202,900	\$0 (1,202,900) \$1,202,900	\$0 (1,202,900) \$1,202,900	\$0 (1,202,900) \$1,202,900
<b>m. Eliminate TMA-Plus Program</b> <b>House:</b> The line is reduced \$200,000 GF/GP recognizing full-year elimination of the Transitional Medical Assistance (TMA)-Plus program. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House.	Gross GF/GP		\$0 \$0	(\$200,000) (\$200,000)	\$0 \$0	(\$200,000) (\$200,000)	(\$200,000) (\$200,000)
<b>2. Hospital Disproportionate Share Payments</b>	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 (31,500) 0 \$31,500	\$0 (31,500) 0 \$31,500	\$0 (31,500) 0 \$31,500
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 (31,500) \$31,500	\$0 (31,500) \$31,500	\$0 (31,500) \$31,500	\$0 (31,500) \$31,500	\$0 (31,500) \$31,500

## 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>3. Physician Services</b>	<b>Gross</b>	<b>\$373,703,700</b>	<b>\$91,896,100</b>	<b>\$89,252,700</b>	<b>\$91,896,100</b>	<b>\$77,699,900</b>	<b>\$77,699,900</b>
	<b>Federal</b>	<b>266,021,300</b>	<b>77,041,800</b>	<b>75,288,700</b>	<b>77,041,800</b>	<b>67,626,900</b>	<b>67,626,900</b>
	<b>GF/GP</b>	<b>\$107,682,400</b>	<b>\$14,854,300</b>	<b>\$13,964,000</b>	<b>\$14,854,300</b>	<b>\$10,073,000</b>	<b>\$10,073,000</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$9,002,600</b>	<b>\$9,002,600</b>	<b>\$9,002,600</b>	<b>\$9,002,600</b>	<b>\$9,002,600</b>
<b>Executive:</b> 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.	<b>Federal</b>		5,970,500	5,970,500	5,970,500	5,970,500	5,970,500
<b>House:</b> Concurs with the Executive.	<b>GF/GP</b>		\$3,032,100	\$3,032,100	\$3,032,100	\$3,032,100	\$3,032,100
<b>Senate:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the House and Senate.							
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b>	<b>Gross</b>		<b>\$19,354,100</b>	<b>\$19,354,100</b>	<b>\$19,354,100</b>	<b>\$7,801,300</b>	<b>\$7,801,300</b>
<b>Executive:</b> 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.	<b>Federal</b>		12,835,600	12,835,600	12,835,600	5,173,800	5,173,800
<b>House:</b> Concurs with the Executive.	<b>GF/GP</b>		\$6,518,500	\$6,518,500	\$6,518,500	\$2,627,500	\$2,627,500
<b>Senate:</b> Concurs with the Executive.							
<b>Conference:</b> Recognizes May 2013 caseload consensus estimates.							
<b>c. Federal Medicaid Match Rate Change</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> 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%.	<b>Federal</b>		(280,500)	(280,500)	(280,500)	(280,500)	(280,500)
<b>House:</b> Concurs with the Executive.	<b>GF/GP</b>		\$280,500	\$280,500	\$280,500	\$280,500	\$280,500
<b>Senate:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the House and Senate.							
<b>d. Reverse Dual Managed Care Integration Savings</b>	<b>Gross</b>		<b>\$14,914,400</b>	<b>\$12,271,000</b>	<b>\$14,914,400</b>	<b>\$12,271,000</b>	<b>\$12,271,000</b>
<b>Executive:</b> 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.	<b>Federal</b>		9,891,200	8,138,100	9,891,200	8,138,100	8,138,100
<b>House:</b> Does not reverse the full savings.	<b>GF/GP</b>		\$5,023,200	\$4,132,900	\$5,023,200	\$4,132,900	\$4,132,900
<b>Senate:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the House.							

## 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>e. Primary Care Physician Rate Increase - Affordable Care Act</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$48,625,000 48,625,000 \$0	\$48,625,000 48,625,000 \$0	\$48,625,000 48,625,000 \$0	\$48,625,000 48,625,000 \$0	\$48,625,000 48,625,000 \$0
<b>4. Medicare Premium Payments</b>	Gross Federal GF/GP	\$404,000,000 354,777,900 \$49,222,100	\$34,208,000 22,421,600 \$11,786,400	\$34,208,000 22,421,600 \$11,786,400	\$34,208,000 22,421,600 \$11,786,400	\$23,208,000 15,126,400 \$8,081,600	\$23,208,000 15,126,400 \$8,081,600
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$6,377,700 4,229,700 \$2,148,000	\$6,377,700 4,229,700 \$2,148,000	\$6,377,700 4,229,700 \$2,148,000	\$6,377,700 4,229,700 \$2,148,000	\$6,377,700 4,229,700 \$2,148,000
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	Gross Federal GF/GP		\$27,830,300 18,457,100 \$9,373,200	\$27,830,300 18,457,100 \$9,373,200	\$27,830,300 18,457,100 \$9,373,200	\$16,830,300 11,161,900 \$5,668,400	\$16,830,300 11,161,900 \$5,668,400
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 (265,200) \$265,200	\$0 (265,200) \$265,200	\$0 (265,200) \$265,200	\$0 (265,200) \$265,200	\$0 (265,200) \$265,200

## 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>5. Pharmaceutical Services</b>	<b>Gross</b>	<b>\$279,612,900</b>	<b>(\$10,302,000)</b>	<b>(\$10,302,000)</b>	<b>(\$10,302,000)</b>	<b>\$9,698,000</b>	<b>\$9,698,000</b>
	Federal	184,464,100	(7,026,800)	(7,026,800)	(7,026,800)	6,237,200	6,237,200
	GF/GP	\$95,148,800	(\$3,275,200)	(\$3,275,200)	(\$3,275,200)	\$3,460,800	\$3,460,800
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>(\$6,778,800)</b>	<b>(\$6,778,800)</b>	<b>(\$6,778,800)</b>	<b>(\$6,778,800)</b>	<b>(\$6,778,800)</b>
	Federal		(4,495,700)	(4,495,700)	(4,495,700)	(4,495,700)	(4,495,700)
	GF/GP		(\$2,283,100)	(\$2,283,100)	(\$2,283,100)	(\$2,283,100)	(\$2,283,100)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	<b>Gross</b>		<b>\$4,738,800</b>	<b>\$4,738,800</b>	<b>\$4,738,800</b>	<b>\$24,738,800</b>	<b>\$24,738,800</b>
	Federal		3,142,800	3,142,800	3,142,800	16,406,800	16,406,800
	GF/GP		\$1,596,000	\$1,596,000	\$1,596,000	\$8,332,000	\$8,332,000
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(194,500)	(194,500)	(194,500)	(194,500)	(194,500)
	GF/GP		\$194,500	\$194,500	\$194,500	\$194,500	\$194,500
<b>d. Enhanced Medication Program Savings</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>(\$8,262,000)</b>	<b>(\$8,262,000)</b>	<b>(\$8,262,000)</b>	<b>(\$8,262,000)</b>	<b>(\$8,262,000)</b>
	Federal		(5,479,400)	(5,479,400)	(5,479,400)	(5,479,400)	(5,479,400)
	GF/GP		(\$2,782,600)	(\$2,782,600)	(\$2,782,600)	(\$2,782,600)	(\$2,782,600)

## 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>6. Home Health Services</b>		<b>Gross</b>	<b>\$4,239,600</b>	<b>(\$455,900)</b>	<b>(\$455,900)</b>	<b>(\$455,900)</b>	<b>\$760,400</b>	<b>\$760,400</b>
		<b>Federal</b>	<b>2,814,600</b>	<b>(305,400)</b>	<b>(305,400)</b>	<b>(305,400)</b>	<b>501,300</b>	<b>501,300</b>
		<b>GF/GP</b>	<b>\$1,425,000</b>	<b>(\$150,500)</b>	<b>(\$150,500)</b>	<b>(\$150,500)</b>	<b>\$259,100</b>	<b>\$259,100</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>		<b>Gross</b>		<b>(\$530,100)</b>	<b>(\$530,100)</b>	<b>(\$530,100)</b>	<b>(\$530,100)</b>	<b>(\$530,100)</b>
<b>Executive:</b> 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.		<b>Federal</b>		(351,600)	(351,600)	(351,600)	(351,600)	(351,600)
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$178,500)	(\$178,500)	(\$178,500)	(\$178,500)	(\$178,500)
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b>		<b>Gross</b>		<b>\$74,200</b>	<b>\$74,200</b>	<b>\$74,200</b>	<b>\$1,290,500</b>	<b>\$1,290,500</b>
<b>Executive:</b> Provides an increase of \$74,200 Gross (\$25,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization.		<b>Federal</b>		49,200	49,200	49,200	855,900	855,900
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$25,000	\$25,000	\$25,000	\$434,600	\$434,600
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Recognizes May 2013 caseload consensus estimates.								
<b>c. Federal Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> 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%.		<b>Federal</b>		(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>7. Hospice Services</b>		<b>Gross</b>	<b>\$104,794,300</b>	<b>(\$1,819,900)</b>	<b>(\$1,819,900)</b>	<b>(\$1,819,900)</b>	<b>\$10,205,700</b>	<b>\$10,205,700</b>
		<b>Federal</b>	<b>69,572,800</b>	<b>(1,280,300)</b>	<b>(1,280,300)</b>	<b>(1,280,300)</b>	<b>6,695,100</b>	<b>6,695,100</b>
		<b>GF/GP</b>	<b>\$35,221,500</b>	<b>(\$539,600)</b>	<b>(\$539,600)</b>	<b>(\$539,600)</b>	<b>\$3,510,600</b>	<b>\$3,510,600</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>		<b>Gross</b>		<b>(\$3,839,000)</b>	<b>(\$3,839,000)</b>	<b>(\$3,839,000)</b>	<b>(\$3,839,000)</b>	<b>(\$3,839,000)</b>
<b>Executive:</b> 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.		<b>Federal</b>		(2,546,000)	(2,546,000)	(2,546,000)	(2,546,000)	(2,546,000)
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$1,293,000)	(\$1,293,000)	(\$1,293,000)	(\$1,293,000)	(\$1,293,000)
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								

