



Mary Ann Cleary, Director



---

**DEPARTMENT OF COMMUNITY HEALTH  
FY 2012-13 FINAL DECISION DOCUMENT  
PUBLIC ACT NO. 200 OF 2012,  
ARTICLE IV (HOUSE BILL 5365)  
October 22, 2012  
PART 1**

---

Representative Matthew Lori, Chair  
Representative Peter MacGregor, Maj. VC  
Representative David Agema  
Representative Robert Genetski II

Representative Rashida Tlaib, Min. VC  
Representative Joan Bauer

Senior Fiscal Analysts  
Margaret Alston  
Sue Frey  
Steve Stauff

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 102. DEPARTMENTWIDE ADMINISTRATION - Executive:</b> Rolls all line items into Central Administration line item. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the Senate and House.							
<b>1. Director and Other Unclassified</b>	FTE	6.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$583,900	\$0	\$0	\$0	\$116,100	\$116,100
	GF/GP	\$583,900	\$0	\$0	\$0	\$116,100	\$116,100
<b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b> Increases funding for the Director and Other Unclassified line item by \$116,100 GF/GP based on the Leadership Target Agreement. This budgetary adjustment represents a 20% increase from the FY 2011-12 YTD appropriation.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$116,100	\$116,100
	GF/GP		\$0	\$0	\$0	\$116,100	\$116,100
<b>2. Departmental Administration and Management</b>	FTE	165.2	1.5	(3.5)	(4.0)	1.5	1.5
	Gross	\$21,787,400	\$2,665,800	\$2,165,900	\$2,115,800	\$2,665,800	\$2,665,800
	Federal	8,637,600	1,073,800	823,800	798,800	1,073,800	1,073,800
	Restricted	621,200	33,000	33,000	33,000	33,000	33,000
	GF/GP	\$12,528,600	\$1,559,000	\$1,309,100	\$1,284,000	\$1,559,000	\$1,559,000
<b>a. Consolidation of Accounting Functions at State Hospitals and Forensic Center with DCH's Bureau of Budget and Audit</b>	FTE		5.0	5.0	5.0	5.0	5.0
<b>Executive:</b> Transfers funding for 5.0 FTE positions (\$288,300 Gross, \$201,800 GF/GP) to the Departmental Administration and Management line item from state psychiatric hospitals and the Center for Forensic Psychiatry line items to recognize the consolidation of accounting functions at hospitals with DCH's Bureau of Budget and Audit.	Gross		\$288,300	\$288,300	\$288,300	\$288,300	\$288,300
	Federal		86,500	86,500	86,500	86,500	86,500
	GF/GP		\$201,800	\$201,800	\$201,800	\$201,800	\$201,800
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.							
<b>b. Recognize FY 2011-12 Contingency Savings Plan</b>	FTE		(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
<b>Executive:</b> Reduces funding for the Departmental Administration and Management line item by \$296,100 Gross (all GF/GP) to recognize savings achieved through the elimination of funded and vacant 1.0 nonexclusively represented employee (NERE) and 3.0 unionized employees.	Gross		(\$296,100)	(\$296,100)	(\$296,100)	(\$296,100)	(\$296,100)
	GF/GP		(\$296,100)	(\$296,100)	(\$296,100)	(\$296,100)	(\$296,100)
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.							

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Economics - Salary Adjustment</b> <b>Executive:</b> Increases funding for the Departmental Administration and Management line item by \$321,800 Gross (\$211,500 GF/GP) to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$321,800</b> 108,000 2,300 <b>\$211,500</b>	0.0 <b>\$321,800</b> 108,000 2,300 <b>\$211,500</b>	0.0 <b>\$321,800</b> 108,000 2,300 <b>\$211,500</b>	0.0 <b>\$321,800</b> 108,000 2,300 <b>\$211,500</b>	0.0 <b>\$321,800</b> 108,000 2,300 <b>\$211,500</b>
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement costs supporting the Departmental Administration and Management line item by \$1,350,600 Gross (\$835,600 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$1,350,600)</b> (487,700) (27,300) <b>(\$835,600)</b>	0.0 <b>(\$1,350,600)</b> (487,700) (27,300) <b>(\$835,600)</b>	0.0 <b>(\$1,350,600)</b> (487,700) (27,300) <b>(\$835,600)</b>	0.0 <b>(\$1,350,600)</b> (487,700) (27,300) <b>(\$835,600)</b>	0.0 <b>(\$1,350,600)</b> (487,700) (27,300) <b>(\$835,600)</b>
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supporting the Departmental Administration and Management line item by \$443,100 Gross (\$274,200 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$443,100</b> 160,000 8,900 <b>\$274,200</b>	0.0 <b>\$443,100</b> 160,000 8,900 <b>\$274,200</b>	0.0 <b>\$443,100</b> 160,000 8,900 <b>\$274,200</b>	0.0 <b>\$443,100</b> 160,000 8,900 <b>\$274,200</b>	0.0 <b>\$443,100</b> 160,000 8,900 <b>\$274,200</b>

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for other post-employment benefit (OPEB) costs supporting the Departmental Administration and Management line item by \$1,671,700 Gross (\$1,076,900 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$1,671,700</b> 563,300 31,500 \$1,076,900	0.0 <b>\$1,671,700</b> 563,300 31,500 \$1,076,900	0.0 <b>\$1,671,700</b> 563,300 31,500 \$1,076,900	0.0 <b>\$1,671,700</b> 563,300 31,500 \$1,076,900	0.0 <b>\$1,671,700</b> 563,300 31,500 \$1,076,900
<b>g. 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 reduced by \$27,500 Gross (\$13,700 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>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$27,500)</b> (13,800) (\$13,700)	0.0 <b>(\$27,500)</b> (13,800) (\$13,700)	0.0 <b>(\$27,500)</b> (13,800) (\$13,700)	0.0 <b>(\$27,500)</b> (13,800) (\$13,700)	0.0 <b>(\$27,500)</b> (13,800) (\$13,700)
<b>h. 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 \$133,600 Gross (\$66,800 GF/GP) for OPEB costs. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$133,600</b> 66,800 \$66,800	0.0 <b>\$133,600</b> 66,800 \$66,800	0.0 <b>\$133,600</b> 66,800 \$66,800	0.0 <b>\$133,600</b> 66,800 \$66,800	0.0 <b>\$133,600</b> 66,800 \$66,800
<b>i. Recognize FY 2011-12 OPEB Supplemental and Fund Shift</b> <b>Executive:</b> Recognizes FY 2011-12 OPEB supplemental costs of \$1,050,400 Gross (\$671,800 GF/GP) for the Departmental Administration and Management line item and shifts DTMB-OPEB interdepartmental grant of \$13,400 to state restricted revenue.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$1,050,400</b> 358,600 20,000 \$671,800	0.0 <b>\$1,050,400</b> 358,600 20,000 \$671,800	0.0 <b>\$1,050,400</b> 358,600 20,000 \$671,800	0.0 <b>\$1,050,400</b> 358,600 20,000 \$671,800	0.0 <b>\$1,050,400</b> 358,600 20,000 \$671,800

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>j. Adjust FTE Positions to Reflect Funded FTEs</b> <b>Executive:</b> Reduces the FTE positions supporting the Departmental Administration and Management line item by 5.0 to reflect FTEs funded by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		(5.0) <b>\$0</b> 0 \$0	(5.0) <b>\$0</b> 0 \$0	(5.0) <b>\$0</b> 0 \$0	(5.0) <b>\$0</b> 0 \$0	(5.0) <b>\$0</b> 0 \$0
<b>k. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funding for the Departmental Administration and Management line item is reduced by \$118,900 Gross (\$73,600 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$118,900)</b> (42,900) (2,400) (\$73,600)	0.0 <b>(\$118,900)</b> (42,900) (2,400) (\$73,600)	0.0 <b>(\$118,900)</b> (42,900) (2,400) (\$73,600)	0.0 <b>(\$118,900)</b> (42,900) (2,400) (\$73,600)	0.0 <b>(\$118,900)</b> (42,900) (2,400) (\$73,600)
<b>l. Increase Financial and Audit Staff</b> <b>Executive:</b> Increases funding for the Departmental Administration and Management line item by \$500,000 Gross (\$250,000 GF/GP) to finance 5.0 financial and audit positions. The additional staff positions will focus on internal DCH financial reporting and accountability with the goal of reducing material audit findings and corresponding federal disallowances.  <b>Senate:</b> Does not concur with the Executive and adds \$100 GF/GP placeholder. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the Executive.	FTE <b>Gross</b> Federal GF/GP		5.0 <b>\$500,000</b> 250,000 \$250,000	0.0 <b>\$100</b> 0 \$100	0.0 <b>\$0</b> 0 \$0	5.0 <b>\$500,000</b> 250,000 \$250,000	5.0 <b>\$500,000</b> 250,000 \$250,000
<b>m. Increase Staff to Realize Urgent Care Centers Savings</b> <b>Executive:</b> Increases funds for the Departmental Administration and Management line item by \$50,000 Gross (\$25,000 GF/GP) to finance 0.5 FTE position. The employee will assist in DCH's effort to realize savings of \$900,000 Gross (\$286,100 GF/GP) by permitting urgent care centers to be enrolled as Medicaid providers and allowing those centers to be an alternative to expensive emergency room services for Medicaid beneficiaries.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the Senate.	FTE <b>Gross</b> Federal GF/GP		0.5 <b>\$50,000</b> 25,000 \$25,000	0.5 <b>\$50,000</b> 25,000 \$25,000	0.0 <b>\$0</b> 0 \$0	0.5 <b>\$50,000</b> 25,000 \$25,000	0.5 <b>\$50,000</b> 25,000 \$25,000

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Worker's Compensation Program</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$8,754,700	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)
	GF/GP	\$8,754,700	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)
<b>a. Economics: Other</b> <b>Executive:</b> As an economic adjustment, funds for the Worker's Compensation Program line item are reduced by \$1,141,900 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>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)
	GF/GP		(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)	(\$1,141,900)
<b>4. Rent and Building Occupancy</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$9,252,200	\$134,300	\$134,300	\$134,300	\$134,300	\$134,300
	Federal	2,139,400	(40,400)	(40,400)	(40,400)	(40,400)	(40,400)
	Restricted	128,300	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
	Private	35,100	(500)	(500)	(500)	(500)	(500)
	GF/GP	\$6,949,400	\$177,200	\$177,200	\$177,200	\$177,200	\$177,200

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	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 \$286,100 Gross (all GF/GP). The Department pays for rental space in privately-owned buildings such as Capitol Commons and Capitol View. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		0.0 <b>\$286,100</b> \$286,100	0.0 <b>\$286,100</b> \$286,100	0.0 <b>\$286,100</b> \$286,100	0.0 <b>\$286,100</b> \$286,100	0.0 <b>\$286,100</b> \$286,100
<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 \$151,800 Gross (\$108,900 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>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted Private GF/GP		0.0 <b>(\$151,800)</b> (40,400) (2,000) (500) (\$108,900)	0.0 <b>(\$151,800)</b> (40,400) (2,000) (500) (\$108,900)	0.0 <b>(\$151,800)</b> (40,400) (2,000) (500) (\$108,900)	0.0 <b>(\$151,800)</b> (40,400) (2,000) (500) (\$108,900)	0.0 <b>(\$151,800)</b> (40,400) (2,000) (500) (\$108,900)
<b>5. Developmental Disabilities Council and Projects</b>	FTE <b>Gross</b> Federal GF/GP	10.0 <b>\$2,855,700</b> 2,855,700 \$0	0.0 <b>\$131,200</b> 131,200 \$0	0.0 <b>\$131,200</b> 131,200 \$0	0.0 <b>\$131,200</b> 131,200 \$0	0.0 <b>\$131,200</b> 131,200 \$0	0.0 <b>\$131,200</b> 131,200 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>a. Economics - Salary Adjustment</b> <b>Executive:</b> Increases funds for the Developmental Disabilities Council and Projects line item by \$17,000 Gross (\$0 GF/GP) to finance a negotiated salary increase of 3% for NEREs and 1% for unionized employees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$17,000</b> 17,000 \$0	0.0 <b>\$17,000</b> 17,000 \$0	0.0 <b>\$17,000</b> 17,000 \$0	0.0 <b>\$17,000</b> 17,000 \$0	0.0 <b>\$17,000</b> 17,000 \$0
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement costs supporting the Developmental Disabilities Council and Projects line item by \$63,100 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$63,100)</b> (63,100) \$0	0.0 <b>(\$63,100)</b> (63,100) \$0	0.0 <b>(\$63,100)</b> (63,100) \$0	0.0 <b>(\$63,100)</b> (63,100) \$0	0.0 <b>(\$63,100)</b> (63,100) \$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supporting the Developmental Disabilities Council and Projects line item by \$28,600 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$28,600</b> 28,600 \$0	0.0 <b>\$28,600</b> 28,600 \$0	0.0 <b>\$28,600</b> 28,600 \$0	0.0 <b>\$28,600</b> 28,600 \$0	0.0 <b>\$28,600</b> 28,600 \$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funds for the Developmental Disabilities Council and Project line item are reduced by \$7,300 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$7,300)</b> (7,300) \$0	0.0 <b>(\$7,300)</b> (7,300) \$0	0.0 <b>(\$7,300)</b> (7,300) \$0	0.0 <b>(\$7,300)</b> (7,300) \$0	0.0 <b>(\$7,300)</b> (7,300) \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting the Developmental Disabilities Council and Project line item by \$96,400 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$96,400</b>	<b>\$96,400</b>	<b>\$96,400</b>	<b>\$96,400</b>	<b>\$96,400</b>
	Federal		96,400	96,400	96,400	96,400	96,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 OPEB supplemental costs of \$59,600 Gross (\$0 GF/GP) supporting the Developmental Disabilities Council and Project line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		\$0	\$0	\$0	\$0	\$0
	<b>Gross</b>		<b>\$59,600</b>	<b>\$59,600</b>	<b>\$59,600</b>	<b>\$59,600</b>	<b>\$59,600</b>
	Federal		59,600	59,600	59,600	59,600	59,600
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>	FTE	181.2	1.5	(3.5)	(4.0)	1.5	1.5
	<b>Gross</b>	<b>\$43,233,900</b>	<b>\$1,789,400</b>	<b>\$1,289,500</b>	<b>\$1,239,400</b>	<b>\$1,905,500</b>	<b>\$1,905,500</b>
	Federal	13,632,700	1,164,600	914,600	889,600	1,164,600	1,164,600
	Restricted	749,500	31,000	31,000	31,000	31,000	31,000
	Private	35,100	(500)	(500)	(500)	(500)	(500)
	GF/GP	<b>\$28,816,600</b>	<b>\$594,300</b>	<b>\$344,400</b>	<b>\$319,300</b>	<b>\$710,400</b>	<b>\$710,400</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 103. MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS - Executive:</b> Rolls all line items into Behavioral Health Services line item. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive and renames appropriation unit as "Behavioral Health Administration". <b>Conference:</b> Does not concur with the Executive and renames appropriation unit as "Behavioral Health Program Administration and Special Projects".							
<b>1. Mental Health/Substance Abuse Program Administration</b> <b>Executive:</b> Renames line item to "Behavioral Health Program Administration" in "Schedule of programs". <b>Senate:</b> Concurs with the Executive on the renaming of line item. <b>House:</b> Concurs with the Executive on the renaming of line item. <b>Conference:</b> Concurs with the Senate and House.	FTE  <b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>	110.5  <b>\$17,586,800</b> <b>5,832,700</b> <b>390,000</b> <b>\$11,364,100</b>	(11.5)  <b>(\$170,100)</b> <b>(144,400)</b> <b>(90,000)</b> <b>\$64,300</b>	(12.5)  <b>(\$276,400)</b> <b>(300,700)</b> <b>10,000</b> <b>\$14,300</b>	(12.5)  <b>(\$276,400)</b> <b>(300,700)</b> <b>10,000</b> <b>\$14,300</b>	(8.5)  <b>\$223,600</b> <b>(250,700)</b> <b>10,000</b> <b>\$464,300</b>	(8.5)  <b>\$223,600</b> <b>(250,700)</b> <b>10,000</b> <b>\$464,300</b>
<b>a. Recognize New Trustees of Boston College Private Grant</b> <b>Executive:</b> Recognizes new Trustees of Boston College private grant of \$100,000 for the award period of February 1, 2011 - July 31, 2012. The grant funds are used to train and support 40 self-directed individuals with mental illness and developmental disabilities to provide peer to peer support to individuals that support self-determination under the direction of the National Resource Center for Participant-Directed Services at Boston College. <b>(Technical Note:</b> Private grant funding of \$100,000 should have not been recognized in the Executive Budget Recommendation as the grant award period does not continue into FY 2012-13.) <b>Senate:</b> Makes the technical adjustment. <b>House:</b> Makes the technical adjustment. <b>Conference:</b> Concurs with the Senate and House.	FTE  <b>Gross</b> Private GF/GP	         	0.0  <b>\$100,000</b> 100,000 \$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

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Recognize New Tobacco Inspection Federal Grant</b> <b>Executive:</b> Recognizes new Federal Drug Administration (FDA) Tobacco Retail Inspection grant in which funds are allocated as following: \$109,500 to the Mental Health/Substance Abuse Program Administration line item, \$794,400 to the Federal and Other Special Projects line item, and around \$119,000 to the Smoking Prevention Program line item. As part of a statewide effort to reduce youth access to tobacco, the grant funds are to be used to conduct undercover buys, education, sales compliance enforcement, and advertising and labeling inspections of tobacco retailers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive, and establishes a new deduct for TANF revenue within the appropriation unit. <b>Conference:</b> Concurs with the House.	FTE <b>Gross</b> Federal GF/GP		0.0	0.0	0.0	0.0	0.0
			<b>\$109,500</b>	<b>\$109,500</b>	<b>\$109,500</b>	<b>\$109,500</b>	<b>\$109,500</b>
			109,500	109,500	109,500	109,500	109,500
			\$0	\$0	\$0	\$0	\$0
<b>c. Recognize Completion of Flinn Family Foundation Private Grant</b> <b>Executive:</b> Recognizes completion of the Flinn Family Foundation private grant of \$190,000. The grant funds were used to evaluate Assertive Community Treatment (ACT) services and outcomes for individuals with serious mental illness, and assess the relationship of ACT program practices to consumer outcomes. ( <b>Technical Note:</b> Private grant funds of \$200,000 will be available from the Flinn Family Foundation for social, emotional, and mental health screening, assessment, referral, and follow-up for Medicaid children who have recently been placed in foster care settings.) <b>Senate:</b> Concurs with the Executive and recognizes the availability of new private funds from the Flinn Family Foundation. <b>House:</b> Concurs with the Executive and recognizes the availability of new private funds of \$200,000 from the Flinn Family Foundation. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Private GF/GP		0.0	0.0	0.0	0.0	0.0
			<b>(\$190,000)</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
			(190,000)	10,000	10,000	10,000	10,000
			\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Recognize FY 2011-12 Contingency Savings Plan</b> <b>Executive:</b> Reduces funding for the Mental Health/Substance Abuse Program Administration line item by \$640,600 Gross (\$256,200 GF/GP) to recognize savings achieved through the elimination of funded and vacant 2.0 nonexclusively represented employees (NEREs) and 4.0 unionized employees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		(6.0) <b>(\$640,600)</b> (384,400) (\$256,200)	(6.0) <b>(\$640,600)</b> (384,400) (\$256,200)	(6.0) <b>(\$640,600)</b> (384,400) (\$256,200)	(6.0) <b>(\$640,600)</b> (384,400) (\$256,200)	(6.0) <b>(\$640,600)</b> (384,400) (\$256,200)
<b>e. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 other post-employment benefit (OPEB) costs of \$685,800 Gross (\$526,400 GF/GP) supporting the Mental Health/Substance Abuse Program Administration line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$685,800</b> 159,400 \$526,400	0.0 <b>\$685,800</b> 159,400 \$526,400	0.0 <b>\$685,800</b> 159,400 \$526,400	0.0 <b>\$685,800</b> 159,400 \$526,400	0.0 <b>\$685,800</b> 159,400 \$526,400

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin: 0;"><b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b></p> <p><b>f. Adjust FTE Positions to Reflect Funded FTEs</b>  <b>Executive:</b> Reduces the FTE positions supporting the Mental Health/Substance Abuse Program Administration line item by 6.5 to reflect FTEs funded by this line item.  <b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House.</p>	FTE <b>Gross</b> Federal GF/GP	FY 2011-2012 Year-To-Date	(6.5) <b>\$0</b> 0 \$0	(6.5) <b>\$0</b> 0 \$0	(6.5) <b>\$0</b> 0 \$0	(6.5) <b>\$0</b> 0 \$0	(6.5) <b>\$0</b> 0 \$0
<p><b>g. Increase Staff Support for the Integration of Care of Dual Eligibles</b>  <b>Executive:</b> Increases funds for the Mental Health/Substance Abuse Program Administration line item by \$100,000 Gross (\$50,000 GF/GP) to finance 1.0 FTE position that will provide support on the Department's initiative to provide services and supports to individuals who are eligible for both Medicaid and Medicare (individuals referred to as "dual eligibles"). The responsibilities of the staff person include: performing contract management and analysis of data; acquiring and distributing population management information to the PIHPS and CMHSPs; and evaluating data acquired against assumptions included within the state plan, waivers, and HMO/health plan contracts.  <b>Senate:</b> Does not concur with the Executive and adds \$100 GF/GP placeholder to the Medical Services Administration line item.  <b>House:</b> Does not concur with the Executive.  <b>Conference:</b> Concurs with the Executive, and increases funding for this line item by \$400,000 Gross (all GF/GP) to finance 3.0 FTE positions that will be implementing the autism treatment services initiative. The funding increase is offset by nursing home transition savings.</p>	FTE <b>Gross</b> Federal GF/GP	FY 2011-2012 Year-To-Date	1.0 <b>\$100,000</b> 50,000 \$50,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	4.0 <b>\$500,000</b> 50,000 \$450,000	4.0 <b>\$500,000</b> 50,000 \$450,000
<p><b>h. Economics - Salary Adjustment</b>  <b>Executive:</b> Increases funding for the Mental Health/Substance Abuse Program Administration line item by \$170,500 Gross (\$124,100 GF/GP) to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees.  <b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House.</p>	FTE <b>Gross</b> Federal GF/GP	FY 2011-2012 Year-To-Date	0.0 <b>\$170,500</b> 46,400 \$124,100	0.0 <b>\$170,500</b> 46,400 \$124,100	0.0 <b>\$170,500</b> 46,400 \$124,100	0.0 <b>\$170,500</b> 46,400 \$124,100	0.0 <b>\$170,500</b> 46,400 \$124,100

## DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>i. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement costs supporting the Mental Health/Substance Abuse Program Administration line item by \$1,135,800 Gross (\$853,800 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,135,800)</b>	<b>(\$1,135,800)</b>	<b>(\$1,135,800)</b>	<b>(\$1,135,800)</b>	<b>(\$1,135,800)</b>
	Federal		(282,000)	(282,000)	(282,000)	(282,000)	(282,000)
	GF/GP		(\$853,800)	(\$853,800)	(\$853,800)	(\$853,800)	(\$853,800)
<b>j. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement costs supporting the Mental Health/Substance Abuse Program Administration line item by \$42,500 Gross (\$32,000 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$42,500)</b>	<b>(\$42,500)</b>	<b>(\$42,500)</b>	<b>(\$42,500)</b>	<b>(\$42,500)</b>
	Federal		(10,500)	(10,500)	(10,500)	(10,500)	(10,500)
	GF/GP		(\$32,000)	(\$32,000)	(\$32,000)	(\$32,000)	(\$32,000)
<b>k. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funds for the Mental Health/Substance Abuse Program Administration line item are reduced by \$51,300 Gross (\$38,600 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$51,300)</b>	<b>(\$51,300)</b>	<b>(\$51,300)</b>	<b>(\$51,300)</b>	<b>(\$51,300)</b>
	Federal		(12,700)	(12,700)	(12,700)	(12,700)	(12,700)
	GF/GP		(\$38,600)	(\$38,600)	(\$38,600)	(\$38,600)	(\$38,600)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>I. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting the Mental Health/Substance Abuse Program Administration line item by \$724,300 Gross (\$544,400 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$724,300</b> 179,900 <b>\$544,400</b>	0.0 <b>\$724,300</b> 179,900 <b>\$544,400</b>	0.0 <b>\$724,300</b> 179,900 <b>\$544,400</b>	0.0 <b>\$724,300</b> 179,900 <b>\$544,400</b>	0.0 <b>\$724,300</b> 179,900 <b>\$544,400</b>
<b>m. Recognize Completion of State Mental Health Infrastructure Federal Grant</b> <b>House:</b> As a technical adjustment, moves recognition of the completion of the State Mental Health Infrastructure federal grant of \$106,300 from the Federal and Other Special Projects line item to the Mental Health/Substance Abuse Program Administration line item. The purpose of this grant was to support the state in collecting and enhancing data necessary to report on the Center for Mental Health Services uniform reporting Systems Tables which included information about utilization rates of community-based services and state psychiatric hospitals, and the number of consumers served. <b>Senate:</b> Concurs with the House. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>(\$106,300)</b> (106,300) 0 <b>\$0</b>	0.0 <b>(\$106,300)</b> (106,300) 0 <b>\$0</b>	0.0 <b>(\$106,300)</b> (106,300) 0 <b>\$0</b>	0.0 <b>(\$106,300)</b> (106,300) 0 <b>\$0</b>
<b>2. Gambling Addiction</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE <b>Gross</b> Restricted GF/GP	1.0 <b>\$3,000,000</b> 3,000,000 <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 - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Protection and Advocacy Services Support</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</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>\$194,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$194,400	\$0	\$0	\$0	\$0	\$0
<b>4. Community Residential and Support Services</b> <b>Transfer - Community Mental Health Non-Medicaid Services</b> <b>Executive:</b> Transfers \$228,100 Gross (all GF/GP) from the Community Residential and Support Services line item to the Community Mental Health Non-Medicaid Services for 7 state-administered residential leases (6 in Oakland County and 1 in Macomb County) that have expired. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,777,200</b>	<b>(\$228,100)</b>	<b>(\$228,100)</b>	<b>(\$228,100)</b>	<b>(\$228,100)</b>	<b>(\$228,100)</b>
	Federal	700,000	0	0	0	0	0
	GF/GP	\$1,077,200	(\$228,100)	(\$228,100)	(\$228,100)	(\$228,100)	(\$228,100)
<b>5. Federal and Other Special Projects</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,497,200</b>	<b>\$938,100</b>	<b>\$1,044,400</b>	<b>\$1,044,400</b>	<b>\$1,044,400</b>	<b>\$1,044,400</b>
	Federal	2,497,200	938,100	1,044,400	1,044,400	1,044,400	1,044,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-2012 Year-To-Date</b>					
<b>a. Recognize New Tobacco Inspection Federal Grant</b> <b>Executive:</b> Recognizes new Federal Drug Administration (FDA) Tobacco Retail Inspection grant in which the funds are allocated as following: \$794,400 to the Federal and Other Special Projects line item, \$109,500 to the Mental Health/Substance Abuse Program Administration line item, and around \$119,000 for the Smoking Prevention Program line item. As part of a statewide effort to reduce youth access to tobacco, the grant funds are to be used to conduct undercover buys, education, sales compliance enforcement, and advertising and labeling inspections of tobacco retailers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$794,400</b> 794,400 \$0	0.0 <b>\$794,400</b> 794,400 \$0	0.0 <b>\$794,400</b> 794,400 \$0	0.0 <b>\$794,400</b> 794,400 \$0	0.0 <b>\$794,400</b> 794,400 \$0
<b>b. Recognize Traumatic Brain Injury Federal Grant</b> <b>Executive:</b> Recognizes Traumatic Brain Injury State Demonstration Program federal grant of \$250,000 that ends on March 31, 2013. The purpose of this grant is to improve access to health care and other services for individuals with traumatic brain injuries and their families. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0
<b>c. Recognize Completion of State Mental Health Infrastructure Federal Grant</b> <b>Executive:</b> Recognizes the completion of the State Mental Health Infrastructure federal grant of \$106,300. The purpose of this grant was to support the state in collecting and enhancing data necessary to report on the Center for Mental Health Services uniform reporting Systems Tables which included information about utilization rates of community-based services and state psychiatric hospitals, and the number of consumers served. <b>Senate:</b> Concurs with the House. <b>House:</b> As a technical adjustment, moves recognition of completion of the State Mental Health Infrastructure Federal grant of \$106,300 from the Federal and Other Special Projects line item to the Mental Health/Substance Program Administration line item. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$106,300)</b> (106,300) \$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

## DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-2012 Year-To-Date</b>					
<b>6. Family Support Subsidy</b> <b>Executive:</b> Eliminates excess FY 2011-12 TANF revenue authorization of \$500,000 from the Family Support Subsidy Program line item. Offsets the reduction with an increase of \$190,500 in TANF revenue anticipating a 1% caseload increase in FY 2012-13. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive and establishes a new deduct for TANF revenue within the appropriation unit. <b>Conference:</b> Concurs with the House.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$19,470,500</b> 19,470,500 \$0	0.0 <b>(\$309,500)</b> (309,500) \$0	0.0 <b>(\$309,500)</b> (309,500) \$0	0.0 <b>(\$309,500)</b> (309,500) \$0	0.0 <b>(\$309,500)</b> (309,500) \$0	0.0 <b>(\$309,500)</b> (309,500) \$0
<b>7. Housing and Support Services</b> <b>Executive:</b> Increases the federal revenue authorization for the following grants supporting the Housing and Support Services line item: Housing Opportunities for Persons with AIDS (HOPWA) by \$78,400; Shelter Plus Care (Housing for Substance Abusers) by \$338,700; Shelter Plus Care by \$647,900; and Supportive Housing Program (SHP - Statewide Leasing) by \$950,700. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$9,306,800</b> 8,601,200 \$705,600	0.0 <b>\$2,015,700</b> 2,015,700 \$0	0.0 <b>\$2,015,700</b> 2,015,700 \$0	0.0 <b>\$2,015,700</b> 2,015,700 \$0	0.0 <b>\$2,015,700</b> 2,015,700 \$0	0.0 <b>\$2,015,700</b> 2,015,700 \$0
<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS SUBTOTAL</b>	FTE <b>Gross</b> Federal Restricted Private GF/GP	111.5 <b>\$53,832,900</b> 37,101,600 3,000,000 390,000 <b>\$13,341,300</b>	(11.5) <b>\$2,246,100</b> 2,499,900 0 (90,000) <b>(\$163,800)</b>	(12.5) <b>\$2,246,100</b> 2,449,900 0 10,000 <b>(\$213,800)</b>	(12.5) <b>\$2,246,100</b> 2,449,900 0 10,000 <b>(\$213,800)</b>	(8.5) <b>\$2,746,100</b> 2,499,900 0 10,000 <b>\$236,200</b>	(8.5) <b>\$2,746,100</b> 2,499,900 0 10,000 <b>\$236,200</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080		Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 104. COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS - Executive:</b> Rolls all line items into Behavioral Health Services line item. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Does not concur with the Executive and renames the appropriation unit as "Behavioral Health Services".								
<b>1. Medicaid Mental Health Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0	
	Gross	\$2,218,347,200	(\$24,667,100)	(\$24,667,100)	(\$24,667,100)	(\$58,334,000)	(\$58,334,000)	
	IDG	0	2,925,900	2,925,900	2,925,900	2,925,900	2,925,900	
	Federal	1,467,214,900	(10,996,400)	(10,996,400)	(10,996,400)	(33,347,900)	(33,347,900)	
	Restricted	20,530,700	(53,000)	(53,000)	(53,000)	(53,000)	(53,000)	
	Local	25,228,900	0	0	0	0	0	
	GF/GP	\$705,372,700	(\$16,543,600)	(\$16,543,600)	(\$16,543,600)	(\$27,859,000)	(\$27,859,000)	
<b>a. Medicaid Match Rate Change - 66.14% to 66.39%</b>	FTE		0.0	0.0	0.0	0.0	0.0	
<b>Executive:</b> Increases the federal Medicaid revenue supporting the Medicaid Mental Health Services line item by \$5,096,700, in conjunction with a corresponding decrease in GF/GP, to recognize an increase in the match rate from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross		\$0	\$0	\$0	\$0	\$0	
	Federal		5,096,700	5,096,700	5,096,700	5,096,700	5,096,700	
	GF/GP		(\$5,096,700)	(\$5,096,700)	(\$5,096,700)	(\$5,096,700)	(\$5,096,700)	
<b>b. FY 2011-12 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 \$13,041,900 Gross (\$4,383,400 GF/GP) to reflect a 3.1% caseload increase from FY 2010-11 based on an average of 1,669,693 Medicaid eligible individuals. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross		(\$13,041,900)	(\$13,041,900)	(\$13,041,900)	(\$13,041,900)	(\$13,041,900)	
	Federal		(8,658,500)	(8,658,500)	(8,658,500)	(8,658,500)	(8,658,500)	
	GF/GP		(\$4,383,400)	(\$4,383,400)	(\$4,383,400)	(\$4,383,400)	(\$4,383,400)	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. FY 2012-13 Caseload Adjustment</b> <b>Executive:</b> Increases funding for the Medicaid Mental Health Services line item by \$20,739,000 Gross (\$6,970,400 GF/GP) to reflect a 2.4% caseload increase from FY 2011-12 based on an average of 1,709,766 Medicaid eligible individuals. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House, and reduces funding for the line item by \$33,666,900 Gross (\$11,315,400 GF/GP) based on the Medicaid Revenue Consensus meeting on May 10, 2012.	FTE Gross Federal GF/GP		0.0	0.0	0.0	0.0	0.0
			<b>\$20,739,000</b>	<b>\$20,739,000</b>	<b>\$20,739,000</b>	<b>(\$12,927,900)</b>	<b>(\$12,927,900)</b>
			13,768,600	13,768,600	13,768,600	(8,582,900)	(8,582,900)
			\$6,970,400	\$6,970,400	\$6,970,400	(\$4,345,000)	(\$4,345,000)
<b>d. Recognize DHS Funded Increase for Enhanced Rate to Serve Abused and Neglected Children</b> <b>Executive:</b> Increases funding for the Medicaid Mental Health Services line item by \$7,217,800 Gross (\$0 GF/GP) to recognize an anticipated Department of Human Services (DHS) funded increase for an enhanced rate or incentive payment through PIHPs to serve abused and neglected children. This budgetary adjustment requires a state plan amendment to the federal Medicaid Behavioral Health Section 1915(b) waiver that was approved and effective on July 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross IDG Federal GF/GP		0.0	0.0	0.0	0.0	0.0
			<b>\$7,217,800</b>	<b>\$7,217,800</b>	<b>\$7,217,800</b>	<b>\$7,217,800</b>	<b>\$7,217,800</b>
			2,425,900	2,425,900	2,425,900	2,425,900	2,425,900
			4,791,900	4,791,900	4,791,900	4,791,900	4,791,900
	\$0	\$0	\$0	\$0	\$0		

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Recognize Additional DHS Funds for Enhanced Rate to Serve Abused and Neglected Children</b> <b>Executive:</b> Increases funding for the Medicaid Mental Health Services line item by \$1,487,700 Gross (\$0) to recognize additional DHS funds for an enhanced rate or incentive payment through PIHPs to serve abused and neglected children. This budgetary adjustment requires a state plan amendment to the federal Medicaid Behavioral Health Section 1915(b) waiver that was approved and effective on July 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,487,700</b>	<b>\$1,487,700</b>	<b>\$1,487,700</b>	<b>\$1,487,700</b>	<b>\$1,487,700</b>
	IDG		500,000	500,000	500,000	500,000	500,000
	Federal		987,700	987,700	987,700	987,700	987,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Medicaid Match Rate Change on Hospital Rate Adjustor State Retainer- 66.14% to 66.39%</b> <b>Executive:</b> Increases QAAP revenue supporting the Medicaid Mental Health Services line item by \$59,500, with a corresponding decrease in GF/GP, to recognize the Medicaid match rate change from 66.14% to 66.39% on the state retainer for PIHPs hospital rate adjustor payment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	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>
	Restricted		59,500	59,500	59,500	59,500	59,500
	GF/GP		(\$59,500)	(\$59,500)	(\$59,500)	(\$59,500)	(\$59,500)
<b>g. Medicaid Match Rate Change on Hospital Rate Adjustor Provider Benefit - 66.14% to 66.39%</b> <b>Executive:</b> Increases the federal Medicaid revenue supporting the Medicaid Mental Health Services line item by \$112,500, with a corresponding decrease in QAAP revenue, to recognize the match rate change from 66.14% to 66.39% on the provider benefit for PIHPs hospital rate adjustor payment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	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		112,500	112,500	112,500	112,500	112,500
	Restricted		(112,500)	(112,500)	(112,500)	(112,500)	(112,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>h. Reverse Use Tax Portion of PA 278 of 2011</b> <b>Executive:</b> Reduces funds supporting the Medicaid Mental Health Services line item by \$68,369,300 Gross (\$23,149,800 GF/GP) to reverse use tax revenue budgetary adjustments included in PA 278 of 2011, FY 2011-12 supplemental appropriations act. To implement the Health Insurance Assessment Claims Act (HICA), funding authorizations included in the initial FY 2011-12 appropriations act for the Department (PA 63 of 2011, Article IV) related to use tax revenue had to be corrected. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>(\$68,369,300)</b> (45,219,500) (\$23,149,800)	0.0 <b>(\$68,369,300)</b> (45,219,500) (\$23,149,800)	0.0 <b>(\$68,369,300)</b> (45,219,500) (\$23,149,800)	0.0 <b>(\$68,369,300)</b> (45,219,500) (\$23,149,800)	0.0 <b>(\$68,369,300)</b> (45,219,500) (\$23,149,800)
<b>i. Actuarial Soundness Rate Adjustment</b> <b>Executive:</b> Increases funds supporting the Medicaid Mental Health Services line item by \$27,299,600 Gross (\$9,175,400 GF/GP) to recognize a 1.25% capitation rate increase for PIHPs ensuring that the payment rates for this managed care entity are actuarially sound in FY 2012-13. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$27,299,600</b> 18,124,200 \$9,175,400	0.0 <b>\$27,299,600</b> 18,124,200 \$9,175,400	0.0 <b>\$27,299,600</b> 18,124,200 \$9,175,400	0.0 <b>\$27,299,600</b> 18,124,200 \$9,175,400	0.0 <b>\$27,299,600</b> 18,124,200 \$9,175,400
<b>2. Community Mental Health Non-Medicaid Services</b>	FTE Gross GF/GP	<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>a. Transfer - Community Residential and Support Services</b>	FTE Gross GF/GP		0.0 <b>\$228,100</b> \$228,100	0.0 <b>\$228,100</b> \$228,100	0.0 <b>\$228,100</b> \$228,100	0.0 <b>\$228,100</b> \$228,100	0.0 <b>\$228,100</b> \$228,100
<b>Executive:</b> Transfers \$228,100 Gross (all GF/GP) from the Community Residential and Support Services line item to the Community Mental Health Non-Medicaid Services line item for 7 residential state-administered leases (6 in Oakland County and 1 in Macomb County) that have expired. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.							

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Medicaid Adult Benefits Waiver (ABW)</b>	FTE Gross Federal GF/GP	0.0 \$33,075,500 21,876,100 \$11,199,400	0.0 (\$2,663,900) (2,238,600) (\$425,300)	0.0 (\$1,019,400) (594,100) (\$425,300)	0.0 (\$1,019,400) (594,100) (\$425,300)	0.0 (\$1,019,400) (594,100) (\$425,300)	0.0 (\$1,019,400) (594,100) (\$425,300)
<b>a. Reverse Use Tax Portion of PA 278 of 2011</b> <b>Executive:</b> Reduces funds supporting the Medicaid Adult Benefits Waiver line item by \$1,019,400 Gross (\$345,200 GF/GP) to reverse use tax revenue budgetary adjustments included in PA 278 of 2011, FY 2011-12 supplemental appropriations act. To implement the Health Insurance Assessment Claims Act (HICA), funding authorizations included in the initial FY 2011-12 appropriations act for the Department (PA 63 of 2011, Article IV) related to use tax revenue had to be corrected. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$1,019,400) (674,200) (\$345,200)	0.0 (\$1,019,400) (674,200) (\$345,200)	0.0 (\$1,019,400) (674,200) (\$345,200)	0.0 (\$1,019,400) (674,200) (\$345,200)	0.0 (\$1,019,400) (674,200) (\$345,200)
<b>b. Medicaid Match Rate Change - 66.14% to 66.39%</b> <b>Executive:</b> Increases the federal Medicaid revenue supporting the Medicaid Adult Benefits Waiver line item by \$80,100, in conjunction with a corresponding decrease in GF/GP, to recognize an increase in the match rate from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$0 80,100 (\$80,100)	0.0 \$0 80,100 (\$80,100)	0.0 \$0 80,100 (\$80,100)	0.0 \$0 80,100 (\$80,100)	0.0 \$0 80,100 (\$80,100)
<b>c. Removes Excess Federal Revenue Authorization</b> <b>Executive:</b> Reduces the federal Medicaid revenue supporting the Medicaid Adult Benefits Waiver line item by \$1,644,500 to remove excess federal revenue authorization from this line item. <b>Senate:</b> Does not concur with the Executive. As a technical adjustment, moves the budgetary adjustment from the Medicaid Adult Benefits Waiver line item to the Community Substance Abuse Prevention, Education, and Treatment Programs line item. <b>House:</b> Does not concur with the Executive. As a technical adjustment, moves the budgetary adjustment from the Medicaid Adult Benefits Waiver line item to the Community Substance Abuse Prevention, Education, and Treatment Programs line item. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$1,644,500) (1,644,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>4. Mental Health Services for Special Populations</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE Gross GF/GP	0.0 \$5,842,800 \$5,842,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>5. Medicaid Substance Abuse Services</b>	FTE Gross Federal GF/GP	0.0 \$48,195,100 31,876,200 \$16,318,900	0.0 (\$123,400) 38,600 (\$162,000)	0.0 (\$123,400) 38,600 (\$162,000)	0.0 (\$123,400) 38,600 (\$162,000)	0.0 (\$1,161,600) (650,700) (\$510,900)	0.0 (\$1,161,600) (650,700) (\$510,900)
<b>a. Medicaid Match Rate Change - 66.14% to 66.39%</b> <b>Executive:</b> Increases the federal Medicaid revenue supporting the Medicaid Substance Abuse Services line item by \$116,800, in conjunction with a corresponding decrease in GF/GP, to recognize an increase in the match rate from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 116,800 (\$116,800)	0.0 \$0 116,800 (\$116,800)	0.0 \$0 116,800 (\$116,800)	0.0 \$0 116,800 (\$116,800)	0.0 \$0 116,800 (\$116,800)
<b>b. FY 2011-12 Caseload Adjustment</b> <b>Executive:</b> Reduces funding for the Medicaid Substance Abuse Services line item by \$440,300 Gross (\$148,000 GF/GP) to reflect a 3.1% caseload increase from FY 2010-11 based on an average of 1,669,693 Medicaid eligible individuals. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$440,300) (292,300) (\$148,000)	0.0 (\$440,300) (292,300) (\$148,000)	0.0 (\$440,300) (292,300) (\$148,000)	0.0 (\$440,300) (292,300) (\$148,000)	0.0 (\$440,300) (292,300) (\$148,000)
<b>c. FY 2012-13 Caseload Adjustment</b> <b>Executive:</b> Increases funding for the Medicaid Substance Abuse Services line item by \$1,217,600 Gross (\$409,300 GF/GP) to reflect a 2.4% caseload increase from FY 2011-12 based on an average of 1,709,766 Medicaid eligible individuals. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House, and reduces funding for the line item by \$1,038,200 Gross (348,900 GF/GP) based on the Medicaid Revenue Consensus meeting on May 10, 2012.	FTE Gross Federal GF/GP		0.0 \$1,217,600 808,300 \$409,300	0.0 \$1,217,600 808,300 \$409,300	0.0 \$1,217,600 808,300 \$409,300	0.0 \$179,400 119,000 \$60,400	0.0 \$179,400 119,000 \$60,400

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Actuarial Soundness Rate Adjustment</b> <b>Executive:</b> Increases funds supporting the Medicaid Substance Abuse Services line item by \$584,700 Gross (\$196,500 GF/GP) to recognize a 1.25% capitation rate increase for PIHPs ensuring that the payment rates for this managed care entity are actuarially sound in FY 2012-13. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$584,700</b> 388,200 \$196,500	0.0 <b>\$584,700</b> 388,200 \$196,500	0.0 <b>\$584,700</b> 388,200 \$196,500	0.0 <b>\$584,700</b> 388,200 \$196,500	0.0 <b>\$584,700</b> 388,200 \$196,500
<b>e. Reverse Use Tax Portion of PA 278 of 2011</b> <b>Executive:</b> Reduces funds supporting the Medicaid Substance Abuse Services line item by \$1,485,400 Gross (\$503,000 GF/GP) to reverse use tax revenue budgetary adjustments included in PA 278 of 2011, FY 2011-12 supplemental appropriations act. To implement the Health Insurance Assessment Claims Act (HICA), funding authorizations included in the initial FY 2011-12 appropriations act for the Department (PA 63 of 2011, Article IV) related to use tax revenue had to be corrected. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$1,485,400)</b> (982,400) (\$503,000)	0.0 <b>(\$1,485,400)</b> (982,400) (\$503,000)	0.0 <b>(\$1,485,400)</b> (982,400) (\$503,000)	0.0 <b>(\$1,485,400)</b> (982,400) (\$503,000)	0.0 <b>(\$1,485,400)</b> (982,400) (\$503,000)
<b>6. CMHSP, Purchase of State Services Contracts</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$134,201,900</b> <b>\$134,201,900</b>	0.0 <b>\$10,520,900</b> <b>\$10,520,900</b>	0.0 <b>\$10,460,700</b> <b>\$10,460,700</b>	0.0 <b>\$10,220,100</b> <b>\$10,220,100</b>	0.0 <b>\$10,400,600</b> <b>\$10,400,600</b>	0.0 <b>\$10,400,600</b> <b>\$10,400,600</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>a. Medicaid Match Rate for State Psychiatric Hospitals - 66.14% to 66.39%</b> <b>Executive:</b> Reduces funding for the CMHSP, Purchase of State Services Contracts line item by \$92,600 Gross (all GF/GP) to recognize the federal Medicaid rate change from 66.14% to 66.39% for state psychiatric hospitals. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$92,600)</b> (\$92,600)	0.0 <b>(\$92,600)</b> (\$92,600)	0.0 <b>(\$92,600)</b> (\$92,600)	0.0 <b>(\$92,600)</b> (\$92,600)	0.0 <b>(\$92,600)</b> (\$92,600)
<b>b. Recognize Accounting Consolidation Transfer from Hospitals to Departmental Administration and Management</b> <b>Executive:</b> Reduces funding for the CMHSP, Purchase of State Services Contracts line item by \$143,600 Gross (all GF/GP) to recognize the consolidation of accounting functions at state psychiatric hospitals with DCH's Bureau of Budget and Audit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross GF/GP		0.0 <b>(\$143,600)</b> (\$143,600)	0.0 <b>(\$143,600)</b> (\$143,600)	0.0 <b>(\$143,600)</b> (\$143,600)	0.0 <b>(\$143,600)</b> (\$143,600)	0.0 <b>(\$143,600)</b> (\$143,600)
<b>c. Pharmacy Inflationary Cost Increase for State Psychiatric Hospitals</b> <b>Executive:</b> Increases funding for the CMHSP, Purchase of State Services Contracts line item by \$300,800 to finance a 5% pharmacy inflationary cost increase for state psychiatric hospitals. <b>Senate:</b> Does not concur with the Executive and finances a 4% pharmacy inflationary cost increase for state psychiatric hospitals. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Does not concur with the Senate or House and finances a 3% pharmacy inflationary cost increase for state psychiatric hospitals.	FTE Gross GF/GP		0.0 <b>\$300,800</b> \$300,800	0.0 <b>\$240,600</b> \$240,600	0.0 <b>\$0</b> \$0	0.0 <b>\$180,500</b> \$180,500	0.0 <b>\$180,500</b> \$180,500