## 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>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> Provides an increase of \$2,019,100 Gross (\$680,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	Gross Federal GF/GP		\$2,019,100 1,339,100 \$680,000	\$2,019,100 1,339,100 \$680,000	\$2,019,100 1,339,100 \$680,000	\$14,044,700 9,314,500 \$4,730,200	\$14,044,700 9,314,500 \$4,730,200
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 (73,400) \$73,400	\$0 (73,400) \$73,400	\$0 (73,400) \$73,400	\$0 (73,400) \$73,400	\$0 (73,400) \$73,400
<b>8. Transportation</b>	Gross Federal GF/GP	\$19,651,600 11,413,100 \$8,238,500	\$3,921,000 2,588,400 \$1,332,600	\$3,921,000 2,588,400 \$1,332,600	\$3,921,000 2,588,400 \$1,332,600	\$4,284,200 2,829,300 \$1,454,900	\$4,284,200 2,829,300 \$1,454,900
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$3,478,400 2,306,900 \$1,171,500	\$3,478,400 2,306,900 \$1,171,500	\$3,478,400 2,306,900 \$1,171,500	\$3,841,600 2,547,800 \$1,293,800	\$3,841,600 2,547,800 \$1,293,800
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> Provides an increase of \$442,600 Gross (\$149,100 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$442,600 293,500 \$149,100	\$442,600 293,500 \$149,100	\$442,600 293,500 \$149,100	\$442,600 293,500 \$149,100	\$442,600 293,500 \$149,100
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 (12,000) \$12,000	\$0 (12,000) \$12,000	\$0 (12,000) \$12,000	\$0 (12,000) \$12,000	\$0 (12,000) \$12,000

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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
<b>9. Auxiliary Medical Services</b>	<b>Gross</b>	<b>\$8,963,000</b>	<b>\$554,200</b>	<b>\$554,200</b>	<b>\$554,200</b>	<b>\$37,000</b>	<b>\$37,000</b>
	<b>Federal</b>	<b>5,909,800</b>	<b>361,200</b>	<b>361,200</b>	<b>361,200</b>	<b>18,200</b>	<b>18,200</b>
	<b>GF/GP</b>	<b>\$3,053,200</b>	<b>\$193,000</b>	<b>\$193,000</b>	<b>\$193,000</b>	<b>\$18,800</b>	<b>\$18,800</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$554,200</b>	<b>\$554,200</b>	<b>\$554,200</b>	<b>\$554,200</b>	<b>\$554,200</b>
	<b>Federal</b>		367,500	367,500	367,500	367,500	367,500
	<b>GF/GP</b>		\$186,700	\$186,700	\$186,700	\$186,700	\$186,700
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Conference:</b> Provides a decrease of \$517,200 Gross (\$174,200 GF/GP) based upon a the May 2013 Medicaid expenditure consensus meeting.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$517,200)</b>	<b>(\$517,200)</b>
	<b>Federal</b>		0	0	0	(343,000)	(343,000)
	<b>GF/GP</b>		\$0	\$0	\$0	(\$174,200)	(\$174,200)
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		(6,300)	(6,300)	(6,300)	(6,300)	(6,300)
	<b>GF/GP</b>		\$6,300	\$6,300	\$6,300	\$6,300	\$6,300
<b>10. Dental Services</b>	<b>Gross</b>	<b>\$186,666,700</b>	<b>\$8,223,900</b>	<b>(\$3,419,100)</b>	<b>\$8,223,900</b>	<b>\$4,030,900</b>	<b>\$4,030,900</b>
	<b>Federal</b>	<b>123,315,500</b>	<b>5,324,100</b>	<b>(2,397,500)</b>	<b>5,324,100</b>	<b>2,543,300</b>	<b>2,543,300</b>
	<b>GF/GP</b>	<b>\$63,351,200</b>	<b>\$2,899,800</b>	<b>(\$1,021,600)</b>	<b>\$2,899,800</b>	<b>\$1,487,600</b>	<b>\$1,487,600</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>(\$3,965,900)</b>	<b>(\$3,965,900)</b>	<b>(\$3,965,900)</b>	<b>(\$3,965,900)</b>	<b>(\$3,965,900)</b>
	<b>Federal</b>		(2,630,200)	(2,630,200)	(2,630,200)	(2,630,200)	(2,630,200)
	<b>GF/GP</b>		(\$1,335,700)	(\$1,335,700)	(\$1,335,700)	(\$1,335,700)	(\$1,335,700)

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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
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> Provides an increase of \$1,354,000 Gross (\$456,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	<b>Gross</b> Federal GF/GP		<b>\$1,354,000</b> 898,000 \$456,000	<b>\$1,354,000</b> 898,000 \$456,000	<b>\$1,354,000</b> 898,000 \$456,000	<b>(\$2,839,000)</b> (1,882,800) (\$956,200)	<b>(\$2,839,000)</b> (1,882,800) (\$956,200)
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> Federal GF/GP		<b>\$0</b> (130,000) \$130,000	<b>\$0</b> (130,000) \$130,000	<b>\$0</b> (130,000) \$130,000	<b>\$0</b> (130,000) \$130,000	<b>\$0</b> (130,000) \$130,000
<b>d. Healthy Kids Dental Expansion</b> <b>Executive:</b> 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. <b>House:</b> Does not include expansion. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate.	<b>Gross</b> Federal GF/GP		<b>\$11,643,000</b> 7,721,600 \$3,921,400	<b>\$0</b> 0 \$0	<b>\$11,643,000</b> 7,721,600 \$3,921,400	<b>\$11,643,000</b> 7,721,600 \$3,921,400	<b>\$11,643,000</b> 7,721,600 \$3,921,400
<b>e. Adjust Rate for Current Healthy Kids Dental Program</b> <b>Executive:</b> The line is reduced \$807,200 Gross (\$271,900 GF/GP) reflecting reduced rates for the current Healthy Kids Dental program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> Federal GF/GP		<b>(\$807,200)</b> (535,300) (\$271,900)	<b>(\$807,200)</b> (535,300) (\$271,900)	<b>(\$807,200)</b> (535,300) (\$271,900)	<b>(\$807,200)</b> (535,300) (\$271,900)	<b>(\$807,200)</b> (535,300) (\$271,900)
<b>11. Ambulance Services</b>	<b>Gross</b> Federal GF/GP	<b>\$12,253,000</b> 8,082,400 \$4,170,600	<b>(\$1,502,000)</b> (1,004,600) (\$497,400)	<b>(\$1,502,000)</b> (1,004,600) (\$497,400)	<b>(\$1,502,000)</b> (1,004,600) (\$497,400)	<b>(\$477,100)</b> (324,900) (\$152,200)	<b>(\$477,100)</b> (324,900) (\$152,200)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> Federal GF/GP		<b>(\$1,712,800)</b> (1,135,900) (\$576,900)	<b>(\$1,712,800)</b> (1,135,900) (\$576,900)	<b>(\$1,712,800)</b> (1,135,900) (\$576,900)	<b>(\$1,712,800)</b> (1,135,900) (\$576,900)	<b>(\$1,712,800)</b> (1,135,900) (\$576,900)