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economic Adjustments for State Psychiatric Hospitals</b> <b>Executive:</b> Increases net funding for the CMHSP, Purchase of State Services line item by \$6,387,400 Gross (all GF/GP) to recognize the following economic adjustments for state psychiatric hospitals: (1) an increase of \$971,400 to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees; (2) a reduction of \$5,556,000 for employee defined benefit retirement costs; (3) an increase of \$1,542,500 for employee defined contribution retirement costs; (4) a reduction of \$616,700 for employee insurance costs; (5) an increase of \$31,300 for clients food costs; (6) an increase of \$48,100 for gas, fuel, and utilities costs; and (7) an increase of \$9,966,800 for other post-employment benefit (OPEB) costs.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0
			<b>\$6,387,400</b> \$6,387,400	<b>\$6,387,400</b> \$6,387,400	<b>\$6,387,400</b> \$6,387,400	<b>\$6,387,400</b> \$6,387,400	<b>\$6,387,400</b> \$6,387,400
<b>e. Recognize FY 2011-12 Contingency Savings Plan</b> <b>Executive:</b> Reduces funding for the CMHSP, Purchase of State Services Contracts line item by \$2,405,800 Gross (all GF/GP) to recognize savings achieved through the elimination of funded and vacant 5.0 nonexclusively represented employees (NEREs) and 32.0 unionized employees at state psychiatric hospitals.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0
			<b>(\$2,405,800)</b> (\$2,405,800)	<b>(\$2,405,800)</b> (\$2,405,800)	<b>(\$2,405,800)</b> (\$2,405,800)	<b>(\$2,405,800)</b> (\$2,405,800)	<b>(\$2,405,800)</b> (\$2,405,800)
<b>f. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Increases funding for the CMHSP, Purchase of State Services Contracts line item by \$6,474,700 Gross (all GF/GP) to recognize FY 2011-12 OPEB supplemental costs at state psychiatric hospitals. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross GF/GP		0.0	0.0	0.0	0.0	0.0
			<b>\$6,474,700</b> \$6,474,700	<b>\$6,474,700</b> \$6,474,700	<b>\$6,474,700</b> \$6,474,700	<b>\$6,474,700</b> \$6,474,700	<b>\$6,474,700</b> \$6,474,700

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>7. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</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>\$1,499,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$1,499,300	\$0	\$0	\$0	\$0	\$0
<b>8. Federal Mental Health Block Grant</b>	FTE	2.5	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$15,397,500</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>	<b>\$27,400</b>
	Federal	15,397,500	27,400	27,400	27,400	27,400	27,400
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Economics - Salary Adjustment</b> <b>Executive:</b> Increases funds for the Federal Mental Health Block Grant line item by \$6,600 Gross (\$0 GF/GP) to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>
	Federal		6,600	6,600	6,600	6,600	6,600
	GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement costs supporting the Federal Mental Health Block Grant line item by \$27,600 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0
<b>c. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supporting the Federal Mental Health Block Grant line item by \$6,600 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$6,600</b> 6,600 \$0	0.0 <b>\$6,600</b> 6,600 \$0	0.0 <b>\$6,600</b> 6,600 \$0	0.0 <b>\$6,600</b> 6,600 \$0	0.0 <b>\$6,600</b> 6,600 \$0
<b>d. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funding for the Federal Mental Health Block Grant line item is reduced by \$2,500 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>(\$2,500)</b> (2,500) \$0
<b>e. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting the Federal Mental Health Grant line item by \$27,500 Gross (\$0 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$27,500</b> 27,500 \$0	0.0 <b>\$27,500</b> 27,500 \$0	0.0 <b>\$27,500</b> 27,500 \$0	0.0 <b>\$27,500</b> 27,500 \$0	0.0 <b>\$27,500</b> 27,500 \$0
<b>f. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 OPEB supplemental costs of \$16,800 Gross (\$0 GF/GP) supporting the Federal Mental Health Block Grant line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$16,800</b> 16,800 \$0	0.0 <b>\$16,800</b> 16,800 \$0	0.0 <b>\$16,800</b> 16,800 \$0	0.0 <b>\$16,800</b> 16,800 \$0	0.0 <b>\$16,800</b> 16,800 \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>9. State Disability Assistance Program Substance Abuse Services</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</b> Recommends no changes. <b>Conference:</b> Recommends no changes.	FTE <b>Gross</b> GF/GP	0.0 <b>\$2,018,800</b> \$2,018,800	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>10. Community Substance Abuse Prevention, Education, and Treatment Programs</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$81,737,500</b> 67,160,800 1,784,200 <b>\$12,792,500</b>	0.0 <b>\$0</b> 29,900 0 (\$29,900)	0.0 <b>(\$1,644,500)</b> (1,614,600) 0 (\$29,900)	0.0 <b>(\$1,644,500)</b> (1,614,600) 0 (\$29,900)	0.0 <b>(\$1,644,500)</b> (1,614,600) 0 (\$29,900)	0.0 <b>(\$1,644,500)</b> (1,614,600) 0 (\$29,900)
<b>a. Medicaid Match Rate for ABW Component - 66.14% to 66.39%</b> <b>Executive:</b> Increases the federal Medicaid revenue supporting the Community Substance Abuse Prevention, Education, and Treatment Programs line item by \$29,900, with a corresponding decrease in GF/GP, to recognize a match rate change from 66.14% to 66.39% for the Adults Benefit Waiver component of these programs. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$0</b> 29,900 (\$29,900)	0 <b>0</b> 29,900 (\$29,900)	0 <b>0</b> 29,900 (29,900)	0 <b>0</b> 29,900 (29,900)	0 <b>0</b> 29,900 (29,900)	0 <b>0</b> 29,900 (29,900)
<b>b. Removes Excess Federal Revenue Authorization</b> <b>House:</b> As a technical adjustment, moves the excess federal Medicaid revenue authorization of \$1,644,500 from the Medicaid Adult Benefits Waiver line item to the Community Substance Abuse Prevention, Education, and Treatment Programs line item. <b>Senate:</b> As a technical adjustment, moves the excess federal Medicaid revenue authorization of \$1,644,500 from the Medicaid Adult Benefits Waiver line item to the Community Substance Abuse Prevention, Education, and Treatment Programs line item. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$1,644,500)</b> (1,644,500) \$0	0.0 <b>(\$1,644,500)</b> (1,644,500) \$0	0.0 <b>(\$1,644,500)</b> (1,644,500) \$0	0.0 <b>(\$1,644,500)</b> (1,644,500) \$0

## DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>11. Children's Waiver Home Care Program</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>\$18,944,800</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
	<b>Federal</b>	<b>13,038,000</b>	<b>549,300</b>	<b>549,300</b>	<b>549,300</b>	<b>549,300</b>	<b>549,300</b>
	<b>GF/GP</b>	<b>\$5,906,800</b>	<b>(\$49,300)</b>	<b>(\$49,300)</b>	<b>(\$49,300)</b>	<b>(\$49,300)</b>	<b>(\$49,300)</b>
<b>a. Recognize Waiver Benefit Plan Management</b>	<b>FTE</b>		0.0	0.0	0.0	0.0	0.0
<b>Administrative Payment</b>	<b>Gross</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Executive:</b> Increases federal Medicaid revenue supporting the Children's Waiver Home Care Program line item by \$500,000 to recognize "benefit plan management" administrative functions associated with the waiver program [Section 1915 (c)] that have been delegated to CMHSPs. These funds are used to reimburse CMHSPs of the federal share (50%) of reported allowable administrative costs.	<b>Federal</b>		500,000	500,000	500,000	500,000	500,000
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Medicaid Match Rate Change - 66.14% to 66.39%</b> <b>Executive:</b> Increases the federal Medicaid revenue supporting the Children's Waiver Home Care Program line item by \$49,300, with a corresponding decrease in GF/GP, to recognize the match rate change from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 49,300 (\$49,300)	0.0 <b>\$0</b> 49,300 (\$49,300)	0.0 <b>\$0</b> 49,300 (\$49,300)	0.0 <b>\$0</b> 49,300 (\$49,300)	0.0 <b>\$0</b> 49,300 (\$49,300)
<b>12. Nursing Home PAS/ARR-OBRA</b>	FTE <b>Gross</b> Federal GF/GP	7.0 <b>\$12,179,300</b> 9,462,100 <b>\$2,717,200</b>	<b>0.0</b> <b>\$54,300</b> 67,700 (\$13,400)	<b>0.0</b> <b>\$54,300</b> 67,700 (\$13,400)	<b>0.0</b> <b>\$54,300</b> 67,700 (\$13,400)	<b>0.0</b> <b>\$54,300</b> 67,700 (\$13,400)	<b>0.0</b> <b>\$54,300</b> 67,700 (\$13,400)
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 OPEB supplemental costs of \$42,500 Gross (\$18,100 GF/GP) supporting the Nursing Home PAS/ARR-OBRA line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$42,500</b> 24,400 \$18,100	0.0 <b>\$42,500</b> 24,400 \$18,100	0.0 <b>\$42,500</b> 24,400 \$18,100	0.0 <b>\$42,500</b> 24,400 \$18,100	0.0 <b>\$42,500</b> 24,400 \$18,100
<b>b. Economics - Salary Adjustment</b> <b>Executive:</b> Increases funding for the Nursing Home PAS/ARR-OBRA line item by \$7,200 Gross (\$2,300 GF/GP) to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$7,200</b> 4,900 \$2,300	0.0 <b>\$7,200</b> 4,900 \$2,300	0.0 <b>\$7,200</b> 4,900 \$2,300	0.0 <b>\$7,200</b> 4,900 \$2,300	0.0 <b>\$7,200</b> 4,900 \$2,300
<b>c. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces employee defined benefit retirement costs supporting the Nursing Home PAS/ARR-OBRA line item by \$72,000 Gross (\$30,600 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$72,000)</b> (41,400) (\$30,600)	0.0 <b>(\$72,000)</b> (41,400) (\$30,600)	0.0 <b>(\$72,000)</b> (41,400) (\$30,600)	0.0 <b>(\$72,000)</b> (41,400) (\$30,600)	0.0 <b>(\$72,000)</b> (41,400) (\$30,600)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases employee defined contribution retirement costs supporting the Nursing Home PAS/ARR-OBRA line item by \$13,200 Gross (\$5,600 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$13,200</b> 7,600 \$5,600	0.0 <b>\$13,200</b> 7,600 \$5,600	0.0 <b>\$13,200</b> 7,600 \$5,600	0.0 <b>\$13,200</b> 7,600 \$5,600	0.0 <b>\$13,200</b> 7,600 \$5,600
<b>e. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funding for the Nursing Home PAS/ARR-OBRA line item is reduced by \$4,300 Gross (\$1,800 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$4,300)</b> (2,500) (\$1,800)	0.0 <b>(\$4,300)</b> (2,500) (\$1,800)	0.0 <b>(\$4,300)</b> (2,500) (\$1,800)	0.0 <b>(\$4,300)</b> (2,500) (\$1,800)	0.0 <b>(\$4,300)</b> (2,500) (\$1,800)
<b>f. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting the Nursing Home PAS/ARR-OBRA line item by \$67,700 Gross (\$28,800 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$67,700</b> 38,900 \$28,800	0.0 <b>\$67,700</b> 38,900 \$28,800	0.0 <b>\$67,700</b> 38,900 \$28,800	0.0 <b>\$67,700</b> 38,900 \$28,800	0.0 <b>\$67,700</b> 38,900 \$28,800
<b>g. Medicaid Match Rate - 66.14% to 66.39%</b> <b>Executive:</b> Increases the federal Medicaid revenue supporting the Nursing Home PAS/ARR-OBRA line item by \$35,800, with a corresponding decrease in GF/GP, to recognize the match rate change from 66.14% TO 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 35,800 (\$35,800)	0.0 <b>\$0</b> 35,800 (\$35,800)	0.0 <b>\$0</b> 35,800 (\$35,800)	0.0 <b>\$0</b> 35,800 (\$35,800)	0.0 <b>\$0</b> 35,800 (\$35,800)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>13. Children With Serious Emotional Disturbance Waiver</b> <b>Executive:</b> Increases funding for the Children with Serious Emotional Disturbance Waiver line item by \$4,463,000 Gross (\$0 GF/GP), enabling the Department to serve an estimated 1,243 eligible children for the waiver program in FY 2012-13. Most recent information from the DCH indicates that 14 CMHSPs representing 22 counties have been approved to provide home- and community-based mental health services to 369 children. A state plan amendment approved by the Centers for Medicare and Medicaid Services allows an additional 11 CMHSPs representing 14 counties to provide services to an additional 279 children in FY 2011-12, and an additional 595 children in FY 2012-13. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$8,188,000</b>	<b>\$4,463,000</b>	<b>\$4,463,000</b>	<b>\$4,463,000</b>	<b>\$4,463,000</b>	<b>\$4,463,000</b>
	IDG	2,769,000	500,000	500,000	500,000	500,000	500,000
	Federal	5,419,000	3,963,000	3,963,000	3,963,000	3,963,000	3,963,000
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS SUBTOTAL</b>	FTE	9.5	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$2,853,535,800</b>	<b>(\$11,660,700)</b>	<b>(\$11,720,900)</b>	<b>(\$11,961,500)</b>	<b>(\$46,486,100)</b>	<b>(\$46,486,100)</b>
	IDG	2,769,000	3,425,900	3,425,900	3,425,900	3,425,900	3,425,900
	Federal	1,631,444,600	(8,559,100)	(8,559,100)	(8,559,100)	(31,599,900)	(31,599,900)
	Restricted	22,314,900	(53,000)	(53,000)	(53,000)	(53,000)	(53,000)
	Local	25,228,900	0	0	0	0	0
	GF/GP	\$1,171,778,400	(\$6,474,500)	(\$6,534,700)	(\$6,775,300)	(\$18,259,100)	(\$18,259,100)

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 105. STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES - Executive:</b> Rolls all line items into State Psychiatric Hospitals and Forensic Mental Health Services line item. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the Senate and House.							
<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	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>Local</b> <b>Local-CMHSP</b> <b>Purchase of State Services Contracts</b> <b>GF/GP</b>	1,615.6 \$190,928,300 29,417,100 14,445,700 12,863,600 134,201,900  \$0	(41.0) \$15,940,300 3,820,800 614,100 984,500 10,520,900  \$0	(41.0) \$15,863,400 3,813,100 609,600 980,000 10,460,700  \$0	(41.0) \$15,555,800 3,782,300 591,500 961,900 10,220,100  \$0	(41.0) \$15,786,600 3,805,400 605,100 975,500 10,400,600  \$0	(41.0) \$15,786,600 3,805,400 605,100 975,500 10,400,600  \$0
<b>a. Recognize FY 2011-12 Contingency Plan Savings</b> <b>Executive:</b> Reduces funding for state psychiatric hospitals by \$3,372,500 Gross (\$2,405,800 CMHSP, Purchase of State Services Contracts) to recognize savings achieved through the elimination of funded and vacant 5.0 nonexclusively represented employees (NEREs) and 32.0 unionized employees. This adjustment is related to \$2,405,800 GF/GP reduction in funding for the CMHSP, Purchase of State Services Contract line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>Local</b> <b>Local-CMHSP</b> <b>Purchase of State Services Contracts</b> <b>GF/GP</b>		(37.0) (\$3,372,500) (577,400) (185,000) (204,300) (2,405,800)  \$0	(37.0) (\$3,372,500) (577,400) (185,000) (204,300) (2,405,800)  \$0	(37.0) (\$3,372,500) (577,400) (185,000) (204,300) (2,405,800)  \$0	(37.0) (\$3,372,500) (577,400) (185,000) (204,300) (2,405,800)  \$0	(37.0) (\$3,372,500) (577,400) (185,000) (204,300) (2,405,800)  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-2012 Year-To-Date</b>					
<b>b. Medicaid Match Rate Change - 66.14% to 66.39%</b> <b>Executive:</b> Increases the federal Medicaid revenue supporting state psychiatric hospitals by \$92,600, with a corresponding decrease in CMHSP, Purchase of State Services Contracts deduct, to recognize an increase in the match rate from 66.14% to 66.39%. This adjustment is related to \$92,600 decrease in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$0</b> 92,600 0 0 (92,600)  \$0	0.0 <b>\$0</b> 92,600 0 0 (92,600)  \$0	0.0 <b>\$0</b> 92,600 0 0 (92,600)  \$0	0.0 <b>\$0</b> 92,600 0 0 (92,600)  \$0	0.0 <b>\$0</b> 92,600 0 0 (92,600)  \$0
<b>c. Consolidation of Accounting Functions at State Psychiatric Hospitals with DCH's Bureau of Budget and Audit</b> <b>Executive:</b> Transfers funding for 4.0 FTE positions (\$230,100 Gross, \$143,600 CMHSP, Purchase of State Services Contracts) from state psychiatric hospitals to the Departmental Administration and Management line item to recognize the consolidation of accounting functions at state psychiatric hospitals with DCH's Bureau of Budget and Audit. This adjustment is related to \$143,600 reduction in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		(4.0) <b>(\$230,100)</b> (86,500) 0 0 (143,600)  \$0	(4.0) <b>(\$230,100)</b> (86,500) 0 0 (143,600)  \$0	(4.0) <b>(\$230,100)</b> (86,500) 0 0 (143,600)  \$0	(4.0) <b>(\$230,100)</b> (86,500) 0 0 (143,600)  \$0	(4.0) <b>(\$230,100)</b> (86,500) 0 0 (143,600)  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economics - Salary Adjustment</b> <b>Executive:</b> Increases funding for state psychiatric hospitals by \$1,297,600 Gross (\$971,400 CMHSP, Purchase of State Services Contracts) to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees. This adjustment is related to \$6,387,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,297,600</b>	<b>\$1,297,600</b>	<b>\$1,297,600</b>	<b>\$1,297,600</b>	<b>\$1,297,600</b>
	Federal		193,600	193,600	193,600	193,600	193,600
	Restricted		69,000	69,000	69,000	69,000	69,000
	Local		63,600	63,600	63,600	63,600	63,600
	Local-CMHSP		971,400	971,400	971,400	971,400	971,400
	Purchase of State Services Contracts						
GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>e. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement costs supporting state psychiatric hospitals by \$7,755,500 Gross (\$5,556,000 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$6,387,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$7,755,500)</b>	<b>(\$7,755,500)</b>	<b>(\$7,755,500)</b>	<b>(\$7,755,500)</b>	<b>(\$7,755,500)</b>
	Federal		(1,425,400)	(1,425,400)	(1,425,400)	(1,425,400)	(1,425,400)
	Restricted		(266,700)	(266,700)	(266,700)	(266,700)	(266,700)
	Local		(507,400)	(507,400)	(507,400)	(507,400)	(507,400)
	Local-CMHSP		(5,556,000)	(5,556,000)	(5,556,000)	(5,556,000)	(5,556,000)
	Purchase of State Services Contracts						
GF/GP		\$0	\$0	\$0	\$0	\$0	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supporting state psychiatric hospitals by \$4,184,000 Gross (\$1,542,500 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$6,387,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,184,000</b>	<b>\$4,184,000</b>	<b>\$4,184,000</b>	<b>\$4,184,000</b>	<b>\$4,184,000</b>
	Federal		2,218,500	2,218,500	2,218,500	2,218,500	2,218,500
	Restricted		163,200	163,200	163,200	163,200	163,200
	Local		259,800	259,800	259,800	259,800	259,800
	Local-CMHSP		1,542,500	1,542,500	1,542,500	1,542,500	1,542,500
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funding for state psychiatric hospitals is reduced by \$825,200 Gross (\$616,700 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$6,387,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$825,200)</b>	<b>(\$825,200)</b>	<b>(\$825,200)</b>	<b>(\$825,200)</b>	<b>(\$825,200)</b>
	Federal		(125,300)	(125,300)	(125,300)	(125,300)	(125,300)
	Restricted		(31,600)	(31,600)	(31,600)	(31,600)	(31,600)
	Local		(51,600)	(51,600)	(51,600)	(51,600)	(51,600)
	Local-CMHSP		(616,700)	(616,700)	(616,700)	(616,700)	(616,700)
	Purchase of State Services Contracts GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-2012 Year-To-Date</b>					
<b>h. Economics - Food</b> <b>Executive:</b> Using a 1.2% weighted average factor for food costs at institutions providing 24-hour care to clients, funding for state psychiatric hospitals is increased by \$40,300 Gross (\$31,300 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$6,387,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$40,300</b> 5,000 1,200 2,800 31,300  \$0	0.0 <b>\$40,300</b> 5,000 1,200 2,800 31,300  \$0	0.0 <b>\$40,300</b> 5,000 1,200 2,800 31,300  \$0	0.0 <b>\$40,300</b> 5,000 1,200 2,800 31,300  \$0	0.0 <b>\$40,300</b> 5,000 1,200 2,800 31,300  \$0
<b>i. Economics - Gas, Fuel, and Utilities</b> <b>Executive:</b> Using a 1.3% weighted average factor for gas, fuel, and utilities costs, funding for state psychiatric hospitals is increased by \$63,800 Gross (\$48,100 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$6,387,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$63,800</b> 9,500 2,400 3,800 48,100  \$0	0.0 <b>\$63,800</b> 9,500 2,400 3,800 48,100  \$0	0.0 <b>\$63,800</b> 9,500 2,400 3,800 48,100  \$0	0.0 <b>\$63,800</b> 9,500 2,400 3,800 48,100  \$0	0.0 <b>\$63,800</b> 9,500 2,400 3,800 48,100  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-2012 Year-To-Date</b>					
<b>j. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 other post-employment benefit (OPEB) supplemental costs of \$8,723,000 Gross (\$6,474,700 CMHSP, Purchase of State Services Contracts) at state psychiatric hospitals. This adjustment is related to \$6,474,700 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$8,723,000</b> 1,366,700 332,600 549,000 6,474,700  \$0	0.0 <b>\$8,723,000</b> 1,366,700 332,600 549,000 6,474,700  \$0	0.0 <b>\$8,723,000</b> 1,366,700 332,600 549,000 6,474,700  \$0	0.0 <b>\$8,723,000</b> 1,366,700 332,600 549,000 6,474,700  \$0	0.0 <b>\$8,723,000</b> 1,366,700 332,600 549,000 6,474,700  \$0
<b>k. Pharmacy Inflationary Cost Increase</b> <b>Executive:</b> Increases funds for state psychiatric hospitals by \$384,500 Gross (\$300,800 CMHSP, Purchase of State Services Contracts) to finance 5% pharmacy inflationary cost increase. In FY 2011-12, a 3% pharmacy inflationary cost increase is financed. This adjustment is related to \$300,800 increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Does not concur with the Executive and finances a 4% pharmacy inflationary cost increase for state psychiatric hospitals. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Does not concur with the Senate or House, and finances a 3% pharmacy inflationary cost increase for state psychiatric hospitals.	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$384,500</b> 38,500 22,600 22,600 300,800  \$0	0.0 <b>\$307,600</b> 30,800 18,100 18,100 240,600  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$230,800</b> 23,100 13,600 13,600 180,500  \$0	0.0 <b>\$230,800</b> 23,100 13,600 13,600 180,500  \$0

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

			Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Margaret Alston</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-2012 Year-To-Date</b>					
<b>I. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting state psychiatric hospitals by \$13,430,400 Gross (\$9,966,800 CMHSP, Purchase of State Services Contracts). This adjustment is related to \$6,387,400 net increase in funding for the CMHSP, Purchase of State Services Contracts line item within the Community Mental Health/Substance Abuse Services Programs appropriation unit.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,430,400</b>	<b>\$13,430,400</b>	<b>\$13,430,400</b>	<b>\$13,430,400</b>	<b>\$13,430,400</b>
	Federal		2,111,000	2,111,000	2,111,000	2,111,000	2,111,000
	Restricted		506,400	506,400	506,400	506,400	506,400
	Local		846,200	846,200	846,200	846,200	846,200
	Local-CMHSP		9,966,800	9,966,800	9,966,800	9,966,800	9,966,800
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$0
<b>2. Center for Forensic Psychiatry</b>	FTE	578.6	(22.3)	(22.3)	(22.3)	(22.3)	(22.3)
	<b>Gross</b>	<b>\$66,767,900</b>	<b>\$2,404,900</b>	<b>\$2,383,300</b>	<b>\$2,296,900</b>	<b>\$2,361,700</b>	<b>\$2,361,700</b>
	Federal	9,100	2,900	2,700	1,900	2,500	2,500
	Restricted	795,200	(15,800)	(16,000)	(16,900)	(16,200)	(16,200)
	Local	4,630,900	239,600	238,500	234,200	237,400	237,400
	GF/GP	\$61,332,700	\$2,178,200	\$2,158,100	\$2,077,700	\$2,138,000	\$2,138,000

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>a. Consolidation of Accounting Functions at Center for Forensic Psychiatry with DCH's Bureau of Budget and Audit</b> <b>Executive:</b> Transfers funding of \$58,200 Gross (all GF/GP) for 1.0 FTE position from the Center for Forensic Psychiatry line item to the Departmental Administration and Management line item to recognize the consolidation of accounting functions at the Center with DCH's Bureau of Budget and Audit. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross GF/GP		(1.0) <b>(\$58,200)</b> (58,200)	(1.0) <b>(\$58,200)</b> (58,200)	(1.0) <b>(\$58,200)</b> (58,200)	(1.0) <b>(\$58,200)</b> (58,200)	(1.0) <b>(\$58,200)</b> (58,200)
<b>b. Pharmacy Inflationary Cost Increase</b> <b>Executive:</b> Increases funding for the Center for Forensic Psychiatry line item by \$108,000 Gross (\$100,500 GF/GP) to finance 5% pharmacy inflationary cost increase. In FY 2011-12, a 3% pharmacy cost increase is financed.  <b>Senate:</b> Does not concur with the Executive and finances a 4% pharmacy inflationary cost increase for the Center for Forensic Psychiatry. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Does not concur with the Senate or House, and finances a 3% pharmacy inflationary cost increase for the Center for Forensic Psychiatry.	FTE Gross Federal Restricted Local GF/GP		0.0 <b>\$108,000</b> 1,000 1,100 5,400 100,500	0.0 <b>\$86,400</b> 800 900 4,300 80,400	0.0 <b>\$0</b> 0 0 0 0	0.0 <b>\$64,800</b> 600 700 3,200 60,300	0.0 <b>\$64,800</b> 600 700 3,200 60,300

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Economics - Salary Adjustment</b> <b>Executive:</b> Increases funding for the Center for Forensic Psychiatry by \$535,900 Gross (\$502,400 GF/GP) to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$535,900</b>	<b>\$535,900</b>	<b>\$535,900</b>	<b>\$535,900</b>	<b>\$535,900</b>
	Restricted		2,900	2,900	2,900	2,900	2,900
	Local		30,600	30,600	30,600	30,600	30,600
	GF/GP		\$502,400	\$502,400	\$502,400	\$502,400	\$502,400
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement costs supporting the Center for Forensic Psychiatry line item by \$2,306,000 Gross (\$2,155,400 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,306,000)</b>	<b>(\$2,306,000)</b>	<b>(\$2,306,000)</b>	<b>(\$2,306,000)</b>	<b>(\$2,306,000)</b>
	Federal		(400)	(400)	(400)	(400)	(400)
	Restricted		(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
	Local GF/GP		(148,600) (\$2,155,400)	(148,600) (\$2,155,400)	(148,600) (\$2,155,400)	(148,600) (\$2,155,400)	(148,600) (\$2,155,400)
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supporting the Center for Forensic Psychiatry line item by \$1,209,900 Gross (\$1,030,900 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$1,209,900</b>	<b>\$1,209,900</b>	<b>\$1,209,900</b>	<b>\$1,209,900</b>	<b>\$1,209,900</b>
	Federal		200	200	200	200	200
	Restricted		800	800	800	800	800
	Local GF/GP		178,000 \$1,030,900	178,000 \$1,030,900	178,000 \$1,030,900	178,000 \$1,030,900	178,000 \$1,030,900

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - Supplemental Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee supplemental retirement costs supporting the Center for Forensic Psychiatry line item by \$3,040,300 Gross (\$2,841,700 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted Local GF/GP		0.0 <b>(\$3,040,300)</b> (500) (2,000) (196,100) <b>(\$2,841,700)</b>	0.0 <b>(\$3,040,300)</b> (500) (2,000) (196,100) <b>(\$2,841,700)</b>	0.0 <b>(\$3,040,300)</b> (500) (2,000) (196,100) <b>(\$2,841,700)</b>	0.0 <b>(\$3,040,300)</b> (500) (2,000) (196,100) <b>(\$2,841,700)</b>	0.0 <b>(\$3,040,300)</b> (500) (2,000) (196,100) <b>(\$2,841,700)</b>
<b>g. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funding for the Center for Forensic Psychiatry line item is reduced by \$286,100 Gross (\$267,500 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Restricted Local GF/GP		0.0 <b>(\$286,100)</b> (200) (18,400) <b>(\$267,500)</b>	0.0 <b>(\$286,100)</b> (200) (18,400) <b>(\$267,500)</b>	0.0 <b>(\$286,100)</b> (200) (18,400) <b>(\$267,500)</b>	0.0 <b>(\$286,100)</b> (200) (18,400) <b>(\$267,500)</b>	0.0 <b>(\$286,100)</b> (200) (18,400) <b>(\$267,500)</b>
<b>h. Economics - Food</b> <b>Executive:</b> Using a 1.2% 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 \$8,400 Gross (\$7,900 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Local GF/GP		0.0 <b>\$8,400</b> 500 <b>\$7,900</b>	0.0 <b>\$8,400</b> 500 <b>\$7,900</b>	0.0 <b>\$8,400</b> 500 <b>\$7,900</b>	0.0 <b>\$8,400</b> 500 <b>\$7,900</b>	0.0 <b>\$8,400</b> 500 <b>\$7,900</b>
<b>i. Economics - Gas, Fuel, and Utilities</b> <b>Executive:</b> Using a 1.3% weighted average factor for gas, fuel, and utilities costs, funding for the Center for Forensic Psychiatry line item is increased by \$17,800 Gross (\$16,600 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Local GF/GP		0.0 <b>\$17,800</b> 1,200 <b>\$16,600</b>	0.0 <b>\$17,800</b> 1,200 <b>\$16,600</b>	0.0 <b>\$17,800</b> 1,200 <b>\$16,600</b>	0.0 <b>\$17,800</b> 1,200 <b>\$16,600</b>	0.0 <b>\$17,800</b> 1,200 <b>\$16,600</b>

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>j. Recognize FY 2011-12 Contingency Savings Plan</b> <b>Executive:</b> Reduces funding for the Center for Forensic Psychiatry line item by \$2,376,300 Gross (\$2,186,100 GF/GP) to recognize savings achieved through the elimination of funded and vacant 1.0 NERE and 20.3 unionized employees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		(21.3)	(21.3)	(21.3)	(21.3)	(21.3)
	<b>Gross</b>		<b>(\$2,376,300)</b>	<b>(2,376,300)</b>	<b>(2,376,300)</b>	<b>(2,376,300)</b>	<b>(2,376,300)</b>
	Restricted		(23,800)	(23,800)	(23,800)	(23,800)	(23,800)
	Local		(166,400)	(166,400)	(166,400)	(166,400)	(166,400)
	GF/GP		(\$2,186,100)	(2,186,100)	(2,186,100)	(2,186,100)	(2,186,100)
<b>k. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 OPEB supplemental costs of \$3,442,500 Gross (\$3,215,800 GF/GP) supporting the Center for Forensic Psychiatry line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,442,500</b>	<b>\$3,442,500</b>	<b>\$3,442,500</b>	<b>\$3,442,500</b>	<b>\$3,442,500</b>
	Federal		1,800	1,800	1,800	1,800	1,800
	Restricted		3,500	3,500	3,500	3,500	3,500
	Local		221,400	221,400	221,400	221,400	221,400
GF/GP		\$3,215,800	\$3,215,800	\$3,215,800	\$3,215,800	\$3,215,800	
<b>l. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases funding for OPEB costs supporting the Center for Forensic Psychiatry line item by \$5,149,300 Gross (\$4,813,000 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,149,300</b>	<b>\$5,149,300</b>	<b>\$5,149,300</b>	<b>\$5,149,300</b>	<b>\$5,149,300</b>
	Federal		800	800	800	800	800
	Restricted		3,500	3,500	3,500	3,500	3,500
	Local		332,000	332,000	332,000	332,000	332,000
GF/GP		\$4,813,000	\$4,813,000	\$4,813,000	\$4,813,000	\$4,813,000	

# DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Revenue Recapture</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</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>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	375,000	0	0	0	0	0
	Restricted GF/GP	375,000 \$0	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>4. IDEA, Federal Special Education</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</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>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	120,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>5. Special Maintenance</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</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>\$332,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted	332,500	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>6. Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</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>\$445,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP	\$445,600	\$0	\$0	\$0	\$0	\$0
<b>7. Gifts and Bequests for Patient Living and Treatment Environment</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> Recommends no changes. <b>House:</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>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MENTAL HEALTH AND SUBSTANCE ABUSE

Analyst: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES SUBTOTAL</b>							
	FTE	2,194.2	(63.3)	(63.3)	(63.3)	(63.3)	(63.3)
	Gross	\$260,344,300	\$18,345,200	\$18,246,700	\$17,852,700	\$18,148,300	\$18,148,300
	Federal	29,921,200	3,823,700	3,815,800	3,784,200	3,807,900	3,807,900
	Restricted	15,948,400	598,300	593,600	574,600	588,900	588,900
	Local	17,494,500	1,224,100	1,218,500	1,196,100	1,212,900	1,212,900
	Local-CMHSP	134,201,900	10,520,900	10,460,700	10,220,100	10,400,600	10,400,600
	Purchase of State Services Contracts						
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$61,778,300	\$2,178,200	\$2,158,100	\$2,077,700	\$2,138,000	\$2,138,000

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 106. PUBLIC HEALTH ADMINISTRATION</b> - Executive: Rolls all line items into Public Health Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.							
<b>1. Public Health Administration</b>	FTE	7.3	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,557,200	\$36,800	\$36,800	\$36,800	\$36,800	\$36,800
	IDG	0	0	0	0	0	0
	Federal	92,100	4,400	4,400	4,400	4,400	4,400
	Restricted	210,600	2,800	2,800	2,800	2,800	2,800
	GF/GP	\$1,254,500	\$29,600	\$29,600	\$29,600	\$29,600	\$29,600
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> Executive: Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House (supp=2012 PA 64).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$79,100	\$79,100	\$79,100	\$79,100	\$79,100
	IDG		10,400	10,400	10,400	10,400	10,400
	Federal		3,700	3,700	3,700	3,700	3,700
	GF/GP		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
<b>b. Shift OPEB IDG to State Restricted Funds</b> Executive: Shifts DTMB-OPEB interdepartmental grant of \$10,400 to state restricted Michigan Health Initiative funds. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	IDG		(10,400)	(10,400)	(10,400)	(10,400)	(10,400)
	Restricted		10,400	10,400	10,400	10,400	10,400
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Salary Increases</b> Executive: Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
	Federal		600	600	600	600	600
	Restricted		2,800	2,800	2,800	2,800	2,800
	GF/GP		\$24,100	\$24,100	\$24,100	\$24,100	\$24,100
<b>d. Economics - Defined Benefit Retirement</b> Executive: Reduces funding for employee defined benefit retirement pension costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$185,900)	(\$185,900)	(\$185,900)	(\$185,900)	(\$185,900)
	Restricted		(27,800)	(27,800)	(27,800)	(27,800)	(27,800)
	GF/GP		(\$158,100)	(\$158,100)	(\$158,100)	(\$158,100)	(\$158,100)

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 \$4,500 700 \$3,800	0.0 \$4,500 700 \$3,800	0.0 \$4,500 700 \$3,800	0.0 \$4,500 700 \$3,800	0.0 \$4,500 700 \$3,800
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 \$116,500 100 17,400 \$99,000	0.0 \$116,500 100 17,400 \$99,000	0.0 \$116,500 100 17,400 \$99,000	0.0 \$116,500 100 17,400 \$99,000	0.0 \$116,500 100 17,400 \$99,000
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Restricted GF/GP		0.0 (\$4,900) (700) (\$4,200)	0.0 (\$4,900) (700) (\$4,200)	0.0 (\$4,900) (700) (\$4,200)	0.0 (\$4,900) (700) (\$4,200)	0.0 (\$4,900) (700) (\$4,200)
<b>2. Healthy Michigan Fund Programs</b>	FTE Gross Restricted GF/GP	0.0 \$5,000,000 5,000,000 \$0	0.0 \$1,146,600 146,600 \$1,000,000	10.7 \$146,700 146,600 \$100	10.7 \$1,146,600 146,600 \$1,000,000	10.7 \$2,146,600 146,600 \$2,000,000	10.7 \$2,146,600 146,600 \$2,000,000
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).	FTE Gross Restricted GF/GP		0.0 \$77,600 77,600 \$0	0.0 \$77,600 77,600 \$0	0.0 \$77,600 77,600 \$0	0.0 \$77,600 77,600 \$0	0.0 \$77,600 77,600 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. \$1.0 Million GF/GP for New 4x4 Obesity Initiative</b> <b>Executive:</b> Provides \$1.0 million GF/GP for a new community-based collaborative public health program to address obesity and promote healthy lifestyle, focusing on 4 healthy behaviors and 4 key health measures. DCH indicates this funding and 1-time \$1.25 million funding will support public awareness and 5 local coalitions, with intent to expand statewide. <b>Senate:</b> Does not concur, leaves a \$100 placeholder for this funding. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the Executive.	FTE <b>Gross</b> GF/GP		0.0 <b>\$1,000,000</b> \$1,000,000	0.0 <b>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$1,000,000</b> \$1,000,000	0.0 <b>\$1,000,000</b> \$1,000,000
<b>c. Rename Line Item to Health and Wellness Initiatives</b> <b>Executive:</b> Changes line item name to Health and Wellness Initiatives. This line item was new in FY 2011-12, representing consolidation of Healthy Michigan Funds to be allocated to public health prevention projects into one line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		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>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$23,400)</b> (23,400) \$0	0.0 <b>(\$23,400)</b> (23,400) \$0	0.0 <b>(\$23,400)</b> (23,400) \$0	0.0 <b>(\$23,400)</b> (23,400) \$0	0.0 <b>(\$23,400)</b> (23,400) \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$21,200)</b> (21,200) \$0	0.0 <b>(\$21,200)</b> (21,200) \$0	0.0 <b>(\$21,200)</b> (21,200) \$0	0.0 <b>(\$21,200)</b> (21,200) \$0	0.0 <b>(\$21,200)</b> (21,200) \$0
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$120,000</b> 120,000 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$6,400)</b> (6,400) \$0	0.0 <b>(\$6,400)</b> (6,400) \$0	0.0 <b>(\$6,400)</b> (6,400) \$0	0.0 <b>(\$6,400)</b> (6,400) \$0	0.0 <b>(\$6,400)</b> (6,400) \$0
<b>h. House - Children's Physical Health Initiative</b> <b>House:</b> Provides \$1.0 million GF/GP for a new initiative to address childhood obesity with a before- and after-school physical health pilot program that incorporates evidence-based best practices. See also related boilerplate Sec. 654. <b>Senate:</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>\$1,000,000</b> \$1,000,000	0.0 <b>\$1,000,000</b> \$1,000,000	0.0 <b>\$1,000,000</b> \$1,000,000
<b>i. House - Technical Adjustment of FTEs</b> <b>House:</b> Includes Executive request for technical adjustment to transfer in 10.7 FTEs, following the Healthy Michigan funding for the positions that was transferred to this new line item in FY 2011-12. FTEs are transferred from the following line items: 2.2 from Immunization Program Management and Field Support, 0.5 from Minority Health Grants and Contracts, 2.0 from Smoking Prevention Program, and 6.0 from Chronic Disease Control and Health Promotion Administration. <b>Senate:</b> Includes Executive request for 10.7 FTE adjustment. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	10.7 <b>\$0</b> \$0	10.7 <b>\$0</b> \$0	10.7 <b>\$0</b> \$0	10.7 <b>\$0</b> \$0
<b>3. Minority Health Grants and Contracts</b>  <b>Executive:</b> Recommends no changes.		FTE <b>Gross</b> Federal GF/GP	3.0 <b>\$612,700</b> 612,700 \$0	0.0 <b>\$0</b> 0 \$0	(0.5) <b>\$0</b> 0 \$0	(0.5) <b>\$0</b> 0 \$0	(0.5) <b>\$0</b> 0 \$0	(0.5) <b>\$0</b> 0 \$0
<b>a. House - Technical Adjustment of FTEs</b> <b>House:</b> Includes Executive request for technical adjustment to transfer 0.5 FTE to Healthy Michigan Fund Program line item, following Healthy Michigan funding transferred to that line item in FY 2011-12. <b>Senate:</b> Includes Executive Request to transfer 0.5 FTEs out. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	(0.5) <b>\$0</b> \$0	(0.5) <b>\$0</b> \$0	(0.5) <b>\$0</b> \$0	(0.5) <b>\$0</b> \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>4. Promotion of Healthy Behaviors</b>		FTE Gross Federal Private GF/GP	0.0 \$975,900 675,900 300,000 \$0	0.0 (\$975,900) (675,900) (300,000) \$0	0.0 (\$975,900) (675,900) (300,000) \$0	0.0 (\$975,900) (675,900) (300,000) \$0	0.0 (\$975,900) (675,900) (300,000) \$0	0.0 (\$975,900) (675,900) (300,000) \$0
<b>a. Completion of Federal Michigan Nutrition Network Grant</b> <b>Executive:</b> Recognizes completion of the federal Michigan Nutrition Network Food Stamp Nutrition Education grant, first funded in FY 2009-10. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$675,900) (675,900) \$0	0.0 (\$675,900) (675,900) \$0	0.0 (\$675,900) (675,900) \$0	0.0 (\$675,900) (675,900) \$0	0.0 (\$675,900) (675,900) \$0
<b>b. Completion of Private Generation With Promise Grant</b> <b>Executive:</b> Recognizes completion of the 3-year private Generation With Promise grant from the W. K. Kellogg Foundation for promotion of healthy behaviors, first funded in FY 2006-07. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Private GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0	0.0 (\$300,000) (300,000) \$0
<b>5. Vital Records and Health Statistics</b>		FTE Gross IDGs DHS,OPEB Federal Restricted GF/GP	81.4 \$9,442,800 1,171,500 3,507,200 4,764,100 \$0	0.0 \$200,500 9,700 13,300 177,500 \$0	0.0 \$200,500 9,700 13,300 177,500 \$0	0.0 \$200,500 9,700 13,300 177,500 \$0	0.0 \$200,500 9,700 13,300 177,500 \$0	0.0 \$200,500 9,700 13,300 177,500 \$0
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		FTE Gross IDGs DHS,OPEB Federal GF/GP		0.0 \$393,700 306,200 87,500 \$0	0.0 \$393,700 306,200 87,500 \$0	0.0 \$393,700 306,200 87,500 \$0	0.0 \$393,700 306,200 87,500 \$0	0.0 \$393,700 306,200 87,500 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Shift OPEB IDG to State Restricted Funds</b> <b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$279,400 to state restricted vital records fee revenue.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-OPEB Restricted GF/GP		0.0 <b>\$0</b> (279,400) 279,400 \$0	0.0 <b>\$0</b> (279,400) 279,400 \$0	0.0 <b>\$0</b> (279,400) 279,400 \$0	0.0 <b>\$0</b> (279,400) 279,400 \$0	0.0 <b>\$0</b> (279,400) 279,400 \$0
<b>c. Economics - Salary Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>\$72,300</b> 4,000 32,000 36,300 \$0	0.0 <b>\$72,300</b> 4,000 32,000 36,300 \$0	0.0 <b>\$72,300</b> 4,000 32,000 36,300 \$0	0.0 <b>\$72,300</b> 4,000 32,000 36,300 \$0	0.0 <b>\$72,300</b> 4,000 32,000 36,300 \$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>(\$790,500)</b> (62,800) (316,700) (411,000) \$0	0.0 <b>(\$790,500)</b> (62,800) (316,700) (411,000) \$0	0.0 <b>(\$790,500)</b> (62,800) (316,700) (411,000) \$0	0.0 <b>(\$790,500)</b> (62,800) (316,700) (411,000) \$0	0.0 <b>(\$790,500)</b> (62,800) (316,700) (411,000) \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>(\$53,000)</b> (4,200) (21,100) (27,700) \$0	0.0 <b>(\$53,000)</b> (4,200) (21,100) (27,700) \$0	0.0 <b>(\$53,000)</b> (4,200) (21,100) (27,700) \$0	0.0 <b>(\$53,000)</b> (4,200) (21,100) (27,700) \$0	0.0 <b>(\$53,000)</b> (4,200) (21,100) (27,700) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>\$629,500</b> 50,000 252,200 327,300 \$0	0.0 <b>\$629,500</b> 50,000 252,200 327,300 \$0	0.0 <b>\$629,500</b> 50,000 252,200 327,300 \$0	0.0 <b>\$629,500</b> 50,000 252,200 327,300 \$0	0.0 <b>\$629,500</b> 50,000 252,200 327,300 \$0
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-DHS Federal Restricted GF/GP		0.0 <b>(\$51,500)</b> (4,100) (20,600) (26,800) \$0	0.0 <b>(\$51,500)</b> (4,100) (20,600) (26,800) \$0	0.0 <b>(\$51,500)</b> (4,100) (20,600) (26,800) \$0	0.0 <b>(\$51,500)</b> (4,100) (20,600) (26,800) \$0	0.0 <b>(\$51,500)</b> (4,100) (20,600) (26,800) \$0
<b>PUBLIC HEALTH ADMINISTRATION SUBTOTAL</b>		FTE <b>Gross</b> IDG/IDT-DHS Federal Private Restricted GF/GP	91.7 <b>\$17,588,600</b> 1,171,500 4,887,900 300,000 9,974,700 \$1,254,500	0.0 <b>\$408,000</b> 9,700 (658,200) (300,000) 326,900 \$1,029,600	10.2 <b>(\$591,900)</b> 9,700 (658,200) (300,000) 326,900 \$29,700	10.2 <b>\$408,000</b> 9,700 (658,200) (300,000) 326,900 \$1,029,600	10.2 <b>\$1,408,000</b> 9,700 (658,200) (300,000) 326,900 \$2,029,600	10.2 <b>\$1,408,000</b> 9,700 (658,200) (300,000) 326,900 \$2,029,600