## 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>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> Provides an increase of \$210,800 Gross (\$71,000 GF/GP) based upon a 1.3% rate of growth for inflation and utilization. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.		Gross Federal GF/GP		\$210,800 139,800 \$71,000	\$210,800 139,800 \$71,000	\$210,800 139,800 \$71,000	\$1,235,700 819,500 \$416,200	\$1,235,700 819,500 \$416,200
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Gross Federal GF/GP		\$0 (8,500) \$8,500	\$0 (8,500) \$8,500	\$0 (8,500) \$8,500	\$0 (8,500) \$8,500	\$0 (8,500) \$8,500
<b>12. Long-Term Care Services</b>		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	\$60,336,600 36,363,000 0 56,132,500 (2,190,300) (32,068,600)	\$83,850,400 51,957,400 0 5,032,500 (2,190,300) 26,950,800	\$83,850,400 51,957,400 0 5,032,500 (2,190,300) 26,950,800
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Gross Federal GF/GP		\$48,308,900 32,038,500 \$16,270,400	\$48,308,900 32,038,500 \$16,270,400	\$48,308,900 32,038,500 \$16,270,400	\$48,308,900 32,038,500 \$16,270,400	\$48,308,900 32,038,500 \$16,270,400
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.		Gross Federal GF/GP		\$34,089,200 22,608,000 \$11,481,200	\$34,089,200 22,608,000 \$11,481,200	\$34,089,200 22,608,000 \$11,481,200	\$57,603,000 38,202,400 \$19,400,600	\$57,603,000 38,202,400 \$19,400,600

## 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>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 (809,300) \$809,300	\$0 (809,300) \$809,300	\$0 (809,300) \$809,300	\$0 (809,300) \$809,300	\$0 (809,300) \$809,300
<b>d. FMAP Change - Nursing Home QAAP - Provider Benefit</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Restricted GF/GP		\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0	\$0 (883,000) 883,000 \$0
<b>e. FMAP Change - QAAP/QAS - State Retainer</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 (910,000) \$910,000	\$0 (910,000) \$910,000	\$0 (910,000) \$910,000	\$0 (910,000) \$910,000	\$0 (910,000) \$910,000
<b>f. Nursing Home QAAP Adjustment</b> <b>Executive:</b> Reduces the line \$6.6 million Gross (\$2,222,900 state restricted) recognizing a decrease in expected nursing home quality assurance assessment (QAAP) revenue. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Restricted GF/GP		(\$6,600,000) (4,377,100) (2,222,900) \$0	(\$6,600,000) (4,377,100) (2,222,900) \$0	(\$6,600,000) (4,377,100) (2,222,900) \$0	(\$6,600,000) (4,377,100) (2,222,900) \$0	(\$6,600,000) (4,377,100) (2,222,900) \$0
<b>g. LTC Transfer To Support Increased PACE Enrollment</b> <b>Executive:</b> 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Restricted GF/GP		(\$15,461,500) (10,254,100) (850,400) (\$4,357,000)	(\$15,461,500) (10,254,100) (850,400) (\$4,357,000)	(\$15,461,500) (10,254,100) (850,400) (\$4,357,000)	(\$15,461,500) (10,254,100) (850,400) (\$4,357,000)	(\$15,461,500) (10,254,100) (850,400) (\$4,357,000)

## 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>h. Replace GF/GP Merit Award Trust Fund Revenue</b> <b>Executive:</b> Additional Merit Award Trust Fund revenue in the amount of \$5,542,300 replaces with a like amount of GF/GP. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive but offsets an additional \$51.1 million of GF/GP with Merit Award Trust Fund revenue. <b>Conference:</b> Concurs with the House.		<b>Gross</b> Merit Awd GF/GP		<b>\$0</b> 5,032,500 (\$5,032,500)	<b>\$0</b> 5,032,500 (\$5,032,500)	<b>\$0</b> 56,132,500 (\$56,132,500)	<b>\$0</b> 5,032,500 (\$5,032,500)	<b>\$0</b> 5,032,500 (\$5,032,500)
<b>i. Civil Monetary Penalty Funds Transfer</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b> Federal Private GF/GP		<b>\$0</b> (1,050,000) 2,100,000 (\$1,050,000)	<b>\$0</b> (1,050,000) 2,100,000 (\$1,050,000)	<b>\$0</b> (1,050,000) 2,100,000 (\$1,050,000)	<b>\$0</b> (1,050,000) 2,100,000 (\$1,050,000)	<b>\$0</b> (1,050,000) 2,100,000 (\$1,050,000)
<b>13. Integrated Care Organization Services - NEW</b>		<b>Gross GF/GP</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>a. Establish Line</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross GF/GP</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>14. Medicaid Home- and Community-Based Services Waiver</b>		<b>Gross</b> Federal Local Private GF/GP	<b>\$282,393,100</b> 179,789,900 265,000 2,100,000 <b>\$100,238,200</b>	<b>\$17,502,800</b> 12,519,600 0 (2,100,000) <b>\$7,083,200</b>	<b>\$17,502,800</b> 12,519,600 0 (2,100,000) <b>\$7,083,200</b>	<b>\$17,502,800</b> 12,519,600 0 (2,100,000) <b>\$7,083,200</b>	<b>\$17,502,800</b> 12,519,600 0 (2,100,000) <b>\$7,083,200</b>	<b>\$17,502,800</b> 12,519,600 0 (2,100,000) <b>\$7,083,200</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b> Federal GF/GP	<b>\$0</b> (138,300) \$138,300	<b>\$0</b> (138,300) \$138,300	<b>\$0</b> (138,300) \$138,300	<b>\$0</b> (138,300) \$138,300	<b>\$0</b> (138,300) \$138,300	

## 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>b. MIChoice Economics</b> <b>Executive:</b> The line is increased by \$17,502,800 Gross (\$5,894,900 GF/GP) to reflect ongoing costs, economic increases of the MIChoice program. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$17,502,800 11,607,900 \$5,894,900	\$17,502,800 11,607,900 \$5,894,900	\$17,502,800 11,607,900 \$5,894,900	\$17,502,800 11,607,900 \$5,894,900	\$17,502,800 11,607,900 \$5,894,900
<b>c. Civil Monetary Penalty Funds Transfer</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	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 1,050,000 (2,100,000) \$1,050,000	\$0 1,050,000 (2,100,000) \$1,050,000	\$0 1,050,000 (2,100,000) \$1,050,000
<b>15. Adult Home Help Services</b>	Gross Federal GF/GP	\$291,972,700 194,053,000 \$97,919,700	\$16,350,600 10,639,100 \$5,711,500	\$16,350,600 10,639,100 \$5,711,500	\$16,350,600 10,639,100 \$5,711,500	\$26,712,100 17,510,800 \$9,201,300	\$26,712,100 17,510,800 \$9,201,300
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$10,305,000 6,834,300 \$3,470,700	\$10,305,000 6,834,300 \$3,470,700	\$10,305,000 6,834,300 \$3,470,700	\$10,305,000 6,834,300 \$3,470,700	\$10,305,000 6,834,300 \$3,470,700
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	Gross Federal GF/GP		\$6,045,600 4,009,400 \$2,036,200	\$6,045,600 4,009,400 \$2,036,200	\$6,045,600 4,009,400 \$2,036,200	\$16,407,100 10,881,100 \$5,526,000	\$16,407,100 10,881,100 \$5,526,000
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0 (204,600) \$204,600	\$0 (204,600) \$204,600	\$0 (204,600) \$204,600	\$0 (204,600) \$204,600	\$0 (204,600) \$204,600

## 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>16. Personal Care Services</b>	<b>Gross</b>	<b>\$14,247,900</b>	<b>(\$920,700)</b>	<b>(\$920,700)</b>	<b>(\$920,600)</b>	<b>(\$1,356,000)</b>	<b>(\$1,356,000)</b>
	Federal	9,459,400	(620,600)	(620,600)	(620,600)	(909,300)	(909,300)
	GF/GP	\$4,788,500	(\$300,100)	(\$300,100)	(\$300,000)	(\$446,700)	(\$446,700)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>	<b>Gross</b>		<b>(\$1,182,000)</b>	<b>(\$1,182,000)</b>	<b>(\$1,182,000)</b>	<b>(\$1,182,000)</b>	<b>(\$1,182,000)</b>
<b>Executive:</b> 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)	(783,900)	(783,900)	(783,900)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	GF/GP		(\$398,100)	(\$398,100)	(\$398,100)	(\$398,100)	(\$398,100)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b>	<b>Gross</b>		<b>\$261,300</b>	<b>\$261,300</b>	<b>\$261,300</b>	<b>(\$174,000)</b>	<b>(\$174,000)</b>
<b>Executive:</b> 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	173,300	(115,400)	(115,400)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	GF/GP		\$88,000	\$88,000	\$88,000	(\$58,600)	(\$58,600)
<b>c. Federal Medicaid Match Rate Change</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> 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%.	Federal		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	GF/GP		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>d. Personal Care Services Placeholder</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b> Creates a \$100 placeholder for a possible increase to the personal care supplement payment.	GF/GP		\$0	\$0	\$100	\$0	\$0
<b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.							