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 107. HEALTH POLICY</b> - Executive: Rolls all line items into Public Health Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.							
<b>1. Emergency Medical Services Program State Staff</b>	FTE <b>Gross</b> Federal Restricted GF/GP	23.0 \$4,850,300 216,300 4,277,800 \$356,200	0.0 (\$347,900) 27,300 (404,300) \$29,100	0.0 (\$347,900) 27,300 (404,300) \$29,100	0.0 (\$347,900) 27,300 (404,300) \$29,100	0.0 (\$347,900) 27,300 (404,300) \$29,100	0.0 (\$347,900) 27,300 (404,300) \$29,100
<b>a. Emergency Medical Services Fee Revenue Adjustment</b> Executive: Recommends negative adjustment of EMS fee revenue authorization by \$448,400, to reflect projected revenue to be received. New authorization level in this line item will be \$373,500. Fee revenue has not exceeded \$425,000 in past 5 fiscal years; no carry forward is projected to be available for FY 2012-13. \$36,500 of authorization is also in the Information Technology line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> Restricted GF/GP	0.0 (\$448,400) (448,400) \$0	0.0 (\$448,400) (448,400) \$0	0.0 (\$448,400) (448,400) \$0	0.0 (\$448,400) (448,400) \$0	0.0 (\$448,400) (448,400) \$0	0.0 (\$448,400) (448,400) \$0
<b>b. Recognize FY 2011-12 OPEB Supplemental</b> Executive: Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House (supp=2012 PA 64).	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 \$40,400 11,600 17,500 \$11,300	0.0 \$40,400 11,600 17,500 \$11,300	0.0 \$40,400 11,600 17,500 \$11,300	0.0 \$40,400 11,600 17,500 \$11,300	0.0 \$40,400 11,600 17,500 \$11,300	0.0 \$40,400 11,600 17,500 \$11,300
<b>c. Economics - Salary Increases</b> Executive: Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 \$13,000 2,100 6,100 \$4,800	0.0 \$13,000 2,100 6,100 \$4,800	0.0 \$13,000 2,100 6,100 \$4,800	0.0 \$13,000 2,100 6,100 \$4,800	0.0 \$13,000 2,100 6,100 \$4,800	0.0 \$13,000 2,100 6,100 \$4,800

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.				0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$17,700)</b>	<b>(\$17,700)</b>	<b>(\$17,700)</b>	<b>(\$17,700)</b>	<b>(\$17,700)</b>
		Federal		(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
		Restricted		(7,700)	(7,700)	(7,700)	(7,700)	(7,700)
		GF/GP		(\$4,900)	(\$4,900)	(\$4,900)	(\$4,900)	(\$4,900)
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.				0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>
		Federal		1,000	1,000	1,000	1,000	1,000
		Restricted		1,500	1,500	1,500	1,500	1,500
		GF/GP		\$900	\$900	\$900	\$900	\$900
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.				0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$66,100</b>	<b>\$66,100</b>	<b>\$66,100</b>	<b>\$66,100</b>	<b>\$66,100</b>
		Federal		19,100	19,100	19,100	19,100	19,100
		Restricted		28,700	28,700	28,700	28,700	28,700
		GF/GP		\$18,300	\$18,300	\$18,300	\$18,300	\$18,300
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.				0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$4,700)</b>	<b>(\$4,700)</b>	<b>(\$4,700)</b>	<b>(\$4,700)</b>	<b>(\$4,700)</b>
		Federal		(1,400)	(1,400)	(1,400)	(1,400)	(1,400)
		Restricted		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
		GF/GP		(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)	(\$1,300)
<b>2. Emergency Medical Services Grants and Services</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.			0.0	0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>	\$660,000	\$0	\$0	\$0	\$0	\$0
		Federal	660,000	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 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Health Policy Administration</b>		FTE	24.4	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
		Gross	\$4,150,800	\$153,800	\$153,800	\$153,800	\$153,800	\$153,800
		IDG	1,296,500	0	0	0	0	0
		Federal	974,400	54,100	54,100	54,100	54,100	54,100
		GF/GP	\$1,879,900	\$99,700	\$99,700	\$99,700	\$99,700	\$99,700
<b>a. Recognize FY12 Contingency Plan for Employee-Related Savings</b>		FTE		(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
<b>Executive:</b> Reduces funding to recognize savings planned to be achieved in FY 2011-12 in a 9/28/11 Contingency Plan of the Executive, eliminating 0.3 FTE vacant managerial NERE position in this line item.		Gross		(\$45,100)	(\$45,100)	(\$45,100)	(\$45,100)	(\$45,100)
<b>Senate:</b> Concurs with the Executive.		GF/GP		(\$45,100)	(\$45,100)	(\$45,100)	(\$45,100)	(\$45,100)
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the Senate and House.								
<b>b. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.		Gross		\$138,900	\$138,900	\$138,900	\$138,900	\$138,900
<b>Senate:</b> Concurs with the Executive.		Federal		45,500	45,500	45,500	45,500	45,500
<b>House:</b> Concurs with the Executive.		GF/GP		\$93,400	\$93,400	\$93,400	\$93,400	\$93,400
<b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).								
<b>c. Economics - Salary and Wage Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.		Gross		\$40,500	\$40,500	\$40,500	\$40,500	\$40,500
<b>Senate:</b> Concurs with the Executive.		Federal		4,800	4,800	4,800	4,800	4,800
<b>House:</b> Concurs with the Executive.		GF/GP		\$35,700	\$35,700	\$35,700	\$35,700	\$35,700
<b>Conference:</b> Concurs with the Senate and House.								
<b>d. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.		Gross		(\$202,700)	(\$202,700)	(\$202,700)	(\$202,700)	(\$202,700)
<b>Senate:</b> Concurs with the Executive.		Federal		(42,400)	(42,400)	(42,400)	(42,400)	(42,400)
<b>House:</b> Concurs with the Executive.		GF/GP		(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)	(\$160,300)
<b>Conference:</b> Concurs with the Senate and House.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$28,200)</b> (6,000) <b>(\$22,200)</b>	0.0 <b>(\$28,200)</b> (6,000) <b>(\$22,200)</b>	0.0 <b>(\$28,200)</b> (6,000) <b>(\$22,200)</b>	0.0 <b>(\$28,200)</b> (6,000) <b>(\$22,200)</b>	0.0 <b>(\$28,200)</b> (6,000) <b>(\$22,200)</b>
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$268,000</b> 56,000 <b>\$212,000</b>	0.0 <b>\$268,000</b> 56,000 <b>\$212,000</b>	0.0 <b>\$268,000</b> 56,000 <b>\$212,000</b>	0.0 <b>\$268,000</b> 56,000 <b>\$212,000</b>	0.0 <b>\$268,000</b> 56,000 <b>\$212,000</b>
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$17,600)</b> (3,800) <b>(\$13,800)</b>	0.0 <b>(\$17,600)</b> (3,800) <b>(\$13,800)</b>	0.0 <b>(\$17,600)</b> (3,800) <b>(\$13,800)</b>	0.0 <b>(\$17,600)</b> (3,800) <b>(\$13,800)</b>	0.0 <b>(\$17,600)</b> (3,800) <b>(\$13,800)</b>
<b>4. Nurse Education and Research Program</b>		FTE <b>Gross</b> IDG GF/GP	3.0 <b>\$744,200</b> 744,200 <b>\$0</b>	0.0 <b>\$18,100</b> 18,100 <b>\$0</b>	0.0 <b>\$18,100</b> 18,100 <b>\$0</b>	0.0 <b>\$18,100</b> 18,100 <b>\$0</b>	0.0 <b>\$18,100</b> 18,100 <b>\$0</b>	0.0 <b>\$18,100</b> 18,100 <b>\$0</b>
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		FTE <b>Gross</b> IDG GF/GP		0.0 <b>\$22,300</b> 22,300 <b>\$0</b>	0.0 <b>\$22,300</b> 22,300 <b>\$0</b>	0.0 <b>\$22,300</b> 22,300 <b>\$0</b>	0.0 <b>\$22,300</b> 22,300 <b>\$0</b>	0.0 <b>\$22,300</b> 22,300 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Economics - Salary Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> IDG GF/GP		0.0 <b>\$7,200</b> 7,200 \$0	0.0 <b>\$7,200</b> 7,200 \$0	0.0 <b>\$7,200</b> 7,200 \$0	0.0 <b>\$7,200</b> 7,200 \$0	0.0 <b>\$7,200</b> 7,200 \$0
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> IDG GF/GP		0.0 <b>(\$44,200)</b> (44,200) \$0	0.0 <b>(\$44,200)</b> (44,200) \$0	0.0 <b>(\$44,200)</b> (44,200) \$0	0.0 <b>(\$44,200)</b> (44,200) \$0	0.0 <b>(\$44,200)</b> (44,200) \$0
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> IDG GF/GP		0.0 <b>(\$2,100)</b> (2,100) \$0	0.0 <b>(\$2,100)</b> (2,100) \$0	0.0 <b>(\$2,100)</b> (2,100) \$0	0.0 <b>(\$2,100)</b> (2,100) \$0	0.0 <b>(\$2,100)</b> (2,100) \$0
<b>e. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> IDG GF/GP		0.0 <b>\$36,200</b> 36,200 \$0	0.0 <b>\$36,200</b> 36,200 \$0	0.0 <b>\$36,200</b> 36,200 \$0	0.0 <b>\$36,200</b> 36,200 \$0	0.0 <b>\$36,200</b> 36,200 \$0
<b>f. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> IDG GF/GP		0.0 <b>(\$1,300)</b> (1,300) \$0	0.0 <b>(\$1,300)</b> (1,300) \$0	0.0 <b>(\$1,300)</b> (1,300) \$0	0.0 <b>(\$1,300)</b> (1,300) \$0	0.0 <b>(\$1,300)</b> (1,300) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>5. Certificate of Need Program Administration</b>		FTE	14.0	(1.7)	(1.7)	(1.7)	(1.7)	(1.7)
		Gross	\$2,071,100	(\$49,200)	(\$49,200)	(\$49,200)	(\$49,200)	(\$49,200)
		IDG	116,300	(3,900)	(3,900)	(3,900)	(3,900)	(3,900)
		Restricted	1,954,800	(45,300)	(45,300)	(45,300)	(45,300)	(45,300)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Adjust FTEs to Actual</b>		FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
<b>Executive:</b> Reduces FTEs for this line item by 1.0 to correct to actual number of FTEs funded.		Gross		\$0	\$0	\$0	\$0	\$0
		Restricted		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								
<b>b. Recognize FY12 Contingency Plan for Employee-Related Savings</b>		FTE		(0.7)	(0.7)	(0.7)	(0.7)	(0.7)
<b>Executive:</b> Reduces funding to recognize savings planned to be achieved in FY 2011-12 in a 9/28/11 Contingency Plan of the Executive, eliminating 0.7 FTE vacant managerial NERE position in this line item.		Gross		(\$95,800)	(\$95,800)	(\$95,800)	(\$95,800)	(\$95,800)
		Restricted		(95,800)	(95,800)	(95,800)	(95,800)	(95,800)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								
<b>c. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.		Gross		\$87,200	\$87,200	\$87,200	\$87,200	\$87,200
		Restricted		87,200	87,200	87,200	87,200	87,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).								
<b>d. Economics - Salary and Wage Increases</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.		Gross		\$23,300	\$23,300	\$23,300	\$23,300	\$23,300
		Restricted		23,300	23,300	23,300	23,300	23,300
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$179,200)</b>	<b>(\$179,200)</b>	<b>(\$179,200)</b>	<b>(\$179,200)</b>	<b>(\$179,200)</b>
	IDG		(10,800)	(10,800)	(10,800)	(10,800)	(10,800)
	Restricted		(168,400)	(168,400)	(168,400)	(168,400)	(168,400)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$7,700)</b>	<b>(\$7,700)</b>	<b>(\$7,700)</b>	<b>(\$7,700)</b>	<b>(\$7,700)</b>
	IDG		(500)	(500)	(500)	(500)	(500)
	Restricted		(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$132,700</b>	<b>\$132,700</b>	<b>\$132,700</b>	<b>\$132,700</b>	<b>\$132,700</b>
	IDG		8,000	8,000	8,000	8,000	8,000
	Restricted		124,700	124,700	124,700	124,700	124,700
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>h. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$9,700)</b>	<b>(\$9,700)</b>	<b>(\$9,700)</b>	<b>(\$9,700)</b>	<b>(\$9,700)</b>
	IDG		(600)	(600)	(600)	(600)	(600)
	Restricted		(9,100)	(9,100)	(9,100)	(9,100)	(9,100)
	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>6. Rural Health Services</b>		FTE Gross Federal GF/GP	1.0 \$1,410,300 1,284,300 \$126,000	0.0 \$93,800 93,800 \$0	0.0 \$93,800 93,800 \$0	0.0 \$93,800 93,800 \$0	0.0 \$118,800 93,800 \$25,000	0.0 \$118,800 93,800 \$25,000
<b>a. Federal Funds - Recognize Rural Health Flexibility Grant Increase</b>		FTE Gross Federal GF/GP		0.0 \$87,800 87,800 \$0	0.0 \$87,800 87,800 \$0	0.0 \$87,800 87,800 \$0	0.0 \$87,800 87,800 \$0	0.0 \$87,800 87,800 \$0
<b>Executive:</b> Recognizes carryforward funds available from the federal Rural Health Flexibility Program grant, increasing the total grant authorization from \$512,200 to \$600,000. These funds support development of the State Rural Health Plan, rural health networks, and the rural hospital system. This increase will support additional training and equipment for local emergency medical services staff; 10 sites will conduct 2-day training and education sessions. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								
<b>b. Recognize FY 2011-12 OPEB Supplemental</b>		FTE Gross Federal GF/GP		0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0	0.0 \$4,900 4,900 \$0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).								
<b>c. Economics - Salary and Wage Increases</b>		FTE Gross Federal GF/GP		0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0	0.0 \$1,000 1,000 \$0
<b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								
<b>d. Economics - Defined Benefit Retirement</b>		FTE Gross Federal GF/GP		0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0	0.0 (\$2,200) (2,200) \$0
<b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$600)</b> (600) \$0	0.0 <b>(\$600)</b> (600) \$0	0.0 <b>(\$600)</b> (600) \$0	0.0 <b>(\$600)</b> (600) \$0	0.0 <b>(\$600)</b> (600) \$0
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$3,100</b> 3,100 \$0	0.0 <b>\$3,100</b> 3,100 \$0	0.0 <b>\$3,100</b> 3,100 \$0	0.0 <b>\$3,100</b> 3,100 \$0	0.0 <b>\$3,100</b> 3,100 \$0
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0
<b>h. Conference - Michigan Center for Rural Health</b> <b>Conference:</b> Provides increase of \$25,000 GF/GP for the state Center for Rural Health, located at Michigan State University in the College of Osteopathic Medicine, to support recruiting services for placement of physicians in rural areas. This replaces federal funds that can no longer be used for these services.	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$25,000</b> \$25,000	0.0 <b>\$25,000</b> \$25,000

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>7. Michigan Essential Health Provider</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$872,700	(\$381,400)	(\$381,300)	(\$381,400)	\$618,600	\$618,600
		Federal	436,300	(200,000)	(200,000)	(200,000)	300,000	300,000
		Local	100,000	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
		Private	255,000	0	0	0	0	0
		GF/GP	\$81,400	(\$81,400)	(\$81,300)	(\$81,400)	\$418,600	\$418,600
<b>a. Continuation of Phase-Out of State Funding for Program</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Completion of the phasing out of state funding support for the Michigan Essential Health Provider Program, also known as the State Loan Repayment Program, which assists primary care providers in medically underserved and health professional shortage areas in the repayment of health education loans. New providers can continue to be eligible for the federal funds with a financial contribution from a service employer or other agency.		Gross		(\$381,400)	(\$381,400)	(\$381,400)	(\$381,400)	(\$381,400)
		Federal		(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
		Local		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
		GF/GP		(\$81,400)	(\$81,400)	(\$81,400)	(\$81,400)	(\$81,400)
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								
<b>b. Senate - Program Support for Ob/Gyn</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Senate:</b> Includes \$100 GF/GP as a placeholder for program support for local and private share of loan repayment costs for obstetricians and gynecologists working in underserved areas, reducing required local/private contribution to 25% from 50% (Sec. 709(2) is related new boilerplate).		Gross		\$0	\$100	\$0	\$1,000,000	\$1,000,000
		Federal		0	0	0	500,000	500,000
<b>House:</b> Does not include. <b>Conference:</b> Provides \$1.0 million Gross (\$500,000 GF/GP); Sec. 709(2) is related boilerplate.		GF/GP		\$0	\$100	\$0	\$500,000	\$500,000
<b>8. Primary Care Services</b>		FTE	1.4	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,886,900	\$349,000	\$349,100	\$18,800	\$349,000	\$349,000
		Federal	1,861,300	238,000	238,000	18,800	238,000	238,000
		GF/GP	\$1,025,600	\$111,000	\$111,100	\$0	\$111,000	\$111,000
<b>a. Restore Bronson Methodist Primary Care DSH Funding</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Restores primary care disproportionate share (DSH) funding of \$330,200 Gross (\$111,000 GF/GP) for Bronson Methodist Hospital in Kalamazoo supporting primary care services, increasing the hospitals' primary care DSH payment to FY 2010-11 funded level. This funding is also included in a supplemental recommendation of the Executive for FY 2011-12.		Gross		\$330,200	\$330,200	\$0	\$330,200	\$330,200
		Federal		219,200	219,200	0	219,200	219,200
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the Senate.		GF/GP		\$111,000	\$111,000	\$0	\$111,000	\$111,000

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).	FTE Gross Federal GF/GP		0.0 \$9,000 9,000 \$0	0.0 \$9,000 9,000 \$0	0.0 \$9,000 9,000 \$0	0.0 \$9,000 9,000 \$0	0.0 \$9,000 9,000 \$0
<b>c. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0	0.0 \$2,000 2,000 \$0
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		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>e. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$11,300 11,300 \$0	0.0 \$11,300 11,300 \$0	0.0 \$11,300 11,300 \$0	0.0 \$11,300 11,300 \$0	0.0 \$11,300 11,300 \$0
<b>f. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 (\$1,100) (1,100) \$0	0.0 (\$1,100) (1,100) \$0	0.0 (\$1,100) (1,100) \$0	0.0 (\$1,100) (1,100) \$0	0.0 (\$1,100) (1,100) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>g. Senate - Kent County Dental Clinic Funding Placeholder</b> <b>Senate:</b> Includes a \$100 GF/GP placeholder to help fund a dental clinic in Kent County. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$0	\$100	\$0	\$0	\$0
<b>HEALTH POLICY SUBTOTAL</b>	<b>FTE</b>	<b>66.8</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>	<b>(2.0)</b>
	<b>Gross</b>	<b>\$17,646,300</b>	<b>(\$163,800)</b>	<b>(\$163,600)</b>	<b>(\$494,000)</b>	<b>\$861,200</b>	<b>\$861,200</b>
	<b>IDG</b>	<b>2,157,000</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>
	<b>Federal</b>	<b>5,432,600</b>	<b>213,200</b>	<b>213,200</b>	<b>(6,000)</b>	<b>713,200</b>	<b>713,200</b>
	<b>Local</b>	<b>100,000</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
	<b>Private</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>6,232,600</b>	<b>(449,600)</b>	<b>(449,600)</b>	<b>(449,600)</b>	<b>(449,600)</b>	<b>(449,600)</b>
	<b>GF/GP</b>	<b>\$3,469,100</b>	<b>\$158,400</b>	<b>\$158,600</b>	<b>\$47,400</b>	<b>\$683,400</b>	<b>\$683,400</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 108. INFECTIOUS DISEASE CONTROL</b> - Executive: Rolls all line items into Public Health Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.								
<b>1. AIDS Prevention, Testing, and Care Programs</b>			12.7	0.0	0.0	0.0	0.0	0.0
			Gross \$59,449,300	(\$890,600)	(\$890,600)	(\$890,600)	(\$890,600)	(\$890,600)
			IDG 0	0	0	0	0	0
			Federal 27,103,700	(988,100)	(988,100)	(988,100)	(988,100)	(988,100)
			Private 27,707,700	0	0	0	0	0
			Restricted 4,637,900	97,500	97,500	97,500	97,500	97,500
			GF/GP \$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds Reduction - HIV Prevention Grant</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes reduction in funding from the federal HIV Prevention grant of \$1.0 million, from \$7.4 million to \$6.4 million authorization. DCH advises that the program will re-prioritize allocations for projects due to the reduction. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.				Gross (\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
				Federal (1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
				GF/GP \$0	\$0	\$0	\$0	\$0
<b>b. Recognize FY 2011-12 OPEB Supplemental</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).				Gross \$77,000	\$77,000	\$77,000	\$77,000	\$77,000
				IDG 66,300	66,300	66,300	66,300	66,300
				Federal 10,700	10,700	10,700	10,700	10,700
				GF/GP \$0	\$0	\$0	\$0	\$0
<b>c. Shift OPEB IDG to State Restricted Funds</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$66,300 to state restricted Michigan Health Initiative funds. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.				Gross \$0	\$0	\$0	\$0	\$0
				IDG (66,300)	(66,300)	(66,300)	(66,300)	(66,300)
				Restricted 66,300	66,300	66,300	66,300	66,300
				GF/GP \$0	\$0	\$0	\$0	\$0
<b>d. Economics - Salary and Wage Increases</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.				Gross \$17,000	\$17,000	\$17,000	\$17,000	\$17,000
				Restricted 17,000	17,000	17,000	17,000	17,000
				GF/GP \$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$51,400)</b> (4,100) (47,300) \$0	0.0 <b>(\$51,400)</b> (4,100) (47,300) \$0	0.0 <b>(\$51,400)</b> (4,100) (47,300) \$0	0.0 <b>(\$51,400)</b> (4,100) (47,300) \$0	0.0 <b>(\$51,400)</b> (4,100) (47,300) \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$48,600)</b> (3,300) (45,300) \$0	0.0 <b>(\$48,600)</b> (3,300) (45,300) \$0	0.0 <b>(\$48,600)</b> (3,300) (45,300) \$0	0.0 <b>(\$48,600)</b> (3,300) (45,300) \$0	0.0 <b>(\$48,600)</b> (3,300) (45,300) \$0
<b>g. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$123,800</b> 8,600 115,200 \$0	0.0 <b>\$123,800</b> 8,600 115,200 \$0	0.0 <b>\$123,800</b> 8,600 115,200 \$0	0.0 <b>\$123,800</b> 8,600 115,200 \$0	0.0 <b>\$123,800</b> 8,600 115,200 \$0
<b>h. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$8,400)</b> (8,400) \$0	0.0 <b>(\$8,400)</b> (8,400) \$0	0.0 <b>(\$8,400)</b> (8,400) \$0	0.0 <b>(\$8,400)</b> (8,400) \$0	0.0 <b>(\$8,400)</b> (8,400) \$0
<b>2. Immunization Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$11,975,200</b> 9,428,200 850,000 <b>\$1,697,000</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Immunization Program Management and Field Support</b>		FTE	15.0	0.0	(2.2)	(2.2)	(2.2)	(2.2)
		Gross	\$1,786,300	\$49,000	\$49,000	\$49,000	\$49,000	\$49,000
		Federal	1,436,000	43,100	43,100	43,100	43,100	43,100
		GF/GP	\$350,300	\$5,900	\$5,900	\$5,900	\$5,900	\$5,900
<b>a. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.		Gross		\$73,900	\$73,900	\$73,900	\$73,900	\$73,900
<b>Senate:</b> Concurs with the Executive.		Federal		64,700	64,700	64,700	64,700	64,700
<b>House:</b> Concurs with the Executive.		GF/GP		\$9,200	\$9,200	\$9,200	\$9,200	\$9,200
<b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).								
<b>b. Economics - Salary and Wage Increases</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.		Gross		\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
<b>Senate:</b> Concurs with the Executive.		Federal		14,200	14,200	14,200	14,200	14,200
<b>House:</b> Concurs with the Executive.		GF/GP		\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
<b>Conference:</b> Concurs with the Senate and House.								
<b>c. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.		Gross		(\$141,600)	(\$141,600)	(\$141,600)	(\$141,600)	(\$141,600)
<b>Senate:</b> Concurs with the Executive.		Federal		(121,000)	(121,000)	(121,000)	(121,000)	(121,000)
<b>House:</b> Concurs with the Executive.		GF/GP		(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)	(\$20,600)
<b>Conference:</b> Concurs with the Senate and House.								
<b>d. Economics - Defined Contribution Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.		Gross		(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)	(\$9,500)
<b>Senate:</b> Concurs with the Executive.		Federal		(8,100)	(8,100)	(8,100)	(8,100)	(8,100)
<b>House:</b> Concurs with the Executive.		GF/GP		(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)	(\$1,400)
<b>Conference:</b> Concurs with the Senate and House.								
<b>e. Economics - Other Post-Employment Benefits</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.		Gross		\$117,800	\$117,800	\$117,800	\$117,800	\$117,800
<b>Senate:</b> Concurs with the Executive.		Federal		100,800	100,800	100,800	100,800	100,800
<b>House:</b> Concurs with the Executive.		GF/GP		\$17,000	\$17,000	\$17,000	\$17,000	\$17,000
<b>Conference:</b> Concurs with the Senate and House.								

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$8,100)</b> (7,500) (\$600)	0.0 <b>(\$8,100)</b> (7,500) (\$600)	0.0 <b>(\$8,100)</b> (7,500) (\$600)	0.0 <b>(\$8,100)</b> (7,500) (\$600)	0.0 <b>(\$8,100)</b> (7,500) (\$600)
<b>g. House - Technical Adjustment of FTEs</b> <b>House:</b> Includes Executive request for technical adjustment to transfer 2.2 FTEs to Healthy Michigan Fund Program line item, following Healthy Michigan funding transferred to that line item in FY 2011-12. <b>Senate:</b> Includes Executive Request to transfer 2.2 FTEs out. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross GF/GP		0.0 <b>\$0</b> \$0	(2.2) <b>\$0</b> \$0	(2.2) <b>\$0</b> \$0	(2.2) <b>\$0</b> \$0	(2.2) <b>\$0</b> \$0
<b>4. Pediatric AIDS Prevention and Control</b>		FTE Gross Federal GF/GP	1.0 \$1,231,400 1,231,400 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0	0.0 \$1,700 1,700 \$0
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		FTE Gross Federal GF/GP		0.0 <b>\$7,100</b> 7,100 \$0	0.0 <b>\$7,100</b> 7,100 \$0	0.0 <b>\$7,100</b> 7,100 \$0	0.0 <b>\$7,100</b> 7,100 \$0	0.0 <b>\$7,100</b> 7,100 \$0
<b>b. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal 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>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>(\$200)</b> (200) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$5,300)</b> (5,300) \$0	0.0 <b>(\$5,300)</b> (5,300) \$0	0.0 <b>(\$5,300)</b> (5,300) \$0	0.0 <b>(\$5,300)</b> (5,300) \$0	0.0 <b>(\$5,300)</b> (5,300) \$0
<b>5. Sexually Transmitted Disease Control Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 <b>\$3,360,700</b> <b>3,185,500</b> <b>\$175,200</b>	0.0 <b>\$0</b> <b>0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>0</b> <b>\$0</b>	0.0 <b>\$0</b> <b>0</b> <b>\$0</b>
<b>6. Sexually Transmitted Disease Control Management and Field Support</b>		FTE Gross IDG Federal Restricted GF/GP	22.0 <b>\$3,743,300</b> <b>0</b> <b>1,156,400</b> <b>1,982,700</b> <b>\$604,200</b>	(4.0) <b>\$50,800</b> <b>0</b> <b>0</b> <b>37,100</b> <b>\$13,700</b>	(4.0) <b>\$50,800</b> <b>0</b> <b>0</b> <b>37,100</b> <b>\$13,700</b>	(4.0) <b>\$50,800</b> <b>0</b> <b>0</b> <b>37,100</b> <b>\$13,700</b>	(4.0) <b>\$50,800</b> <b>0</b> <b>0</b> <b>37,100</b> <b>\$13,700</b>	(4.0) <b>\$50,800</b> <b>0</b> <b>0</b> <b>37,100</b> <b>\$13,700</b>
<b>a. Adjust FTEs to Actual</b> <b>Executive:</b> Reduces FTEs for this line item by 4.0 to correct to actual number of FTEs funded, related to early retirements and other loss of funding in recent years. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		(4.0) <b>\$0</b> <b>0</b> <b>\$0</b>	(4.0) <b>\$0</b> <b>0</b> <b>\$0</b>	(4.0) <b>\$0</b> <b>0</b> <b>\$0</b>	(4.0) <b>\$0</b> <b>0</b> <b>\$0</b>	(4.0) <b>\$0</b> <b>0</b> <b>\$0</b>
<b>b. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		FTE Gross IDG GF/GP		0.0 <b>\$128,800</b> 118,400 \$10,400	0.0 <b>\$128,800</b> 118,400 \$10,400	0.0 <b>\$128,800</b> 118,400 \$10,400	0.0 <b>\$128,800</b> 118,400 \$10,400	0.0 <b>\$128,800</b> 118,400 \$10,400

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Shift OPEB IDG to State Restricted Funds</b> <b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$118,400 to state restricted Michigan Health Initiative funds.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross IDG Restricted GF/GP		0.0 \$0 (118,400) 118,400 \$0	0.0 \$0 (118,400) 118,400 \$0	0.0 \$0 (118,400) 118,400 \$0	0.0 \$0 (118,400) 118,400 \$0	0.0 \$0 (118,400) 118,400 \$0
<b>d. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$17,100 13,200 \$3,900	0.0 \$17,100 13,200 \$3,900	0.0 \$17,100 13,200 \$3,900	0.0 \$17,100 13,200 \$3,900	0.0 \$17,100 13,200 \$3,900
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 (\$194,400) (194,400) \$0	0.0 (\$194,400) (194,400) \$0	0.0 (\$194,400) (194,400) \$0	0.0 (\$194,400) (194,400) \$0	0.0 (\$194,400) (194,400) \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 (\$13,700) (13,700) \$0	0.0 (\$13,700) (13,700) \$0	0.0 (\$13,700) (13,700) \$0	0.0 (\$13,700) (13,700) \$0	0.0 (\$13,700) (13,700) \$0
<b>g. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$125,100 125,100 \$0	0.0 \$125,100 125,100 \$0	0.0 \$125,100 125,100 \$0	0.0 \$125,100 125,100 \$0	0.0 \$125,100 125,100 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>h. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$12,100)</b> (11,500) (\$600)	0.0 <b>(\$12,100)</b> (11,500) (\$600)	0.0 <b>(\$12,100)</b> (11,500) (\$600)	0.0 <b>(\$12,100)</b> (11,500) (\$600)	0.0 <b>(\$12,100)</b> (11,500) (\$600)
<b>INFECTIOUS DISEASE CONTROL SUBTOTAL</b>	FTE <b>Gross</b> Federal Private Restricted GF/GP	50.7 <b>\$81,546,200</b> 43,541,200 27,707,700 7,470,600 <b>\$2,826,700</b>	(4.0) <b>(\$789,100)</b> (943,300) 0 134,600 <b>\$19,600</b>	(6.2) <b>(\$789,100)</b> (943,300) 0 134,600 <b>\$19,600</b>	(6.2) <b>(\$789,100)</b> (943,300) 0 134,600 <b>\$19,600</b>	(6.2) <b>(\$789,100)</b> (943,300) 0 134,600 <b>\$19,600</b>	(6.2) <b>(\$789,100)</b> (943,300) 0 134,600 <b>\$19,600</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 109. LABORATORY SERVICES</b> - Executive: Rolls all line items into Public Health Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.								
<b>1. Laboratory Services</b>		FTE	111.0	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
		Gross	\$17,183,900	\$839,500	\$839,500	\$839,500	\$839,500	\$839,500
		IDGs DEQ,OPEE	471,900	(15,100)	(15,100)	(15,100)	(15,100)	(15,100)
		Federal	2,092,300	638,200	638,200	638,200	638,200	638,200
		Restricted	8,267,600	42,800	42,800	42,800	42,800	42,800
		GF/GP	\$6,352,100	\$173,600	\$173,600	\$173,600	\$173,600	\$173,600
<b>a. Federal Funds - New Newborn SCID Testing Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes federal funds of \$388,000 from a new 2-year Severe Combined Immune Deficiency (SCID) Technology grant to help support the implementation of new screening testing for newborns for this disease, including laboratory methods, and public health and newborn screening community training and education. This testing has been provided in Michigan as of October 1, 2011. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross		\$388,000	\$388,000	\$388,000	\$388,000	\$388,000
		Federal		388,000	388,000	388,000	388,000	388,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Funds - New Novel Technologies Screening Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes federal funds of \$216,100 from the University of Utah. The funds are from the federal Novel Technologies in Newborn Screening grant through September 30, 2013. The laboratory will assist the University in the development of a newborn screening test for Spinal Muscular Atrophy, including provision of blood specimens, assessment of tests, successful application in laboratories, and initial testing. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross		\$216,100	\$216,100	\$216,100	\$216,100	\$216,100
		Federal		216,100	216,100	216,100	216,100	216,100
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Adjust FTEs to Actual</b>		FTE		(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
<b>Executive:</b> Reduces FTEs for this line item by 11.0 to correct to actual number of FTEs funded, related to early retirements and other loss of funding in recent years. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		FTE <b>Gross</b> IDGs-DEQ,OPEB Federal Restricted GF/GP		0.0 <b>\$620,800</b> 58,800 91,100 130,300 <b>\$340,600</b>	0.0 <b>\$620,800</b> 58,800 91,100 130,300 <b>\$340,600</b>	0.0 <b>\$620,800</b> 58,800 91,100 130,300 <b>\$340,600</b>	0.0 <b>\$620,800</b> 58,800 91,100 130,300 <b>\$340,600</b>	0.0 <b>\$620,800</b> 58,800 91,100 130,300 <b>\$340,600</b>
<b>e. Shift OPEB IDG to State Restricted Funds</b> <b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$44,600 to state restricted Michigan Health Initiative funds.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-OPEB Restricted GF/GP		0.0 <b>\$0</b> (44,600) 44,600 <b>\$0</b>	0.0 <b>\$0</b> (44,600) 44,600 <b>\$0</b>	0.0 <b>\$0</b> (44,600) 44,600 <b>\$0</b>	0.0 <b>\$0</b> (44,600) 44,600 <b>\$0</b>	0.0 <b>\$0</b> (44,600) 44,600 <b>\$0</b>
<b>f. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP		0.0 <b>\$95,300</b> 3,100 10,300 30,100 <b>\$51,800</b>	0.0 <b>\$95,300</b> 3,100 10,300 30,100 <b>\$51,800</b>	0.0 <b>\$95,300</b> 3,100 10,300 30,100 <b>\$51,800</b>	0.0 <b>\$95,300</b> 3,100 10,300 30,100 <b>\$51,800</b>	0.0 <b>\$95,300</b> 3,100 10,300 30,100 <b>\$51,800</b>
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP		0.0 <b>(\$1,225,700)</b> (82,800) (172,000) (413,100) <b>(\$557,800)</b>	0.0 <b>(\$1,225,700)</b> (82,800) (172,000) (413,100) <b>(\$557,800)</b>	0.0 <b>(\$1,225,700)</b> (82,800) (172,000) (413,100) <b>(\$557,800)</b>	0.0 <b>(\$1,225,700)</b> (82,800) (172,000) (413,100) <b>(\$557,800)</b>	0.0 <b>(\$1,225,700)</b> (82,800) (172,000) (413,100) <b>(\$557,800)</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$70,700)</b>	<b>(\$70,700)</b>	<b>(\$70,700)</b>	<b>(\$70,700)</b>	<b>(\$70,700)</b>
	IDG-DEQ		(4,800)	(4,800)	(4,800)	(4,800)	(4,800)
	Federal		(9,700)	(9,700)	(9,700)	(9,700)	(9,700)
	Restricted GF/GP		(24,000) (\$32,200)	(24,000) (\$32,200)	(24,000) (\$32,200)	(24,000) (\$32,200)	(24,000) (\$32,200)
<b>i. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$900,700</b>	<b>\$900,700</b>	<b>\$900,700</b>	<b>\$900,700</b>	<b>\$900,700</b>
	IDG-DEQ		60,900	60,900	60,900	60,900	60,900
	Federal		126,300	126,300	126,300	126,300	126,300
	Restricted GF/GP		303,600 \$409,900	303,600 \$409,900	303,600 \$409,900	303,600 \$409,900	303,600 \$409,900
<b>j. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$85,000)</b>	<b>(\$85,000)</b>	<b>(\$85,000)</b>	<b>(\$85,000)</b>	<b>(\$85,000)</b>
	IDG-DEQ		(5,700)	(5,700)	(5,700)	(5,700)	(5,700)
	Federal		(11,900)	(11,900)	(11,900)	(11,900)	(11,900)
	Restricted GF/GP		(28,700) (\$38,700)	(28,700) (\$38,700)	(28,700) (\$38,700)	(28,700) (\$38,700)	(28,700) (\$38,700)
<b>LABORATORY SERVICES SUBTOTAL</b>	FTE	111.0	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
	<b>Gross</b>	<b>\$17,183,900</b>	<b>\$839,500</b>	<b>\$839,500</b>	<b>\$839,500</b>	<b>\$839,500</b>	<b>\$839,500</b>
	IDG-DEQ	471,900	(15,100)	(15,100)	(15,100)	(15,100)	(15,100)
	Federal	2,092,300	638,200	638,200	638,200	638,200	638,200
	Restricted	8,267,600	42,800	42,800	42,800	42,800	42,800
	GF/GP	\$6,352,100	\$173,600	\$173,600	\$173,600	\$173,600	\$173,600

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 110. EPIDEMIOLOGY</b> - Executive: Rolls all line items into Public Health Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.							
<b>1. AIDS Surveillance and Prevention Program</b>  Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> Federal <b>GF/GP</b>	0.0 <b>\$2,254,100</b> 2,254,100 <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>
<b>2. Asthma Prevention and Control</b>	FTE <b>Gross</b> Federal <b>GF/GP</b>	2.6 <b>\$856,900</b> 856,900 <b>\$0</b>	(2.6) <b>(\$856,900)</b> (856,900) <b>\$0</b>	(2.6) <b>(\$856,900)</b> (856,900) <b>\$0</b>	(2.6) <b>(\$856,900)</b> (856,900) <b>\$0</b>	(2.6) <b>(\$856,900)</b> (856,900) <b>\$0</b>	(2.6) <b>(\$856,900)</b> (856,900) <b>\$0</b>
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> Executive: Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House (supp=2012 PA 64).	FTE <b>Gross</b> Federal <b>GF/GP</b>	0.0 <b>\$17,800</b> 17,800 <b>\$0</b>	0.0 <b>\$17,800</b> 17,800 <b>\$0</b>	0.0 <b>\$17,800</b> 17,800 <b>\$0</b>	0.0 <b>\$17,800</b> 17,800 <b>\$0</b>	0.0 <b>\$17,800</b> 17,800 <b>\$0</b>	0.0 <b>\$17,800</b> 17,800 <b>\$0</b>
<b>b. Eliminate Line Item - Roll Up into Epidemiology Admin. Line</b> Executive: Proposes to transfer all funds of \$874,700 Gross (\$0 GF/GP) from the Asthma Prevention and Control line item into the Epidemiology Administration line item, eliminating this line item, for administrative efficiencies. 2.6 FTEs would be removed and 1.6 FTEs would be added to the Epidemiology Administration line item, with a net elimination of 1.0 FTE. This line item was created in FY 2002-03 as funding for asthma was increased with state and federal funds. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE <b>Gross</b> Federal <b>GF/GP</b>	(2.6) <b>(\$874,700)</b> (874,700) <b>\$0</b>	(2.6) <b>(\$874,700)</b> (874,700) <b>\$0</b>	(2.6) <b>(\$874,700)</b> (874,700) <b>\$0</b>	(2.6) <b>(\$874,700)</b> (874,700) <b>\$0</b>	(2.6) <b>(\$874,700)</b> (874,700) <b>\$0</b>	(2.6) <b>(\$874,700)</b> (874,700) <b>\$0</b>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Bioterrorism Preparedness</b>		FTE	66.6	(11.6)	(11.6)	(11.6)	(11.6)	(11.6)
		Gross	\$49,286,900	(\$14,085,500)	(\$14,085,500)	(\$14,085,500)	(\$14,085,500)	(\$14,085,500)
		Federal	49,286,900	(14,085,500)	(14,085,500)	(14,085,500)	(14,085,500)	(14,085,500)
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - Recognize Reductions</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces authorization for bioterrorism and pandemic flu preparedness by \$14.5 million, recognizing completion of the federal H1N1 influenza pandemic flu grant received in 2009 and 2010, and excess authorization with decline of ongoing public health and hospital bioterrorism preparedness grant funds. The H1N1 grant was a component of the Public Health Emergency Response grant, and carryforward funds were also expended in FY 2010-11.		Gross		(\$14,519,100)	(\$14,519,100)	(\$14,519,100)	(\$14,519,100)	(\$14,519,100)
		Federal		(14,519,100)	(14,519,100)	(14,519,100)	(14,519,100)	(14,519,100)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								
<b>b. Adjust FTEs to Actual</b>		FTE		(11.6)	(11.6)	(11.6)	(11.6)	(11.6)
<b>Executive:</b> Reduces FTEs for this line item by 11.6 to correct to actual number of FTEs funded, related to early retirements and other loss of funding in recent years.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		0	0	0	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								
<b>c. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.		Gross		\$431,000	\$431,000	\$431,000	\$431,000	\$431,000
		Federal		431,000	431,000	431,000	431,000	431,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).								
<b>d. Economics - Salary and Wage Increases</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.		Gross		\$77,000	\$77,000	\$77,000	\$77,000	\$77,000
		Federal		77,000	77,000	77,000	77,000	77,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.								

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$164,100)</b> (164,100) \$0	0.0 <b>(\$164,100)</b> (164,100) \$0	0.0 <b>(\$164,100)</b> (164,100) \$0	0.0 <b>(\$164,100)</b> (164,100) \$0	0.0 <b>(\$164,100)</b> (164,100) \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$132,300)</b> (132,300) \$0	0.0 <b>(\$132,300)</b> (132,300) \$0	0.0 <b>(\$132,300)</b> (132,300) \$0	0.0 <b>(\$132,300)</b> (132,300) \$0	0.0 <b>(\$132,300)</b> (132,300) \$0
<b>g. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$248,800</b> 248,800 \$0	0.0 <b>\$248,800</b> 248,800 \$0	0.0 <b>\$248,800</b> 248,800 \$0	0.0 <b>\$248,800</b> 248,800 \$0	0.0 <b>\$248,800</b> 248,800 \$0
<b>h. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$26,800)</b> (26,800) \$0	0.0 <b>(\$26,800)</b> (26,800) \$0	0.0 <b>(\$26,800)</b> (26,800) \$0	0.0 <b>(\$26,800)</b> (26,800) \$0	0.0 <b>(\$26,800)</b> (26,800) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>4. Epidemiology Administration</b>		FTE	40.0	1.6	1.6	1.6	1.6	1.6
		Gross	\$8,202,000	\$1,051,000	\$1,051,000	\$1,051,000	\$1,051,000	\$1,051,000
		IDG-DEQ	0	0	0	0	0	0
		Federal	6,042,800	557,300	557,300	557,300	557,300	557,300
		Private	25,000	0	0	0	0	0
		Restricted	346,000	331,000	331,000	331,000	331,000	331,000
		GF/GP	\$1,788,200	\$162,700	\$162,700	\$162,700	\$162,700	\$162,700
<b>a. Federal Funds Reduction - Arthritis and Lupus Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes reduction in funding from the federal arthritis and lupus grant of \$757,200, from \$1.1 million to \$350,000 authorization. Federal funding is not anticipated to be continued.		Gross		(\$757,200)	(\$757,200)	(\$757,200)	(\$757,200)	(\$757,200)
<b>Senate:</b> Concurs with the Executive.		Federal		(757,200)	(757,200)	(757,200)	(757,200)	(757,200)
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the Senate and House.								
<b>b. Federal Funds Increase - New Sport-Caught Fish Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes federal funds of \$167,000 from a new 3-year Sport-Caught Fish grant to re-assess fish toxin in nine areas of the state, determine if progress has been made to enable removal from the fish consumption advisory, or revise status. Community public outreach to promote safe sport-caught fish consumption will be developed and implemented.		Gross		\$167,000	\$167,000	\$167,000	\$167,000	\$167,000
<b>Senate:</b> Concurs with the Executive.		Federal		167,000	167,000	167,000	167,000	167,000
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the Senate and House.								
<b>c. Recognize Increase in Revenue from Body Art Facility Licensing</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes \$307,400 increase in revenue from state licensing of body art facilities, from \$92,600 to \$400,000 authorization. Body art facility licensing was established under Act 149 of 2007, with actual licensing beginning in 2009.		Gross		\$307,400	\$307,400	\$307,400	\$307,400	\$307,400
<b>Senate:</b> Concurs with the Executive.		Restricted		307,400	307,400	307,400	307,400	307,400
<b>House:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the Senate and House.								
<b>d. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.		Gross		\$251,500	\$251,500	\$251,500	\$251,500	\$251,500
<b>Senate:</b> Concurs with the Executive.		IDG		11,100	11,100	11,100	11,100	11,100
<b>House:</b> Concurs with the Executive.		Federal		152,600	152,600	152,600	152,600	152,600
<b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		Restricted		7,300	7,300	7,300	7,300	7,300
		GF/GP		\$80,500	\$80,500	\$80,500	\$80,500	\$80,500