## 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>17. Program of All-Inclusive Care for the Elderly</b>	<b>Gross</b>	<b>\$34,792,800</b>	<b>\$15,461,500</b>	<b>\$15,461,500</b>	<b>\$15,461,500</b>	<b>\$15,461,500</b>	<b>\$15,461,500</b>
	<b>Federal</b>	<b>23,099,000</b>	<b>10,229,800</b>	<b>10,229,800</b>	<b>10,229,800</b>	<b>10,229,800</b>	<b>10,229,800</b>
	<b>GF/GP</b>	<b>\$11,693,800</b>	<b>\$5,231,700</b>	<b>\$5,231,700</b>	<b>\$5,231,700</b>	<b>\$5,231,700</b>	<b>\$5,231,700</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		(24,300)	(24,300)	(24,300)	(24,300)	(24,300)
	<b>GF/GP</b>		\$24,300	\$24,300	\$24,300	\$24,300	\$24,300
<b>b. Transfer from LTC for Increased Enrollment At Existing Sites</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$15,461,500</b>	<b>\$15,461,500</b>	<b>\$15,461,500</b>	<b>\$15,461,500</b>	<b>\$15,461,500</b>
	<b>Federal</b>		10,254,100	10,254,100	10,254,100	10,254,100	10,254,100
	<b>GF/GP</b>		\$5,207,400	\$5,207,400	\$5,207,400	\$5,207,400	\$5,207,400
<b>18. Autism Services</b>	<b>Gross</b>	<b>\$17,544,600</b>	<b>\$21,940,000</b>	<b>\$21,940,000</b>	<b>\$20,455,400</b>	<b>\$17,627,200</b>	<b>\$17,627,200</b>
	<b>Federal</b>	<b>11,647,900</b>	<b>14,538,300</b>	<b>14,538,300</b>	<b>13,553,700</b>	<b>11,678,000</b>	<b>11,678,000</b>
	<b>GF/GP</b>	<b>\$5,896,700</b>	<b>7,401,700</b>	<b>7,401,700</b>	<b>6,901,700</b>	<b>5,949,200</b>	<b>5,949,200</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		(12,300)	(12,300)	(12,300)	(12,300)	(12,300)
	<b>GF/GP</b>		\$12,300	\$12,300	\$12,300	\$12,300	\$12,300
<b>b. Transfer In from Family, Maternal &amp; Children's Health Services</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Rejects autism transfer. <b>Conference:</b> Concurs with the Senate.	<b>Gross</b>		<b>\$1,484,600</b>	<b>\$1,484,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		984,600	984,600	0	0	0
	<b>GF/GP</b>		\$500,000	\$500,000	\$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
<b>c. Autism Services Annualization</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Gross Federal GF/GP		\$20,455,400 13,566,000 \$6,889,400	\$20,455,400 13,566,000 \$6,889,400	\$20,455,400 13,566,000 \$6,889,400	\$20,455,400 13,566,000 \$6,889,400	\$20,455,400 13,566,000 \$6,889,400
<b>d. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$2,828,200) (1,875,700) (\$952,500)	(\$2,828,200) (1,875,700) (\$952,500)
<b>19. Health Plan Services</b>		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	\$377,633,100 264,646,700 154,600 61,218,900 \$51,612,900	\$381,151,800 266,980,400 154,600 47,818,900 \$66,197,900	\$381,151,800 266,980,400 154,600 47,818,900 \$66,197,900
<b>a. Caseload Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Gross Federal GF/GP		(\$179,882,800) (119,298,300) (\$60,584,500)	(\$179,882,800) (119,298,300) (\$60,584,500)	(\$179,882,800) (119,298,300) (\$60,584,500)	(\$179,882,800) (119,298,300) (\$60,584,500)	(\$179,882,800) (119,298,300) (\$60,584,500)
<b>b. Caseload Adjustment FY 2013-14</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.		Gross Federal GF/GP		\$42,000,000 27,854,400 \$14,145,600	\$42,000,000 27,854,400 \$14,145,600	\$42,000,000 27,854,400 \$14,145,600	\$73,000,000 48,413,600 \$24,586,400	\$73,000,000 48,413,600 \$24,586,400
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Gross Federal GF/GP		\$0 (2,426,300) \$2,426,300	\$0 (2,426,300) \$2,426,300	\$0 (2,426,300) \$2,426,300	\$0 (2,426,300) \$2,426,300	\$0 (2,426,300) \$2,426,300

## 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>d. FMAP Change - QAAP/HRA - Provider Benefit</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(515,500)	(515,500)	(515,500)	(515,500)	(515,500)
	Restricted GF/GP		515,500	515,500	515,500	515,500	515,500
			\$0	\$0	\$0	\$0	\$0
<b>e. FMAP Change - QAAP/MACI &amp; QAAP/DSH - State Retainer</b> <b>Executive:</b> 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%. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(188,000)	(188,000)	(188,000)	(188,000)	(188,000)
	GF/GP		\$188,000	\$188,000	\$188,000	\$188,000	\$188,000
			\$0	\$0	\$0	\$0	\$0
<b>f. Federal Medicaid Match Rate Change - CPE</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(50,500)	(50,500)	(50,500)	(50,500)	(50,500)
	GF/GP		\$50,500	\$50,500	\$50,500	\$50,500	\$50,500
			\$0	\$0	\$0	\$0	\$0
<b>g. CSHCS Duals to Managed Care</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$206,742,000</b>	<b>\$206,742,000</b>	<b>\$206,742,000</b>	<b>\$206,742,000</b>	<b>\$206,742,000</b>
	Federal		137,111,300	137,111,300	137,111,300	137,111,300	137,111,300
	GF/GP		\$69,630,700	\$69,630,700	\$69,630,700	\$69,630,700	\$69,630,700
			\$0	\$0	\$0	\$0	\$0
<b>h. Actuarial Soundness Adjustment</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$85,658,900</b>	<b>\$85,658,900</b>	<b>\$85,658,900</b>	<b>\$85,658,900</b>	<b>\$85,658,900</b>
	Federal		56,809,000	56,809,000	56,809,000	56,809,000	56,809,000
	GF/GP		\$28,849,900	\$28,849,900	\$28,849,900	\$28,849,900	\$28,849,900
			\$0	\$0	\$0	\$0	\$0

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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
<b>i. State Psychiatric DSH Forensic Center Payment</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> Federal Restricted GF/GP		\$0 0 (22,788,100) \$22,788,100	\$0 0 (22,788,100) \$22,788,100	\$0 0 (22,788,100) \$22,788,100	\$0 0 (22,788,100) \$22,788,100	\$0 0 (22,788,100) \$22,788,100
<b>j. CSHCS Duals to Managed Care-MACI to HRA</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> Federal Restricted GF/GP		\$140,000,000 92,848,000 47,152,000 \$0	\$140,000,000 92,848,000 47,152,000 \$0	\$140,000,000 92,848,000 47,152,000 \$0	\$140,000,000 92,848,000 47,152,000 \$0	\$140,000,000 92,848,000 47,152,000 \$0
<b>k. CSHCS Duals to Managed Care-Physician Adjustor</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> 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	\$19,400,000 12,866,100 154,600 6,379,300 \$0	\$19,400,000 12,866,100 154,600 6,379,300 \$0	\$19,400,000 12,866,100 154,600 6,379,300 \$0
<b>l. CSHCS Duals to Managed Care-GME</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> Federal GF/GP		\$10,000,000 6,632,000 \$3,368,000	\$10,000,000 6,632,000 \$3,368,000	\$10,000,000 6,632,000 \$3,368,000	\$10,000,000 6,632,000 \$3,368,000	\$10,000,000 6,632,000 \$3,368,000
<b>m. CSHCS Duals to Managed Care-QAAP/HRA State Retainer</b> <b>Executive:</b> An additional \$16,560,200 of hospital rate adjustment (HRA) QAAP revenue results in GF/GP savings of \$16,560,200. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b> Restricted GF/GP		\$0 16,560,200 (\$16,560,200)	\$0 16,560,200 (\$16,560,200)	\$0 16,560,200 (\$16,560,200)	\$0 16,560,200 (\$16,560,200)	\$0 16,560,200 (\$16,560,200)