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Shift OPEB IDG to State Restricted Funds</b> <b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$11,100 to state restricted Michigan Health Initiative funds.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross IDG Restricted GF/GP		0.0 \$0 (11,100) 11,100 \$0	0.0 \$0 (11,100) 11,100 \$0	0.0 \$0 (11,100) 11,100 \$0	0.0 \$0 (11,100) 11,100 \$0	0.0 \$0 (11,100) 11,100 \$0
<b>f. Rollup Asthma Line Item Into Epidemiology Administration</b> <b>Executive:</b> Proposes to transfer all funds of \$874,700 Gross (\$0 GF/GP) from the Asthma Prevention and Control line item into this line item, eliminating the Asthma Prevention and Control line item, for administrative efficiencies. 2.6 FTEs would be removed from the Asthma line item and 1.6 FTEs would be added to this line item, for a net elimination of 1.0 FTE. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		1.6 \$874,700 874,700 \$0	1.6 \$874,700 874,700 \$0	1.6 \$874,700 874,700 \$0	1.6 \$874,700 874,700 \$0	1.6 \$874,700 874,700 \$0
<b>g. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal Restricted GF/GP		0.0 \$58,800 27,000 1,900 \$29,900	0.0 \$58,800 27,000 1,900 \$29,900	0.0 \$58,800 27,000 1,900 \$29,900	0.0 \$58,800 27,000 1,900 \$29,900	0.0 \$58,800 27,000 1,900 \$29,900
<b>h. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal Restricted GF/GP		0.0 (\$205,700) (128,900) (4,400) (\$72,400)	0.0 (\$205,700) (128,900) (4,400) (\$72,400)	0.0 (\$205,700) (128,900) (4,400) (\$72,400)	0.0 (\$205,700) (128,900) (4,400) (\$72,400)	0.0 (\$205,700) (128,900) (4,400) (\$72,400)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>i. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0  <b>(\$83,600)</b> (52,400) (1,800) (\$29,400)	0.0  <b>(\$83,600)</b> (52,400) (1,800) (\$29,400)	0.0  <b>(\$83,600)</b> (52,400) (1,800) (\$29,400)	0.0  <b>(\$83,600)</b> (52,400) (1,800) (\$29,400)	0.0  <b>(\$83,600)</b> (52,400) (1,800) (\$29,400)
<b>j. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0  <b>\$468,600</b> 293,600 10,200 \$164,800	0.0  <b>\$468,600</b> 293,600 10,200 \$164,800	0.0  <b>\$468,600</b> 293,600 10,200 \$164,800	0.0  <b>\$468,600</b> 293,600 10,200 \$164,800	0.0  <b>\$468,600</b> 293,600 10,200 \$164,800
<b>k. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0  <b>(\$30,500)</b> (19,100) (700) (\$10,700)	0.0  <b>(\$30,500)</b> (19,100) (700) (\$10,700)	0.0  <b>(\$30,500)</b> (19,100) (700) (\$10,700)	0.0  <b>(\$30,500)</b> (19,100) (700) (\$10,700)	0.0  <b>(\$30,500)</b> (19,100) (700) (\$10,700)

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>5. Lead Abatement Program</b>  <b>ENACTED: LINE ITEM VETOED BY THE GOVERNOR</b> See item k. below		FTE Gross Federal Private Restricted GF/GP	7.0 \$2,647,700 1,963,600 0 684,100 \$0	1.0 \$284,400 192,000 75,000 17,400 \$0	1.0 \$284,500 192,000 75,000 17,400 \$100	1.0 \$284,400 192,000 75,000 17,400 \$0	1.0 \$2,284,400 192,000 75,000 2,017,400 \$0	(7.0) (\$2,647,700) (1,963,600) 0 (684,100) \$0
<b>a. Federal Funds Increase - New HUD Asthma Grant and 1.0 FTE</b> <b>Executive:</b> Recognizes federal funds of \$150,000 and 1.0 new FTE from a new 3-year HUD (Dept. of Housing and Urban Development) Asthma Interventions in Public and Assisted Multi-Family Housing grant to provide home environmental assessment and asthma trigger reduction, and in-home asthma and healthy homes education in multi-housing properties, in collaboration with Ingham County and Lansing Housing Commission. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE Gross Federal GF/GP	1.0 \$150,000 150,000 \$0	1.0 \$150,000 150,000 \$0	1.0 \$150,000 150,000 \$0	1.0 \$150,000 150,000 \$0	0.0 \$0 0 \$0	
<b>b. New Private Funds - Healthy Homes Kresge Foundation Grant</b> <b>Executive:</b> Recognizes private funds of \$75,000 from a new 3-year Kresge Foundation Healthy Homes grant to conduct a comprehensive evaluation including cost benefit analysis and health outcomes for the DCH Healthy Homes University lead program for the years 2008-2011. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE Gross Private GF/GP	0.0 \$75,000 75,000 \$0	0.0 \$75,000 75,000 \$0	0.0 \$75,000 75,000 \$0	0.0 \$75,000 75,000 \$0	0.0 \$0 0 \$0	
<b>c. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64). <b>Enacted: Line Item Vetoed</b>		FTE Gross Federal Restricted GF/GP	0.0 \$41,000 29,500 11,500 \$0	0.0 \$41,000 29,500 11,500 \$0	0.0 \$41,000 29,500 11,500 \$0	0.0 \$41,000 29,500 11,500 \$0	0.0 \$0 0 0 \$0	

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$0</b>
		Federal		4,700	4,700	4,700	4,700	0
		Restricted		3,200	3,200	3,200	3,200	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$61,500)</b>	<b>(\$61,500)</b>	<b>(\$61,500)</b>	<b>(\$61,500)</b>	<b>\$0</b>
		Federal		(41,100)	(41,100)	(41,100)	(41,100)	0
		Private		(3,100)	(3,100)	(3,100)	(3,100)	0
		Restricted		(17,300)	(17,300)	(17,300)	(17,300)	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>(\$3,300)</b>	<b>(\$3,300)</b>	<b>(\$3,300)</b>	<b>(\$3,300)</b>	<b>\$0</b>
		Federal		(2,200)	(2,200)	(2,200)	(2,200)	0
		Private		(200)	(200)	(200)	(200)	0
		Restricted		(900)	(900)	(900)	(900)	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>g. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE		0.0	0.0	0.0	0.0	0.0
		<b>Gross</b>		<b>\$81,800</b>	<b>\$81,800</b>	<b>\$81,800</b>	<b>\$81,800</b>	<b>\$0</b>
		Federal		55,500	55,500	55,500	55,500	0
		Private		3,300	3,300	3,300	3,300	0
		Restricted		23,000	23,000	23,000	23,000	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>h. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$6,500)</b> (4,400) (2,100) \$0	0.0 <b>(\$6,500)</b> (4,400) (2,100) \$0	0.0 <b>(\$6,500)</b> (4,400) (2,100) \$0	0.0 <b>(\$6,500)</b> (4,400) (2,100) \$0	0.0 <b>\$0</b> 0 0 \$0
<b>i. Rename Line Item to "Healthy Homes Program"</b> <b>Executive:</b> Changes line item name to Healthy Homes Program. This line item has been in the DCH budget as Lead Abatement Program since FY 1996-97. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House. <b>Enacted: Line Item Vetoed</b>		FTE <b>Gross</b> GF/GP		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>j. Senate - Placeholder for Lead Abatement Funding Increase</b> <b>Senate:</b> Creates a \$100 placeholder for an increase in lead abatement funding. Senate shows this as a \$100 Lead Abatement line item, and shows all other funding adjustments for the Lead Abatement line item under the new line item name "Healthy Homes Program". <b>House:</b> Does not include. <b>Conference:</b> Provides \$2.0 million for lead abatement in this line item; funds are from state Environmental Response Fund. <b>Enacted: Line Item Vetoed; Governor's veto note: "Legislature increased funding using state restricted funds which are not available." (\$2.0M Environmental Response Fund)</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$100</b> 0 \$100	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$2,000,000</b> 2,000,000 \$0	0.0 <b>\$0</b> 0 \$0
<b>k. Governor's VETO of Line Item</b> <b>Enacted:</b> The Governor vetoes the Part 1 line item. Governor's veto note: "... Legislature increased funding using state restricted funds which are not available." (\$2.0 million Environmental Response Fund, item j. above). Governor indicated he will request supplemental funding to restore the program at FY 2012-13 Executive Recommendation level.		FTE <b>Gross</b> Federal Restricted GF/GP		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	(7.0) <b>(\$2,647,700)</b> (1,963,600) (684,100) \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>6. Newborn Screening Follow-Up and Treatment Services</b>		FTE Gross Restricted GF/GP	10.5 \$5,337,800 5,337,800 \$0	0.0 \$291,200 291,200 \$0	0.0 \$291,200 291,200 \$0	0.0 \$291,200 291,200 \$0	0.0 \$291,200 291,200 \$0	0.0 \$291,200 291,200 \$0
<b>a. Newborn Screening Fee Revenue Increase</b> <b>Executive:</b> Recognizes increased newborn screening fee revenue of \$162,200 for the screening program. The current fee for newborn screening testing is \$97.69. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$162,200 162,200 \$0	0.0 \$162,200 162,200 \$0	0.0 \$162,200 162,200 \$0	0.0 \$162,200 162,200 \$0	0.0 \$162,200 162,200 \$0
<b>b. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		FTE Gross Restricted GF/GP		0.0 \$62,300 62,300 \$0	0.0 \$62,300 62,300 \$0	0.0 \$62,300 62,300 \$0	0.0 \$62,300 62,300 \$0	0.0 \$62,300 62,300 \$0
<b>c. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 \$11,700 11,700 \$0	0.0 \$11,700 11,700 \$0	0.0 \$11,700 11,700 \$0	0.0 \$11,700 11,700 \$0	0.0 \$11,700 11,700 \$0
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Restricted GF/GP		0.0 (\$26,200) (26,200) \$0	0.0 (\$26,200) (26,200) \$0	0.0 (\$26,200) (26,200) \$0	0.0 (\$26,200) (26,200) \$0	0.0 (\$26,200) (26,200) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$15,100)</b> (15,100) \$0	0.0 <b>(\$15,100)</b> (15,100) \$0	0.0 <b>(\$15,100)</b> (15,100) \$0	0.0 <b>(\$15,100)</b> (15,100) \$0	0.0 <b>(\$15,100)</b> (15,100) \$0
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$103,500</b> 103,500 \$0	0.0 <b>\$103,500</b> 103,500 \$0	0.0 <b>\$103,500</b> 103,500 \$0	0.0 <b>\$103,500</b> 103,500 \$0	0.0 <b>\$103,500</b> 103,500 \$0
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$7,200)</b> (7,200) \$0	0.0 <b>(\$7,200)</b> (7,200) \$0	0.0 <b>(\$7,200)</b> (7,200) \$0	0.0 <b>(\$7,200)</b> (7,200) \$0	0.0 <b>(\$7,200)</b> (7,200) \$0
<b>7. Tuberculosis Control and Prevention</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$867,000</b> 867,000 \$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>EPIDEMIOLOGY SUBTOTAL</b>		FTE <b>Gross</b> Federal Private Restricted GF/GP	126.7 <b>\$69,452,400</b> 61,271,300 25,000 6,367,900 \$1,788,200	(11.6) <b>(\$13,315,800)</b> (14,193,100) 75,000 639,600 \$162,700	(11.6) <b>(\$13,315,700)</b> (14,193,100) 75,000 639,600 \$162,800	(11.6) <b>(\$13,315,800)</b> (14,193,100) 75,000 639,600 \$162,700	(11.6) <b>(\$11,315,800)</b> (14,193,100) 75,000 2,639,600 \$162,700	(19.6) <b>(\$16,247,900)</b> (16,348,700) 0 (61,900) \$162,700

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS</b> - Executive: Rolls all line items into Public Health Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.							
<b>1. Essential Local Public Health Services</b>  Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Local GF/GP	0.0 \$37,386,100 5,150,000 \$32,236,100	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>2. Implementation of 1993 PA 133, MCL 333.17015</b>  Executive: Recommends no changes. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross GF/GP	0.0 \$20,000 \$20,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>3. Local Health Services</b>	FTE Gross Federal GF/GP	2.0 \$500,000 500,000 \$0	0.0 \$24,400 24,400 \$0	0.0 \$24,400 24,400 \$0	0.0 \$24,400 24,400 \$0	0.0 \$24,400 24,400 \$0	0.0 \$24,400 24,400 \$0
<b>a. Economics - Salary and Wage Increases</b> Executive: Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0	0.0 \$3,200 3,200 \$0
<b>b. Economics - Defined Benefit Retirement</b> Executive: Reduces funding for employee defined benefit retirement pension costs supported by this line item.  Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE Gross Federal GF/GP	0 (\$17,100) (17,100) \$0	0 (\$17,100) (17,100) \$0	0 (\$17,100) (17,100) \$0	0 (\$17,100) (17,100) \$0	0 (\$17,100) (17,100) \$0	0 (\$17,100) (17,100) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$3,800)</b> (3,800) \$0	0.0 <b>(\$3,800)</b> (3,800) \$0	0.0 <b>(\$3,800)</b> (3,800) \$0	0.0 <b>(\$3,800)</b> (3,800) \$0	0.0 <b>(\$3,800)</b> (3,800) \$0
<b>d. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>\$43,300</b> 43,300 \$0	0.0 <b>\$43,300</b> 43,300 \$0	0.0 <b>\$43,300</b> 43,300 \$0	0.0 <b>\$43,300</b> 43,300 \$0	0.0 <b>\$43,300</b> 43,300 \$0
<b>e. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$1,200)</b> (1,200) \$0	0.0 <b>(\$1,200)</b> (1,200) \$0	0.0 <b>(\$1,200)</b> (1,200) \$0	0.0 <b>(\$1,200)</b> (1,200) \$0	0.0 <b>(\$1,200)</b> (1,200) \$0
<b>4. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 <b>\$9,000,000</b> 9,000,000 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>		FTE Gross Federal Local GF/GP	2.0 <b>\$46,906,100</b> 9,500,000 5,150,000 <b>\$32,256,100</b>	0.0 <b>\$24,400</b> 24,400 0 \$0	0.0 <b>\$24,400</b> 24,400 0 \$0	0.0 <b>\$24,400</b> 24,400 0 \$0	0.0 <b>\$24,400</b> 24,400 0 \$0	0.0 <b>\$24,400</b> 24,400 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b> - Executive: Rolls all line items into Public Health Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.								
<b>1. Cancer Prevention and Control Program</b>			12.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
			<b>Gross</b> \$14,298,200	\$634,400	\$634,400	\$634,400	\$634,400	\$634,400
			Federal 13,033,700	134,400	134,400	134,400	134,400	134,400
			Private 0	500,000	500,000	500,000	500,000	500,000
			GF/GP \$1,264,500	\$0	\$0	\$0	\$0	\$0
<b>a. Recognize Private Funds for Cancer Screenings</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes private funding of \$500,000 to the cancer program from an ongoing grant from the Karmanos Cancer Institute in Detroit. Funds are used for breast and cervical cancer screening and follow-up services to low-income women. Under an accounting change, DCH is processing the grant and the expenditures for services directly rather than using a medical biller. A legislative transfer was approved in FY 2010-11 to recognize these funds.				<b>Gross</b> \$500,000	\$500,000	\$500,000	\$500,000	\$500,000
				Private 500,000	500,000	500,000	500,000	500,000
				GF/GP \$0	\$0	\$0	\$0	\$0
<b>b. Adjust FTEs to Actual</b>				(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
<b>Executive:</b> Reduces FTEs for this line item by 1.0 to correct to actual number of FTEs funded, related to early retirements and other loss of funding in recent years.				<b>Gross</b> \$0	\$0	\$0	\$0	\$0
				GF/GP \$0	\$0	\$0	\$0	\$0
<b>c. Recognize FY 2011-12 OPEB Supplemental</b>				0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.				<b>Gross</b> \$56,500	\$56,500	\$56,500	\$56,500	\$56,500
				Federal 56,500	56,500	56,500	56,500	56,500
				GF/GP \$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).								

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$12,000</b> 12,000 \$0	0.0 <b>\$12,000</b> 12,000 \$0	0.0 <b>\$12,000</b> 12,000 \$0	0.0 <b>\$12,000</b> 12,000 \$0	0.0 <b>\$12,000</b> 12,000 \$0
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$28,800)</b> (28,800) \$0	0.0 <b>(\$28,800)</b> (28,800) \$0	0.0 <b>(\$28,800)</b> (28,800) \$0	0.0 <b>(\$28,800)</b> (28,800) \$0	0.0 <b>(\$28,800)</b> (28,800) \$0
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$20,800)</b> (20,800) \$0	0.0 <b>(\$20,800)</b> (20,800) \$0	0.0 <b>(\$20,800)</b> (20,800) \$0	0.0 <b>(\$20,800)</b> (20,800) \$0	0.0 <b>(\$20,800)</b> (20,800) \$0
<b>g. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$123,100</b> 123,100 \$0	0.0 <b>\$123,100</b> 123,100 \$0	0.0 <b>\$123,100</b> 123,100 \$0	0.0 <b>\$123,100</b> 123,100 \$0	0.0 <b>\$123,100</b> 123,100 \$0
<b>h. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$7,600)</b> (7,600) \$0	0.0 <b>(\$7,600)</b> (7,600) \$0	0.0 <b>(\$7,600)</b> (7,600) \$0	0.0 <b>(\$7,600)</b> (7,600) \$0	0.0 <b>(\$7,600)</b> (7,600) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>2. Chronic Disease Control and Health Promotion Administration</b>	FTE	33.4	2.0	(4.0)	(4.0)	(4.0)	(4.0)
	Gross	\$5,950,100	\$883,700	\$883,700	\$883,700	\$883,700	\$883,700
	IDG	0	0	0	0	0	0
	Federal	4,968,900	857,900	857,900	857,900	857,900	857,900
	Private	61,600	(61,600)	(61,600)	(61,600)	(61,600)	(61,600)
	Restricted GF/GP	468,000 \$451,600	62,100 \$25,300	62,100 \$25,300	62,100 \$25,300	62,100 \$25,300	62,100 \$25,300
<b>a. Reduction - Completion of Federal Great Lakes Stroke Grant</b> <b>Executive:</b> Recognizes completion of the federal Great Lakes Regional Stroke Network grant, first funded in FY 2005-06.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
	Federal		(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Reduction - Completion of MSU/RWJ Childhood Obesity Grant</b> <b>Executive:</b> Recognizes completion of the 2-year private Robert Wood Johnson Foundation grant through Michigan State University for building evidence to prevent childhood obesity, first funded in FY 2008-09. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$61,600)	(\$61,600)	(\$61,600)	(\$61,600)	(\$61,600)
	Private		(61,600)	(61,600)	(61,600)	(61,600)	(61,600)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Federal Funds Increase - New Chronic Disease Grant &amp; FTEs</b> <b>Executive:</b> Recognizes federal funds of \$883,500 and 3.0 FTEs from a new Coordinated Chronic Disease Prevention and Health Promotion grant to maximize resources of public and private partners on the 5 leading chronic disease causes of death and disability, and their associated risk factors. Grant was to be 3 years, but DCH has been advised 1 year only, and the goal will be to spread the 1 year of funding over 2 years. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		3.0	3.0	3.0	3.0	3.0
	Gross		\$883,500	\$883,500	\$883,500	\$883,500	\$883,500
	Federal		883,500	883,500	883,500	883,500	883,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Recognize FY12 Contingency Plan for Employee-Related Savings</b> <b>Executive:</b> Reduces funding to recognize savings planned to be achieved in FY 2011-12 in a 9/28/11 Contingency Plan of the Executive, eliminating 1.0 FTE vacant non-managerial NERE position in this line item, resulting in reduced public health services. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$124,000)	(\$124,000)	(\$124,000)	(\$124,000)	(\$124,000)
	Federal		(90,200)	(90,200)	(90,200)	(90,200)	(90,200)
	GF/GP		(\$33,800)	(\$33,800)	(\$33,800)	(\$33,800)	(\$33,800)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).	FTE <b>Gross</b> IDG Federal GF/GP		0.0 <b>\$213,300</b> 57,700 88,800 \$66,800	0.0 <b>\$213,300</b> 57,700 88,800 \$66,800	0.0 <b>\$213,300</b> 57,700 88,800 \$66,800	0.0 <b>\$213,300</b> 57,700 88,800 \$66,800	0.0 <b>\$213,300</b> 57,700 88,800 \$66,800
<b>f. Shift OPEB IDG to State Restricted Funds</b> <b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$57,700 to state restricted Michigan Health Initiative funds.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$0</b> (57,700) 57,700 \$0	0.0 <b>\$0</b> (57,700) 57,700 \$0	0.0 <b>\$0</b> (57,700) 57,700 \$0	0.0 <b>\$0</b> (57,700) 57,700 \$0	0.0 <b>\$0</b> (57,700) 57,700 \$0
<b>g. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$28,800</b> 19,000 5,800 \$4,000	0.0 <b>\$28,800</b> 19,000 5,800 \$4,000	0.0 <b>\$28,800</b> 19,000 5,800 \$4,000	0.0 <b>\$28,800</b> 19,000 5,800 \$4,000	0.0 <b>\$28,800</b> 19,000 5,800 \$4,000
<b>h. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$153,000)</b> (97,800) (5,700) (\$49,500)	0.0 <b>(\$153,000)</b> (97,800) (5,700) (\$49,500)	0.0 <b>(\$153,000)</b> (97,800) (5,700) (\$49,500)	0.0 <b>(\$153,000)</b> (97,800) (5,700) (\$49,500)	0.0 <b>(\$153,000)</b> (97,800) (5,700) (\$49,500)
<b>i. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$39,100)</b> (24,900) (1,500) (\$12,700)	0.0 <b>(\$39,100)</b> (24,900) (1,500) (\$12,700)	0.0 <b>(\$39,100)</b> (24,900) (1,500) (\$12,700)	0.0 <b>(\$39,100)</b> (24,900) (1,500) (\$12,700)	0.0 <b>(\$39,100)</b> (24,900) (1,500) (\$12,700)

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p>	<p><b>Funding Source</b></p>	<p><b>FY 2011-12 Year-To-Date</b></p>					
<p><b>j. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.</p>	<p>FTE <b>Gross</b> Federal Restricted GF/GP</p>	<p></p>	<p>0.0 <b>\$168,900</b> 107,900 6,300 \$54,700</p>	<p>0.0 <b>\$168,900</b> 107,900 6,300 \$54,700</p>	<p>0.0 <b>\$168,900</b> 107,900 6,300 \$54,700</p>	<p>0.0 <b>\$168,900</b> 107,900 6,300 \$54,700</p>	<p>0.0 <b>\$168,900</b> 107,900 6,300 \$54,700</p>
<p><b>k. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.</p>	<p>FTE <b>Gross</b> Federal Restricted GF/GP</p>	<p></p>	<p>0.0 <b>(\$13,100)</b> (8,400) (500) (\$4,200)</p>	<p>0.0 <b>(\$13,100)</b> (8,400) (500) (\$4,200)</p>	<p>0.0 <b>(\$13,100)</b> (8,400) (500) (\$4,200)</p>	<p>0.0 <b>(\$13,100)</b> (8,400) (500) (\$4,200)</p>	<p>0.0 <b>(\$13,100)</b> (8,400) (500) (\$4,200)</p>
<p><b>l. House - Technical Adjustment of FTEs</b> <b>House:</b> Includes Executive request for technical adjustment to transfer 6.0 FTEs to Healthy Michigan Fund Program line item, following Healthy Michigan funding transferred to that line item in FY 2011-12. <b>Senate:</b> Includes Executive Request to transfer 6.0 FTEs out. <b>Conference:</b> Concurs with the Senate and House.</p>	<p>FTE <b>Gross</b> GF/GP</p>	<p></p>	<p>0.0 <b>\$0</b> \$0</p>	<p>(6.0) <b>\$0</b> \$0</p>	<p>(6.0) <b>\$0</b> \$0</p>	<p>(6.0) <b>\$0</b> \$0</p>	<p>(6.0) <b>\$0</b> \$0</p>
<p><b>3. Diabetes and Kidney Program</b></p>	<p>FTE <b>Gross</b> IDG Federal Restricted GF/GP</p>	<p>12.2 <b>\$1,777,600</b> 0 1,595,900 181,700 \$0</p>	<p>(4.2) <b>\$78,100</b> 0 68,700 9,400 \$0</p>	<p>(4.2) <b>\$78,100</b> 0 68,700 9,400 \$0</p>	<p>(4.2) <b>\$78,100</b> 0 68,700 9,400 \$0</p>	<p>(4.2) <b>\$78,100</b> 0 68,700 9,400 \$0</p>	<p>(4.2) <b>\$78,100</b> 0 68,700 9,400 \$0</p>
<p><b>a. Adjust FTEs to Actual</b> <b>Executive:</b> Reduces FTEs for this line item by 4.2 to correct to actual number of FTEs funded, related to early retirements and loss of Healthy Michigan Funding last fiscal year.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.</p>	<p>FTE <b>Gross</b> Federal Restricted GF/GP</p>	<p></p>	<p>(4.2) <b>\$0</b> 0 0 \$0</p>	<p>(4.2) <b>\$0</b> 0 0 \$0</p>	<p>(4.2) <b>\$0</b> 0 0 \$0</p>	<p>(4.2) <b>\$0</b> 0 0 \$0</p>	<p>(4.2) <b>\$0</b> 0 0 \$0</p>