## 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>n. PlanFirst! Family Planning Waiver Savings</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		<b>(\$860,000)</b> (570,400) (\$289,600)	<b>(\$860,000)</b> (570,400) (\$289,600)	<b>(\$860,000)</b> (570,400) (\$289,600)	<b>(\$860,000)</b> (570,400) (\$289,600)	<b>(\$860,000)</b> (570,400) (\$289,600)
<b>o. Primary Care Physician Rate Increase - Affordable Care Act</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		<b>\$54,575,000</b> 54,575,000 \$0	<b>\$54,575,000</b> 54,575,000 \$0	<b>\$54,575,000</b> 54,575,000 \$0	<b>\$54,575,000</b> 54,575,000 \$0	<b>\$54,575,000</b> 54,575,000 \$0
<b>p. Certified Public Expenditure Reduction</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		<b>\$0</b> (1,000,000) \$1,000,000	<b>\$0</b> (1,000,000) \$1,000,000	<b>\$0</b> (1,000,000) \$1,000,000	<b>\$0</b> (1,000,000) \$1,000,000	<b>\$0</b> (1,000,000) \$1,000,000
<b>q. Eliminate DMC Harper Hutzal HRA Payment</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Creates \$100 point of difference. <b>Conference:</b> Concurs with the House.	Gross Federal GF/GP		<b>(\$19,989,600)</b> (13,257,100) (\$6,732,500)	<b>(\$19,989,600)</b> (13,257,100) (\$6,732,500)	<b>(\$100)</b> (100) \$0	<b>(\$19,989,600)</b> (13,257,100) (\$6,732,500)	<b>(\$19,989,600)</b> (13,257,100) (\$6,732,500)

## 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>r. Kalamazoo Clinic Placeholder</b> <b>Senate:</b> Creates a \$100 placeholder for potential funding of a health clinic in Kalamazoo. <b>Conference:</b> Concurs with the House.		Gross GF/GP		\$0 \$0	\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0
<b>s. Medicaid Benefits Trust Fund Offset to GF/GP</b> <b>Senate:</b> Offsets \$13.4 million of GF/GP with a like amount of Medicaid Benefits Trust Fund (MBTF) revenue. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.		Gross Restricted GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 13,400,000 (\$13,400,000)	\$0 0 \$0	\$0 0 \$0
<b>t. Fraud &amp; Third Party Liability Savings</b> <b>Conference:</b> Savings of \$7,491,700 Gross (\$2,523,200 GF/GP) are identified resulting from Medicaid fraud settlements and third party liability savings.		Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$7,491,700) (4,968,500) (\$2,523,200)	(\$7,491,700) (4,968,500) (\$2,523,200)
<b>20. MICHild Program</b>		Gross Federal GF/GP	\$66,264,400 50,672,400 \$15,592,000	\$3,480,000 2,612,200 \$867,800	\$3,480,000 2,625,500 \$854,500	\$3,480,000 2,625,500 \$854,500	\$3,455,700 2,606,900 \$848,800	\$3,455,700 2,606,900 \$848,800
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		Gross Federal GF/GP		\$3,108,300 2,374,700 \$733,600	\$3,108,300 2,374,700 \$733,600	\$3,108,300 2,374,700 \$733,600	\$3,108,300 2,374,700 \$733,600	\$3,108,300 2,374,700 \$733,600
<b>b. Inflation, Caseload and Utilization Adjustment FY 2013-14</b> <b>Executive:</b> Provides an increase of \$1,175,200 Gross (\$277,400 GF/GP) based upon a 1.7% rate of growth for inflation, utilization and <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.		Gross Federal GF/GP		\$1,175,200 897,800 \$277,400	\$1,175,200 897,800 \$277,400	\$1,175,200 897,800 \$277,400	\$1,150,900 879,200 \$271,700	\$1,150,900 879,200 \$271,700

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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
<b>c. Federal SCHIP Match Rate Change</b> <b>Executive:</b> 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%. <b>Technical Request:</b> 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. <b>House:</b> Concurs with Executive, including <b>Technical</b> request. <b>Senate:</b> Concurs with Executive, including <b>Technical</b> request. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			(46,400)	(33,100)	(33,100)	(33,100)	(33,100)
			\$46,400	\$33,100	\$33,100	\$33,100	\$33,100
<b>d. Dental Rate Decrease</b> <b>Executive:</b> The line is decreased \$803,500 Gross (\$189,600 GF/GP) reflecting a dental rate decrease effective 10/1/2012. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$803,500)	(\$803,500)	(\$803,500)	(\$803,500)	(\$803,500)
			(613,900)	(613,900)	(613,900)	(613,900)	(613,900)
			(\$189,600)	(\$189,600)	(\$189,600)	(\$189,600)	(\$189,600)
<b>21. Plan First Family Planning Waiver</b>	Gross Federal GF/GP	\$14,295,500	(\$667,400)	(\$667,400)	(\$667,400)	(\$667,400)	(\$667,400)
			12,865,900	(600,700)	(600,700)	(600,700)	(600,700)
			\$1,429,600	(\$66,700)	(\$66,700)	(\$66,700)	(\$66,700)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2012-13 decreases the line \$1,892,000 Gross (\$189,200 GF/GP). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		(\$1,892,000)	(\$1,892,000)	(\$1,892,000)	(\$1,892,000)	(\$1,892,000)
			(1,702,800)	(1,702,800)	(1,702,800)	(1,702,800)	(1,702,800)
			(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)	(\$189,200)
<b>b. Inflation, Utilization and Caseload Adjustment FY 2013-14</b> <b>Executive:</b> Provides an increase of \$1,224,600 Gross (\$122,500 GF/GP) for inflation, utilization and caseload. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		\$1,224,600	\$1,224,600	\$1,224,600	\$1,224,600	\$1,224,600
			1,102,100	1,102,100	1,102,100	1,102,100	1,102,100
			\$122,500	\$122,500	\$122,500	\$122,500	\$122,500

## 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>22. Medicaid Adult Benefits Waiver</b>		<b>Gross</b>	<b>\$105,877,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>70,292,000</b>	<b>(74,100)</b>	<b>(74,100)</b>	<b>(74,100)</b>	<b>(74,100)</b>	<b>(74,100)</b>
		<b>Restricted</b>	<b>11,553,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>GF/GP</b>	<b>\$24,031,900</b>	<b>\$74,100</b>	<b>\$74,100</b>	<b>\$74,100</b>	<b>\$74,100</b>	<b>\$74,100</b>
<b>a. Federal Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> 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%.		<b>Federal</b>		<b>(74,100)</b>	<b>(74,100)</b>	<b>(74,100)</b>	<b>(74,100)</b>	<b>(74,100)</b>
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		<b>\$74,100</b>	<b>\$74,100</b>	<b>\$74,100</b>	<b>\$74,100</b>	<b>\$74,100</b>
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. MBTF and Tobacco Tax Authorization Shift</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Reduces state restricted Tobacco Tax revenue by \$4.9 million and increases Medicaid Benefit Trust Fund by a like amount.		<b>Restricted</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the House and Senate.								
<b>23. Special Indigent Care Payments</b>		<b>Gross</b>	<b>\$95,738,900</b>	<b>(\$71,804,200)</b>	<b>\$0</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>63,561,000</b>	<b>(47,620,500)</b>	<b>(67,000)</b>	<b>(67,100)</b>	<b>(67,000)</b>	<b>(67,000)</b>
		<b>Local</b>	<b>32,177,900</b>	<b>(24,183,700)</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
		<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Federal Medicaid Match Rate Change</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive: <i>Technical Request:</i></b> 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.		<b>Federal</b>		<b>0</b>	<b>(67,000)</b>	<b>(67,000)</b>	<b>(67,000)</b>	<b>(67,000)</b>
<b>House:</b> Concurs with the Executive <b>Technical</b> request.		<b>Local</b>		<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Senate:</b> Concurs with the Executive <b>Technical</b> request.		<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Part-Year Elimination of Indigent Care Agreements</b>		<b>Gross</b>		<b>(\$71,804,200)</b>	<b>\$0</b>	<b>(\$100)</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> The line is decreased \$71,804,200 Gross (\$24,183,700 local) reflecting the 3/4 year elimination of the indigent care agreement program.		<b>Federal</b>		<b>(47,620,500)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>
<b>House:</b> Does not concur with the elimination as the elimination is Medicaid expansion related.		<b>Local</b>		<b>(24,183,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senate:</b> Creates \$100 point of difference.		<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Conference:</b> Concurs with the House.								

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>24. Federal Medicare Pharmaceutical Program</b>	<b>Gross</b>	<b>\$184,470,300</b>	<b>\$11,670,200</b>	<b>\$11,670,200</b>	<b>\$11,670,200</b>	<b>(\$841,400)</b>	<b>(\$841,400)</b>
	<b>GF/GP</b>	<b>\$184,470,300</b>	<b>\$11,670,200</b>	<b>\$11,670,200</b>	<b>\$11,670,200</b>	<b>(\$841,400)</b>	<b>(\$841,400)</b>
<b>a. Inflation, Utilization and Caseload Adjustment FY 2012-13</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$1,119,600</b>	<b>\$1,119,600</b>	<b>\$1,119,600</b>	<b>\$1,119,600</b>	<b>\$1,119,600</b>
	<b>GF/GP</b>		<b>\$1,119,600</b>	<b>\$1,119,600</b>	<b>\$1,119,600</b>	<b>\$1,119,600</b>	<b>\$1,119,600</b>
<b>b. Inflation, Utilization and Caseload Adjustment FY 2013-14</b> <b>Executive:</b> Provides an increase of \$6,348,000 GF/GP based upon a 3.6% rate of growth for inflation, utilization and caseload. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2013 caseload consensus estimates.	<b>Gross</b>		<b>\$6,348,000</b>	<b>\$6,348,000</b>	<b>\$6,348,000</b>	<b>(\$6,163,600)</b>	<b>(\$6,163,600)</b>
	<b>GF/GP</b>		<b>\$6,348,000</b>	<b>\$6,348,000</b>	<b>\$6,348,000</b>	<b>(\$6,163,600)</b>	<b>(\$6,163,600)</b>
<b>c. Pharmaceutical Coverage Increased</b> <b>Executive:</b> The line is increased \$4,202,600 GF/GP reflecting an increased rate due to additional drugs covered. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		<b>\$4,202,600</b>	<b>\$4,202,600</b>	<b>\$4,202,600</b>	<b>\$4,202,600</b>	<b>\$4,202,600</b>
	<b>GF/GP</b>		<b>\$4,202,600</b>	<b>\$4,202,600</b>	<b>\$4,202,600</b>	<b>\$4,202,600</b>	<b>\$4,202,600</b>
<b>25. Maternal and Child Health</b>	<b>Gross</b>	<b>\$20,279,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>20,279,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.							
<b>26. School-Based Services</b>	<b>Gross</b>	<b>\$131,502,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>131,502,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> No changes recommended. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.							

## 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>27. Special Medicaid Reimbursement</b>	<b>Gross</b>	\$390,962,100	(\$53,744,500)	(\$53,744,500)	(\$53,744,500)	(\$53,744,500)	(\$53,744,500)
	Federal	261,254,700	(37,611,200)	(37,612,000)	(37,612,000)	(37,612,000)	(37,612,000)
	Local	10,363,900	984,900	984,900	984,900	984,900	984,900
	Restricted	118,966,300	(16,410,700)	(16,410,700)	(16,410,700)	(16,410,700)	(16,410,700)
	GF/GP	\$377,200	(\$707,500)	(\$706,700)	(\$706,700)	(\$706,700)	(\$706,700)
<b>a. Federal Medicaid Match Rate Change - Physician Adjustor</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		(155,600)	(155,600)	(155,600)	(155,600)	(155,600)
	Local		14,000	14,000	14,000	14,000	14,000
	Restricted		141,600	141,600	141,600	141,600	141,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Medicaid Match Rate Change - Bronson Hospital DSH</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		(1,900)	(1,900)	(1,900)	(1,900)	(1,900)
	Restricted		1,900	1,900	1,900	1,900	1,900
	GF/GP		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Federal Medicaid Match Rate Change - University of Detroit Dental</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	Restricted		4,800	4,800	4,800	4,800	4,800
	GF/GP		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Federal Medicaid Match Rate Change - Dental Adjustor</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		(9,900)	(9,900)	(9,900)	(9,900)	(9,900)
	Local		9,900	9,900	9,900	9,900	9,900
	GF/GP		\$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
<b>e. Federal Medicaid Match Rate Change - WSU Psychiatric Res</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b> Federal Restricted GF/GP		<b>\$0</b> (5,900) 5,900 \$0	<b>\$0</b> (5,900) 5,900 \$0	<b>\$0</b> (5,900) 5,900 \$0	<b>\$0</b> (5,900) 5,900 \$0	<b>\$0</b> (5,900) 5,900 \$0
<b>f. Adjust to Fixed Benefit Amount - University of Detroit Dental</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b> Federal Restricted GF/GP		<b>\$7,300</b> 4,800 2,500 \$0	<b>\$7,300</b> 4,800 2,500 \$0	<b>\$7,300</b> 4,800 2,500 \$0	<b>\$7,300</b> 4,800 2,500 \$0	<b>\$7,300</b> 4,800 2,500 \$0
<b>g. Adjust to Fixed Benefit Amount - WSU State Psych Residency</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b> Federal Restricted GF/GP		<b>\$9,000</b> 5,900 3,100 \$0	<b>\$9,000</b> 5,900 3,100 \$0	<b>\$9,000</b> 5,900 3,100 \$0	<b>\$9,000</b> 5,900 3,100 \$0	<b>\$9,000</b> 5,900 3,100 \$0
<b>h. Reverse Elimination of Local Funding for Dental Settlements</b> <b>Executive:</b> Federal funding authorization is reduced by \$1,115,600 and offset by an increase in local funding for dental settlements.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b> Federal Local GF/GP		<b>\$0</b> (1,115,600) 1,115,600 \$0	<b>\$0</b> (1,115,600) 1,115,600 \$0	<b>\$0</b> (1,115,600) 1,115,600 \$0	<b>\$0</b> (1,115,600) 1,115,600 \$0	<b>\$0</b> (1,115,600) 1,115,600 \$0
<b>i. Federal Medicaid Match Rate Change - State Psych DSH</b> <b>Executive:</b> 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 <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.		<b>Gross</b> Federal GF/GP		<b>\$0</b> (94,700) \$94,700	<b>\$0</b> (94,700) \$94,700	<b>\$0</b> (94,700) \$94,700	<b>\$0</b> (94,700) \$94,700	<b>\$0</b> (94,700) \$94,700

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2012-2013 Year-To-Date	Changes From FY 2012-13 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>j. Reduce Gross State Psych DSH to Federally Allowable Levels</b> <b>Executive:</b> The line is reduced \$34,360,800 Gross (\$802,200 GF/GP) to reflect the federally allowed level of the State Psychiatric Hospital DSH. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Restricted GF/GP		<b>(\$34,360,800)</b> (23,367,400) (10,191,200) (\$802,200)	<b>(\$34,360,800)</b> (23,367,400) (10,191,200) (\$802,200)	<b>(\$34,360,800)</b> (23,367,400) (10,191,200) (\$802,200)	<b>(\$34,360,800)</b> (23,367,400) (10,191,200) (\$802,200)	<b>(\$34,360,800)</b> (23,367,400) (10,191,200) (\$802,200)
<b>k. CSHCS Duals to Managed Care-Physician Adjustor</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal Local Restricted GF/GP		<b>(\$19,400,000)</b> (12,866,100) (154,600) (6,379,300) \$0	<b>(\$19,400,000)</b> (12,866,100) (154,600) (6,379,300) \$0	<b>(\$19,400,000)</b> (12,866,100) (154,600) (6,379,300) \$0	<b>(\$19,400,000)</b> (12,866,100) (154,600) (6,379,300) \$0	<b>(\$19,400,000)</b> (12,866,100) (154,600) (6,379,300) \$0
<b>l. Federal Medicaid Match Rate Change - Poison Control</b> <b>Executive: Technical Request:</b> 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. <b>House:</b> Concurs with the Executive <b>Technical</b> request. <b>Senate:</b> Concurs with the Executive <b>Technical</b> request. <b>Conference:</b> Concurs with the House and Senate.	Gross Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$0</b> (800) \$800	<b>\$0</b> (800) \$800	<b>\$0</b> (800) \$800	<b>\$0</b> (800) \$800
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	Gross Federal Local Private Merit Awd Restricted GF/GP	<b>\$10,502,002,400</b> 7,104,340,200 63,128,500 2,100,000 76,733,500 1,972,928,900 <b>\$1,282,771,300</b>	<b>\$394,916,000</b> 279,069,900 (23,044,200) 0 5,032,500 (2,453,300) <b>\$136,311,100</b>	<b>\$449,590,400</b> 315,409,200 1,206,500 0 5,032,500 (2,453,300) <b>\$130,395,500</b>	<b>\$485,225,200</b> 338,909,300 1,206,500 0 56,132,500 10,946,700 <b>\$78,030,200</b>	<b>\$453,631,700</b> 326,384,600 1,206,500 0 5,032,500 (2,453,300) <b>\$123,461,400</b>	<b>\$453,631,700</b> 326,384,600 1,206,500 0 5,032,500 (2,453,300) <b>\$123,461,400</b>

# 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
<b>Sec. 120. MEDICAID EXPANSION</b> - Executive: Creates new unit. The House, Senate, Conference: Does not concur with Medicaid expansion.								
<b>1. Medical Services Expansion</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	<b>\$0</b>	<b>\$1,231,405,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Federal	0	1,231,405,000	0	0	0	0
		Restricted	0	10,712,700	0	0	0	0
		GF/GP	\$0	(\$10,712,700)	\$0	\$0	\$0	\$0
<b>a. Establish Federal Funds for Medicaid Expansion</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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).		<b>Gross</b>		<b>\$1,188,096,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Does not concur with the Executive.		Federal		1,188,096,700	0	0	0	0
<b>Senate:</b> Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>b. Conversion of Physical Health ABW Program to Expansion</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$18,023,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Does not concur with the Executive.		Federal		18,023,900	0	0	0	0
<b>Senate:</b> Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>c. Conversion of Corrections Out-Patient Services to Expansion</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$24,212,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Does not concur with the Executive.		Federal		24,212,200	0	0	0	0
<b>Senate:</b> Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								
<b>d. Conversion of PlanFirst! Family Planning Waiver to Expansion</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.		<b>Gross</b>		<b>\$1,072,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>House:</b> Does not concur with the Executive.		Federal		1,072,200	0	0	0	0
<b>Senate:</b> Does not concur with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the House and Senate.								

## 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
<b>e. Recognize HICA Revenue from Expansion-Offset GF/GP</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 10,712,700 (\$10,712,700)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>2. Mental Health Expansion</b>	FTE <b>Gross</b> Federal GF/GP	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$288,646,900</b> <b>288,646,900</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>0</b> <b>\$0</b>
<b>a. Establish Federal Funds for Medicaid Expansion</b> <b>Executive:</b> 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). <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$127,635,200</b> 127,635,200 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>b. Conversion of Mental Health ABW Program to Expansion</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$8,080,600</b> 8,080,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. Conversion of Non-Medicaid Mental Health Program to Expansion</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$152,931,100</b> 152,931,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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
<b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>							
<b>3. Plan First Family Planning Waiver</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	(\$1,072,200)	\$0	\$0	\$0	\$0
	GF/GP	\$0	(\$1,072,200)	\$0	\$0	\$0	\$0
<b>a. Conversion of PlanFirst! Family Planning Waiver to Expansion</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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 FPL.	Gross		(\$1,072,200)	\$0	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.	GF/GP		(\$1,072,200)	\$0	\$0	\$0	\$0
<b>Senate:</b> Does not concur with the Executive.							
<b>Conference:</b> Concurs with the House and Senate.							
<b>4. Medicaid Adult Benefits Waiver</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	(\$18,023,900)	\$0	\$0	\$0	\$0
	GF/GP	\$0	(\$18,023,900)	\$0	\$0	\$0	\$0
<b>a. Conversion of Physical Health ABW Program to Expansion</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	Gross		(\$18,023,900)	\$0	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.	GF/GP		(\$18,023,900)	\$0	\$0	\$0	\$0
<b>Senate:</b> Does not concur with the Executive.							
<b>Conference:</b> Concurs with the House and Senate.							
<b>5. Medicaid Adult Benefits Waiver (Mental Health)</b>	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
<b>a. Conversion of Mental Health ABW Program to Expansion</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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
<b>House:</b> Does not concur with the Executive.	GF/GP		(\$8,080,600)	\$0	\$0	\$0	\$0
<b>Senate:</b> Does not concur with the Executive.							
<b>Conference:</b> Concurs with the House and Senate.							

## 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
<b>6. Community Mental Health Non-Medicaid Services</b>		FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$152,931,100) (\$152,931,100)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Conversion of Non-Medicaid Mental Health Program to Expansion</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$152,931,100) (\$152,931,100)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>7. Public Health Programs</b>		FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$750,000) (\$750,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Conversion of Public Health Programs to Expansion</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$750,000) (\$750,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>8. Transitional Medical Assistance Plus</b>		FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$150,000) (\$150,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. Conversion of TMA-Plus Program to Expansion</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.		FTE Gross GF/GP	0.0 \$0 \$0	0.0 (\$150,000) (\$150,000)	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

## DEPARTMENT OF COMMUNITY HEALTH- MEDICAID EXPANSION

		Changes From FY 2012-13 Y-T-D					
		FY 2012-2013 Year-To-Date	EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED
<b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>						
<b>9. Expansion Administration</b>	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
<b>a. Establish Medicaid Expansion Administration</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	Gross		\$20,000,000	\$0	\$0	\$0	\$0
	Federal		10,000,000	0	0	0	0
<b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.	GF/GP		\$10,000,000	\$0	\$0	\$0	\$0
<b>MEDICAID EXPANSION UNIT SUBTOTAL</b>	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

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
<b>Sec. 120. INFORMATION TECHNOLOGY - Executive:</b> Renumbers Sec. 121; <b>House:</b> Does not concur with Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.							
<b>1. Information Technology Services and Projects</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$36,028,300</b>	<b>\$735,000</b>	<b>\$502,500</b>	<b>\$502,600</b>	<b>\$735,000</b>	<b>\$735,000</b>
	Federal	22,159,800	455,100	310,900	310,900	455,100	455,100
	Restricted	1,940,600	36,700	25,100	25,100	36,700	36,700
	GF/GP	\$11,927,900	\$243,200	\$166,500	\$166,600	\$243,200	\$243,200
<b>a. Microsoft Enterprise Agreement Adjustment</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	<b>Gross</b>		<b>(\$86,900)</b>	<b>(\$86,900)</b>	<b>(\$86,900)</b>	<b>(\$86,900)</b>	<b>(\$86,900)</b>
	Federal		(53,900)	(53,900)	(53,900)	(53,900)	(53,900)
	Restricted		(4,300)	(4,300)	(4,300)	(4,300)	(4,300)
	GF/GP		(\$28,700)	(\$28,700)	(\$28,700)	(\$28,700)	(\$28,700)
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.							
<b>b. Center for Shared Solutions Rate Adjustment</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	<b>Gross</b>		<b>\$109,200</b>	<b>\$109,200</b>	<b>\$109,200</b>	<b>\$109,200</b>	<b>\$109,200</b>
	Federal		67,700	67,700	67,700	67,700	67,700
	Restricted		5,500	5,500	5,500	5,500	5,500
	GF/GP		\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
<b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.							
<b>c. Increase Wireless Infrastructure</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	<b>Gross</b>		<b>\$126,200</b>	<b>\$0</b>	<b>\$50</b>	<b>\$126,200</b>	<b>\$126,200</b>
	Federal		78,300	0	0	78,300	78,300
	Restricted		6,300	0	0	6,300	6,300
	GF/GP		\$41,600	\$0	\$50	\$41,600	\$41,600
<b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive, and creates \$50 GF/GP placeholder. <b>Conference:</b> Does not concur with the House or Senate.							

# 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
<b>d. Increase Internet Bandwidth</b> <b>Executive:</b> 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. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive and creates \$50 GF/GP placeholder. <b>Conference:</b> Does not concur with the House or Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$106,300</b> 65,900 5,300 \$35,100	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$50</b> 0 0 \$50	0.0 <b>\$106,300</b> 65,900 5,300 \$35,100	0.0 <b>\$106,300</b> 65,900 5,300 \$35,100
<b>e. Economics - Salary and Wage Adjustment</b> <b>Executive:</b> Increases funding for the Information Technology Services and Projects line item by \$78,200 Gross (\$25,800 GF/GP) to finance a negotiated 1.0% lump sum payment for NEREs and unionized employees. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$78,200</b> 48,500 3,900 \$25,800	0.0 <b>\$78,200</b> 48,500 3,900 \$25,800	0.0 <b>\$78,200</b> 48,500 3,900 \$25,800	0.0 <b>\$78,200</b> 48,500 3,900 \$25,800	0.0 <b>\$78,200</b> 48,500 3,900 \$25,800
<b>f. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> 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).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$66,000</b> 40,900 3,300 \$21,800	0.0 <b>\$66,000</b> 40,900 3,300 \$21,800	0.0 <b>\$66,000</b> 40,900 3,300 \$21,800	0.0 <b>\$66,000</b> 40,900 3,300 \$21,800	0.0 <b>\$66,000</b> 40,900 3,300 \$21,800
<b>g. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> 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).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$244,800</b> 151,800 12,200 \$80,800	0.0 <b>\$244,800</b> 151,800 12,200 \$80,800	0.0 <b>\$244,800</b> 151,800 12,200 \$80,800	0.0 <b>\$244,800</b> 151,800 12,200 \$80,800	0.0 <b>\$244,800</b> 151,800 12,200 \$80,800

## 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
<b>h. Economics - Insurance Adjustment</b> <b>Executive:</b> 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). <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>	<b>\$24,800</b>
	Federal		15,400	15,400	15,400	15,400	15,400
	Restricted		1,200	1,200	1,200	1,200	1,200
	GF/GP		\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
<b>i. Economics - Building and Occupancy Charges</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,300</b>	<b>\$13,300</b>	<b>\$13,300</b>	<b>\$13,300</b>	<b>\$13,300</b>
	GF/GP		\$13,300	\$13,300	\$13,300	\$13,300	\$13,300
<b>j. Economics - Worker's Compensation Adjustment</b> <b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$12,200)</b>	<b>(\$12,200)</b>	<b>(\$12,200)</b>	<b>(\$12,200)</b>	<b>(\$12,200)</b>
	GF/GP		(\$12,200)	(\$12,200)	(\$12,200)	(\$12,200)	(\$12,200)
<b>k. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs that support the Information Technology Services and Projects line item by \$65,300 Gross (\$21,500 GF/GP).  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$65,300</b>	<b>\$65,300</b>	<b>\$65,300</b>	<b>\$65,300</b>	<b>\$65,300</b>
	Federal		40,500	40,500	40,500	40,500	40,500
	Restricted		3,300	3,300	3,300	3,300	3,300
	GF/GP		\$21,500	\$21,500	\$21,500	\$21,500	\$21,500

## 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
<b>2. Michigan Medicaid Information System</b> <b>Executive:</b> Recommends no changes. <b>House:</b> Creates \$20.0 million in private revenue authorization for the Michigan-Illinois Alliance Medicaid management information systems project which enables Illinois to access Michigan's technology that supports Medicaid programs as a shared service. (Sec. 298 is related boilerplate language.) <b>Senate:</b> Recommends no changes. <b>Conference:</b> Concurs with the House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$30,201,100</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>
	Federal	22,621,000	0	0	0	0	0
	Restricted	0	0	0	0	0	0
	Private	0	0	20,000,000	0	20,000,000	20,000,000
	GF/GP	\$7,580,100	\$0	\$0	\$0	\$0	\$0
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	FTE	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Gross</b>	<b>\$66,229,400</b>	<b>\$735,000</b>	<b>\$20,502,500</b>	<b>\$502,600</b>	<b>\$20,735,000</b>	<b>\$20,735,000</b>
	Federal	44,780,800	455,100	310,900	310,900	455,100	455,100
	Restricted	1,940,600	36,700	25,100	25,100	36,700	36,700
	Private	0	0	20,000,000	0	20,000,000	20,000,000
	GF/GP	\$19,508,000	\$243,200	\$166,500	\$166,600	\$243,200	\$243,200

## 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
<b>Sec. 121. ONE-TIME BASIS ONLY APPROPRIATIONS - Executive:</b> Renumbers Sec. 122. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House and Senate.								
<b>1. State Employee Lump-Sum Payment</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$4,285,300	(\$4,285,300)	(\$4,285,300)	(\$4,285,300)	(\$4,285,300)	(\$4,285,300)	
	IDG	19,700	(19,700)	(19,700)	(19,700)	(19,700)	(19,700)	
	Federal	1,279,400	(1,279,400)	(1,279,400)	(1,279,400)	(1,279,400)	(1,279,400)	
	Local	150,400	(150,400)	(150,400)	(150,400)	(150,400)	(150,400)	
	Private	800	(800)	(800)	(800)	(800)	(800)	
	Restricted	263,500	(263,500)	(263,500)	(263,500)	(263,500)	(263,500)	
	GF/GP	\$2,571,500	(\$2,571,500)	(\$2,571,500)	(\$2,571,500)	(\$2,571,500)	(\$2,571,500)	
<b>a. Eliminate One-Time Basis Only Funding</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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 1.0% of annual salary for unionized employees and 2.0% 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.  <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate.	Gross		(\$4,285,300)	(\$4,285,300)	(\$4,285,300)	(\$4,285,300)	(\$4,285,300)	
	IDG		(19,700)	(19,700)	(19,700)	(19,700)	(19,700)	
	Federal		(1,279,400)	(1,279,400)	(1,279,400)	(1,279,400)	(1,279,400)	
	Local		(150,400)	(150,400)	(150,400)	(150,400)	(150,400)	
	Private		(800)	(800)	(800)	(800)	(800)	
	Restricted		(263,500)	(263,500)	(263,500)	(263,500)	(263,500)	
	GF/GP		(\$2,571,500)	(\$2,571,500)	(\$2,571,500)	(\$2,571,500)	(\$2,571,500)	
<b>2. Health and Wellness Initiatives</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	
	GF/GP	\$5,000,000	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	
<b>a. Remove One-Time Funding and Line Item</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> 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. <b>House:</b> Concurs with the Executive. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House and Senate. Note that a \$1.0 million increase is included in the ongoing line item in Sec. 106, for a net \$4.0 million health and wellness funding reduction.	Gross		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	
	GF/GP		(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	

## 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.	<b>Hospital Services and Therapy - Graduate Medical Education</b>	FTE	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
		Federal	2,864,200	(2,864,200)	(1,762,400)	0	0	0
		GF/GP	\$1,450,000	(\$1,450,000)	(\$895,000)	\$0	\$0	\$0
	<b>a. Eliminate One-Time Basis Only Funding</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Executive:</b> 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
	<b>House:</b> Does not completely eliminate the one-time funding.	Federal		(2,864,200)	(1,762,400)	0	0	0
	<b>Senate:</b> Does not eliminate one-time funding.	GF/GP		(\$1,450,000)	(\$895,000)	\$0	\$0	\$0
	<b>Conference:</b> Concurs with the Senate.							
4.	<b>Mental Health Services for Special Populations</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,000,000	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)
		GF/GP	\$3,000,000	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)
	<b>a. Eliminate One-Time Basis Only Funding</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Executive:</b> 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	(\$3,000,000)	(\$3,000,000)
	<b>House:</b> Concurs with the Executive.	GF/GP		(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)
	<b>Senate:</b> Does not concur with the Executive.							
	<b>Conference:</b> Based on the Leadership Target Agreement, the FY 2012-13 one-time appropriation of \$3.0 million GF/GP is eliminated and included in the ongoing Mental Health Services for Special Populations line item.							

## 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. <b>Michigan Medicaid Information System</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$30,000,000	(\$11,700,000)	(\$30,000,000)	(\$11,700,000)	(\$11,700,000)	(\$11,700,000)
	Federal GF/GP	27,000,000 \$3,000,000	(11,000,000) (\$700,000)	(27,000,000) (\$3,000,000)	(11,000,000) (\$700,000)	(11,000,000) (\$700,000)	(11,000,000) (\$700,000)
<b>a. Partial Continuation of One-Time Basis Only Funding</b> <b>Executive:</b> 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 law in FY 2013-14. <b>House:</b> 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. <b>Senate:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$11,700,000)	(\$30,000,000)	(\$11,700,000)	(\$11,700,000)	(\$11,700,000)
	Federal GF/GP		(11,000,000) (\$700,000)	(27,000,000) (\$3,000,000)	(11,000,000) (\$700,000)	(11,000,000) (\$700,000)	(11,000,000) (\$700,000)
6. <b>Primary Care Services - Island Health Clinics</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$325,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$325,000	\$0	\$0	\$0	\$0	\$0
7. <b>Mental Health Innovation</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$5,000,000	\$0	\$100	\$5,000,000	\$5,000,000
	GF/GP	\$0	\$5,000,000	\$0	\$100	\$5,000,000	\$5,000,000
<b>a. New One-Time Appropriation - Innovation Grants</b> <b>Executive:</b> 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. (Sec. 1901 is related boilerplate language.) <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive and creates \$100 GF/GP placeholder. <b>Conference:</b> Does not concur with the House or Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$5,000,000	\$0	\$100	\$5,000,000	\$5,000,000
	GF/GP		\$5,000,000	\$0	\$100	\$5,000,000	\$5,000,000

## 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
NEW. University Autism Centers and Services	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
	GF/GP	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>a. New One-Time Appropriation - Autism Center Grants</b> <b>Conference:</b> Pursuant to Leadership Target Agreement of 5/21/13, provides new one-time funding of \$2.0 million GF/GP for four \$500,000 grants to autism education centers and programs at four higher education institutions, including Eastern Michigan University Autism Collaborative Center, recipient of current year \$500,000 GF/GP funding which is continued (Sec. 113 Special Projects). Other one-time grantees include: Central Michigan University Central Assessment Lending Library, Oakland University Center for Autism Research, Education, and Support, and Western Michigan University Autism Center of Excellence. Sec. 1902 is related boilerplate for the new one-time funding. Senate-passed bill included similar funding in Sec. 113 Special Projects.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$2,000,000	\$2,000,000
	GF/GP		\$0	\$0	\$0	\$2,000,000	\$2,000,000
<b>ONE-TIME BASIS ONLY SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$46,924,500	(\$23,299,500)	(\$44,942,700)	(\$20,985,200)	(\$16,985,300)	(\$16,985,300)
	IDG	19,700	(19,700)	(19,700)	(19,700)	(19,700)	(19,700)
	Federal	31,143,600	(15,143,600)	(30,041,800)	(12,279,400)	(12,279,400)	(12,279,400)
	Local	150,400	(150,400)	(150,400)	(150,400)	(150,400)	(150,400)
	Private	800	(800)	(800)	(800)	(800)	(800)
	Restricted	263,500	(263,500)	(263,500)	(263,500)	(263,500)	(263,500)
	GF/GP	\$15,346,500	(\$7,721,500)	(\$14,466,500)	(\$8,271,400)	(\$4,271,500)	(\$4,271,500)