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).	FTE <b>Gross</b> IDG Federal GF/GP		0.0 <b>\$61,000</b> 7,200 53,800 \$0	0.0 <b>\$61,000</b> 7,200 53,800 \$0	0.0 <b>\$61,000</b> 7,200 53,800 \$0	0.0 <b>\$61,000</b> 7,200 53,800 \$0	0.0 <b>\$61,000</b> 7,200 53,800 \$0
<b>c. Shift OPEB IDG to State Restricted Funds</b> <b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$7,200 to state restricted Michigan Health Initiative funds.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$0</b> (7,200) 7,200 \$0	0.0 <b>\$0</b> (7,200) 7,200 \$0	0.0 <b>\$0</b> (7,200) 7,200 \$0	0.0 <b>\$0</b> (7,200) 7,200 \$0	0.0 <b>\$0</b> (7,200) 7,200 \$0
<b>d. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$7,900</b> 7,100 800 \$0	0.0 <b>\$7,900</b> 7,100 800 \$0	0.0 <b>\$7,900</b> 7,100 800 \$0	0.0 <b>\$7,900</b> 7,100 800 \$0	0.0 <b>\$7,900</b> 7,100 800 \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$10,100)</b> (8,600) (1,500) \$0	0.0 <b>(\$10,100)</b> (8,600) (1,500) \$0	0.0 <b>(\$10,100)</b> (8,600) (1,500) \$0	0.0 <b>(\$10,100)</b> (8,600) (1,500) \$0	0.0 <b>(\$10,100)</b> (8,600) (1,500) \$0
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$22,300</b> 19,000 3,300 \$0	0.0 <b>\$22,300</b> 19,000 3,300 \$0	0.0 <b>\$22,300</b> 19,000 3,300 \$0	0.0 <b>\$22,300</b> 19,000 3,300 \$0	0.0 <b>\$22,300</b> 19,000 3,300 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p><b>g. Economics - Insurances</b>  <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.</p> <p><b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House.</p>	FTE Gross Federal Restricted GF/GP		0.0 (\$3,000) (2,600) (400) \$0	0.0 (\$3,000) (2,600) (400) \$0	0.0 (\$3,000) (2,600) (400) \$0	0.0 (\$3,000) (2,600) (400) \$0	0.0 (\$3,000) (2,600) (400) \$0
<b>NEW. Injury Control Intervention Project</b>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$200,000 100,000 \$100,000
<p><b>a. Restore Traumatic Brain Injury Project Funding</b>  <b>Executive:</b> Restores \$200,000 gross (\$100,000 GF/GP) funding for use of EBM Care, Inc. traumatic brain injury treatment interactive software at 4 trauma hospitals. Program was last funded in FY 2010-11 but funds were not expended. This funding is also included in a supplemental recommendation of the Executive for FY 2011-12.</p> <p><b>Senate:</b> Does not concur with the Executive, leaves a \$100 placeholder for this funding.  <b>House:</b> Does not concur with the Executive.  <b>Conference:</b> Concurs with the Executive.</p>	FTE Gross Federal GF/GP		0.0 \$200,000 100,000 \$100,000	0.0 \$100 0 \$100	0.0 \$0 0 \$0	0.0 \$200,000 100,000 \$100,000	0.0 \$200,000 100,000 \$100,000
<b>4. Public Health Traffic Safety Coordination</b>	FTE Gross Federal GF/GP	1.0 \$87,500 87,500 \$0	0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0
<p><b>a. Recognize FY 2011-12 OPEB Supplemental</b>  <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.</p> <p><b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).</p>	FTE Gross Federal GF/GP		0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0	0.0 \$6,300 6,300 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-12 Year-To-Date</b>					
<b>5. Smoking Prevention Program</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	<b>14.0</b> <b>\$2,075,000</b> <b>2,075,000</b> <b>\$0</b>	<b>0.0</b> <b>\$97,100</b> <b>97,100</b> <b>\$0</b>	<b>(2.0)</b> <b>\$97,100</b> <b>97,100</b> <b>\$0</b>	<b>(2.0)</b> <b>\$97,100</b> <b>97,100</b> <b>\$0</b>	<b>(2.0)</b> <b>\$97,100</b> <b>97,100</b> <b>\$0</b>	<b>(2.0)</b> <b>\$97,100</b> <b>97,100</b> <b>\$0</b>
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$59,900</b> <b>59,900</b> <b>\$0</b>	<b>0.0</b> <b>\$59,900</b> <b>59,900</b> <b>\$0</b>	<b>0.0</b> <b>\$59,900</b> <b>59,900</b> <b>\$0</b>	<b>0.0</b> <b>\$59,900</b> <b>59,900</b> <b>\$0</b>	<b>0.0</b> <b>\$59,900</b> <b>59,900</b> <b>\$0</b>
<b>b. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>\$10,500</b> <b>10,500</b> <b>\$0</b>	<b>0.0</b> <b>\$10,500</b> <b>10,500</b> <b>\$0</b>	<b>0.0</b> <b>\$10,500</b> <b>10,500</b> <b>\$0</b>	<b>0.0</b> <b>\$10,500</b> <b>10,500</b> <b>\$0</b>	<b>0.0</b> <b>\$10,500</b> <b>10,500</b> <b>\$0</b>
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$47,300)</b> <b>(47,300)</b> <b>\$0</b>	<b>0.0</b> <b>(\$47,300)</b> <b>(47,300)</b> <b>\$0</b>	<b>0.0</b> <b>(\$47,300)</b> <b>(47,300)</b> <b>\$0</b>	<b>0.0</b> <b>(\$47,300)</b> <b>(47,300)</b> <b>\$0</b>	<b>0.0</b> <b>(\$47,300)</b> <b>(47,300)</b> <b>\$0</b>
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		<b>0.0</b> <b>(\$15,500)</b> <b>(15,500)</b> <b>\$0</b>	<b>0.0</b> <b>(\$15,500)</b> <b>(15,500)</b> <b>\$0</b>	<b>0.0</b> <b>(\$15,500)</b> <b>(15,500)</b> <b>\$0</b>	<b>0.0</b> <b>(\$15,500)</b> <b>(15,500)</b> <b>\$0</b>	<b>0.0</b> <b>(\$15,500)</b> <b>(15,500)</b> <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b></p> <p><b>e. Economics - Other Post-Employment Benefits</b>  <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House.</p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$94,400</b> 94,400 \$0	0.0 <b>\$94,400</b> 94,400 \$0	0.0 <b>\$94,400</b> 94,400 \$0	0.0 <b>\$94,400</b> 94,400 \$0	0.0 <b>\$94,400</b> 94,400 \$0
<p><b>f. Economics - Insurances</b>  <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House.</p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0
<p><b>g. House - Technical Adjustment of FTEs</b>  <b>House:</b> Includes Executive request for technical adjustment to transfer 2.0 FTEs to Healthy Michigan Fund Program line item, following Healthy Michigan funding transferred to that line item in FY 2011-12.  <b>Senate:</b> Includes Executive Request to transfer 2.0 FTEs out.  <b>Conference:</b> Concurs with the Senate and House.</p>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	(2.0) <b>\$0</b> \$0	(2.0) <b>\$0</b> \$0	(2.0) <b>\$0</b> \$0	(2.0) <b>\$0</b> \$0
<p><b>6. Violence Prevention</b></p>	FTE <b>Gross</b> Federal GF/GP	2.9 <b>\$2,123,200</b> 2,123,200 \$0	0.0 <b>\$34,800</b> 34,800 \$0	0.0 <b>\$34,800</b> 34,800 \$0	0.0 <b>\$34,800</b> 34,800 \$0	0.0 <b>\$34,800</b> 34,800 \$0	0.0 <b>\$34,800</b> 34,800 \$0
<p><b>a. Recognize FY 2011-12 OPEB Supplemental</b>  <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.  <b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).</p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$13,600</b> 13,600 \$0	0.0 <b>\$13,600</b> 13,600 \$0	0.0 <b>\$13,600</b> 13,600 \$0	0.0 <b>\$13,600</b> 13,600 \$0	0.0 <b>\$13,600</b> 13,600 \$0
<p><b>b. Economics - Salary and Wage Increases</b>  <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive.  <b>House:</b> Concurs with the Executive.  <b>Conference:</b> Concurs with the Senate and House.</p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,200</b> 2,200 \$0	0.0 <b>\$2,200</b> 2,200 \$0	0.0 <b>\$2,200</b> 2,200 \$0	0.0 <b>\$2,200</b> 2,200 \$0	0.0 <b>\$2,200</b> 2,200 \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0
<b>d. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$5,600)</b> (5,600) \$0	0.0 <b>(\$5,600)</b> (5,600) \$0	0.0 <b>(\$5,600)</b> (5,600) \$0	0.0 <b>(\$5,600)</b> (5,600) \$0	0.0 <b>(\$5,600)</b> (5,600) \$0
<b>e. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>\$30,900</b> 30,900 \$0	0.0 <b>\$30,900</b> 30,900 \$0	0.0 <b>\$30,900</b> 30,900 \$0	0.0 <b>\$30,900</b> 30,900 \$0	0.0 <b>\$30,900</b> 30,900 \$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$1,400)</b> (1,400) \$0	0.0 <b>(\$1,400)</b> (1,400) \$0	0.0 <b>(\$1,400)</b> (1,400) \$0	0.0 <b>(\$1,400)</b> (1,400) \$0	0.0 <b>(\$1,400)</b> (1,400) \$0
<b>CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL</b>		FTE Gross Federal Private Restricted GF/GP	75.5 \$26,311,600 23,884,200 61,600 649,700 \$1,716,100	(3.2) \$1,934,400 1,299,200 438,400 71,500 \$125,300	(11.2) \$1,734,500 1,199,200 438,400 71,500 \$25,400	(11.2) \$1,734,400 1,199,200 438,400 71,500 \$25,300	(11.2) \$1,934,400 1,299,200 438,400 71,500 \$125,300	(11.2) \$1,934,400 1,299,200 438,400 71,500 \$125,300

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b> - Executive: Rolls all line items into Children's and Family Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.							
<b>1. Childhood Lead Program</b>	FTE	6.0	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
	Gross	\$1,598,400	(\$312,000)	(\$944,500)	(\$944,500)	(\$944,500)	(\$944,500)
	Federal	1,487,000	(314,500)	(947,000)	(947,000)	(947,000)	(947,000)
	GF/GP	\$111,400	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
<b>a. Federal Funds Reduction - Completion of Childhood Lead Grant</b> Executive: Recognizes federal termination on June 30, 2011 of the Childhood Lead Poisoning Prevention and Surveillance Grant program, funded by the Centers for Disease Control and Prevention (CDC) since 1992. Eliminates federal funding authorization of \$947,000 and related 3.5 FTEs. See next item for new federal funding program. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
	Gross		(\$947,000)	(\$947,000)	(\$947,000)	(\$947,000)	(\$947,000)
	Federal		(947,000)	(947,000)	(947,000)	(947,000)	(947,000)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Funds Increase - New Healthy Homes Lead Grant</b> Executive: Recognizes new 3-year federal Healthy Homes and Lead Poisoning Prevention Program grant of \$600,000 from CDC, one-third for state programs, and two-thirds for local programs. The grant funds are to address multiple hazards in homes to prevent disease and injury, assure followup care for persons identified with housing-related health issues, develop a surveillance system, regulatory structure and enforcement process. CDC recently advised DCH that this grant may be eliminated on August 1, 2012. Senate: Removes \$632,500 per Executive request for technical adjustment due to federal change to eliminate grant early at 8/1/12; includes \$32,500 net adjustments for economics and OPEB supplemental based on this grant. House: Removes \$632,500 per Executive request for technical adjustment due to federal change to eliminate grant early at 8/1/12; includes \$32,500 net adjustments for economics and OPEB supplemental based on this grant. Conference: Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$600,000	(\$32,500)	(\$32,500)	(\$32,500)	(\$32,500)
	Federal		600,000	(32,500)	(32,500)	(32,500)	(32,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64); may be short federal funds, see item b. above.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$36,300</b> 32,800 \$3,500	0.0 <b>\$36,300</b> 32,800 \$3,500	0.0 <b>\$36,300</b> 32,800 \$3,500	0.0 <b>\$36,300</b> 32,800 \$3,500	0.0 <b>\$36,300</b> 32,800 \$3,500
<b>d. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b> Concurs with the Senate and House; may be short federal funds, see item b. above.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,800</b> 2,200 \$600	0.0 <b>\$2,800</b> 2,200 \$600	0.0 <b>\$2,800</b> 2,200 \$600	0.0 <b>\$2,800</b> 2,200 \$600	0.0 <b>\$2,800</b> 2,200 \$600
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b> Concurs with the Senate and House; may be short federal funds, see item b. above.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$5,100)</b> (3,200) (\$1,900)	0.0 <b>(\$5,100)</b> (3,200) (\$1,900)	0.0 <b>(\$5,100)</b> (3,200) (\$1,900)	0.0 <b>(\$5,100)</b> (3,200) (\$1,900)	0.0 <b>(\$5,100)</b> (3,200) (\$1,900)
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b> Concurs with the Senate and House; may be short federal funds, see item b. above.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$3,400</b> 2,200 \$1,200	0.0 <b>\$3,400</b> 2,200 \$1,200	0.0 <b>\$3,400</b> 2,200 \$1,200	0.0 <b>\$3,400</b> 2,200 \$1,200	0.0 <b>\$3,400</b> 2,200 \$1,200

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b> Concurs with the Senate and House; may be short federal funds, see item b. above.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$2,400)</b> (1,500) (\$900)	0.0 <b>(\$2,400)</b> (1,500) (\$900)	0.0 <b>(\$2,400)</b> (1,500) (\$900)	0.0 <b>(\$2,400)</b> (1,500) (\$900)	0.0 <b>(\$2,400)</b> (1,500) (\$900)
<b>2. Dental Programs</b>	FTE <b>Gross</b> Federal Private GF/GP	3.0 <b>\$992,000</b> 867,000 0 <b>\$125,000</b>	0.0 <b>\$142,300</b> (132,700) 250,000 <b>\$25,000</b>	0.0 <b>\$117,400</b> (132,700) 250,000 <b>\$100</b>	0.0 <b>\$142,300</b> (132,700) 250,000 <b>\$25,000</b>	0.0 <b>\$142,300</b> (132,700) 250,000 <b>\$25,000</b>	0.0 <b>\$142,300</b> (132,700) 250,000 <b>\$25,000</b>
<b>a. Federal Reduction - Completion of Children's Oral Health Grant</b> <b>Executive:</b> Recognizes completion of the 4-year federal Children's Oral Healthcare Access grant, first funded in FY 2008-09.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$160,000)</b> (160,000) \$0	0.0 <b>(\$160,000)</b> (160,000) \$0	0.0 <b>(\$160,000)</b> (160,000) \$0	0.0 <b>(\$160,000)</b> (160,000) \$0	0.0 <b>(\$160,000)</b> (160,000) \$0
<b>b. Recognize New Private Delta Dental Foundation Grant Funds</b> <b>Executive:</b> Recognizes private funds of \$250,000 from new Delta Dental Foundation dental services grants, including: \$25,000 for services for children birth through age one at five pilot sites; \$225,000 for competitive community grants for fluoridation equipment, and dental sealant programs (SEAL) for 170 schools in nine grantee communities where a majority of students don't have access to dental care. Supplemental funds of \$60,000 were appropriated in FY 2010-11 for the fluoridation equipment program.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Private GF/GP		0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$250,000</b> 250,000 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Restore Donated Dental Program Reduction</b> <b>Executive:</b> Provides additional \$25,000 GF/GP for contractual services to coordinate Donated Dental Program services for uninsured persons who have difficulty accessing dental services. Increases program funding from \$125,000 to \$150,000 restoring it to FY 2008-09 funding level. This funding is also included in a supplemental recommendation of the Executive for FY 2011-12. <b>Senate:</b> Does not concur with the Executive, but includes \$100 placeholder for this funding. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the House.	FTE Gross GF/GP		0.0 <b>\$25,000</b> \$25,000	0.0 <b>\$100</b> \$100	0.0 <b>\$25,000</b> \$25,000	0.0 <b>\$25,000</b> \$25,000	0.0 <b>\$25,000</b> \$25,000
<b>d. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).	FTE Gross Federal GF/GP		0.0 <b>\$17,800</b> 17,800 \$0	0.0 <b>\$17,800</b> 17,800 \$0	0.0 <b>\$17,800</b> 17,800 \$0	0.0 <b>\$17,800</b> 17,800 \$0	0.0 <b>\$17,800</b> 17,800 \$0
<b>e. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$4,100</b> 4,100 \$0
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>(\$4,900)</b> (4,900) \$0
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 <b>(\$3,100)</b> (3,100) \$0	0.0 <b>(\$3,100)</b> (3,100) \$0	0.0 <b>(\$3,100)</b> (3,100) \$0	0.0 <b>(\$3,100)</b> (3,100) \$0	0.0 <b>(\$3,100)</b> (3,100) \$0

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>h. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 \$15,100 15,100 \$0	0.0 \$15,100 15,100 \$0	0.0 \$15,100 15,100 \$0	0.0 \$15,100 15,100 \$0	0.0 \$15,100 15,100 \$0
<b>i. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0	0.0 (\$1,700) (1,700) \$0
<b>3. Dental Program for Persons with Developmental Disabilities</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		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	43.6 \$6,047,700 3,271,300 75,000 0 \$2,701,400	(2.0) \$606,300 (80,100) 0 623,200 \$63,200	(2.0) \$606,300 (80,100) 0 623,200 \$63,200	(2.0) (\$16,900) (80,100) 0 0 \$63,200	(2.0) \$606,300 (80,100) 0 623,200 \$63,200	(2.0) \$606,300 (80,100) 0 623,200 \$63,200
<b>a. New Private Funds - Kellogg Foundation Infant Mortality Grant</b> <b>Executive:</b> Recognizes private funds of \$623,400 from a new W. K. Kellogg Foundation grant to address social determinants of racial disparities in infant mortality, a \$1.3 million three year award through 2013. The funds will be used to develop and pilot a strategy to systematically examine racial disparities, and move to establish interventions and policies that improve the systems affecting this issue. Supplemental funds of \$371,200 were appropriated in FY 2010-11. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive, however includes funding in Prenatal Care Outreach and Service Delivery Support line with other infant mortality and prenatal wellness programs, (\$200 shown here negates negative \$200 net economics adjustments based on this grant). <b>Conference:</b> Concurs with the Senate.		FTE Gross Private GF/GP		0.0 \$623,400 623,400 \$0	0.0 \$623,400 623,400 \$0	0.0 \$200 200 \$0	0.0 \$623,400 623,400 \$0	0.0 \$623,400 623,400 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Recognize FY12 Contingency Plan for Employee-Related Savings</b> <b>Executive:</b> Reduces funding to recognize savings planned to be achieved in FY 2011-12 in a 9/28/11 Contingency Plan of the Executive, eliminating 1.0 FTE vacant non-managerial NERE position and reassigning 1.0 FTE union employee in this line item, resulting in reduced public health services. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		(2.0) <b>(\$217,800)</b> (170,500) (\$47,300)	(2.0) <b>(\$217,800)</b> (170,500) (\$47,300)	(2.0) <b>(\$217,800)</b> (170,500) (\$47,300)	(2.0) <b>(\$217,800)</b> (170,500) (\$47,300)	(2.0) <b>(\$217,800)</b> (170,500) (\$47,300)
<b>c. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$271,700</b> 129,600 \$142,100	0.0 <b>\$271,700</b> 129,600 \$142,100	0.0 <b>\$271,700</b> 129,600 \$142,100	0.0 <b>\$271,700</b> 129,600 \$142,100	0.0 <b>\$271,700</b> 129,600 \$142,100
<b>d. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$59,600</b> 25,000 800 \$33,800	0.0 <b>\$59,600</b> 25,000 800 \$33,800	0.0 <b>\$59,600</b> 25,000 800 \$33,800	0.0 <b>\$59,600</b> 25,000 800 \$33,800	0.0 <b>\$59,600</b> 25,000 800 \$33,800
<b>e. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>(\$513,900)</b> (252,900) (3,600) (\$257,400)	0.0 <b>(\$513,900)</b> (252,900) (3,600) (\$257,400)	0.0 <b>(\$513,900)</b> (252,900) (3,600) (\$257,400)	0.0 <b>(\$513,900)</b> (252,900) (3,600) (\$257,400)	0.0 <b>(\$513,900)</b> (252,900) (3,600) (\$257,400)

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal Private GF/GP		0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)
<b>g. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal Private GF/GP		0.0 <b>\$439,500</b> 216,300 3,000 \$220,200	0.0 <b>\$439,500</b> 216,300 3,000 \$220,200	0.0 <b>\$439,500</b> 216,300 3,000 \$220,200	0.0 <b>\$439,500</b> 216,300 3,000 \$220,200	0.0 <b>\$439,500</b> 216,300 3,000 \$220,200
<b>h. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal Private GF/GP		0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)
<b>5. Family Planning Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 <b>\$9,085,700</b> 8,805,900 <b>\$279,800</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>
<b>6. Local MCH Services</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 <b>\$7,018,100</b> 7,018,100 <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 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>7. Pregnancy Prevention Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP	0.0 \$602,100 602,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. Prenatal Care Outreach and Service Delivery Support</b>  <b>Executive:</b> Recommends no changes.		FTE Gross Federal GF/GP	0.0 \$3,794,200 2,294,200 \$1,500,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$7,930,400 7,307,200 \$0	0.0 \$7,307,200 7,307,200 \$0	0.0 \$4,307,200 4,307,200 \$0
<b>a. House - New 2-Year Alternative Home Visit Support Program</b> <b>House:</b> Provides \$2.0 million federal TANF funding for a new initiative planned for 2 years for a real alternatives 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. See also related boilerplate Sec. 1136. <b>Senate:</b> Does not include. <b>Conference:</b> Concurs with the House. <b>Enacted: Sec. 1136 VETOED BY THE GOVERNOR</b> because "funds are not available", thereby eliminating this related \$2.0M appropriation.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$2,000,000 2,000,000 \$0	0.0 \$2,000,000 2,000,000 \$0	0.0 \$0 0 \$0
<b>b. House - New 2-Year Enhanced NFP Program Funding</b> <b>House:</b> Provides \$1.0 million federal TANF funding for a new initiative planned for 2 years to enhance support and education for the nurse family partnership (NFP) program including strategic planning and awareness for a Detroit-based NFP. See also related boilerplate Sec. 1137. <b>Senate:</b> Does not include. <b>Conference:</b> Concurs with the House. <b>Enacted: Sec. 1136 VETOED BY THE GOVERNOR</b> because "funds are not available", thereby eliminating this related \$1.0M appropriation.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$1,000,000 1,000,000 \$0	0.0 \$0 0 \$0
<b>c. House - Transfer ACA Home Visit Program from Special Projects</b> <b>House:</b> Includes increased Maternal, Infant and Early Childhood Home Visiting Program funding of \$2.1 million, in this line item rather than Special Projects line item, with other infant mortality and prenatal wellness programs. Existing funding of \$2.2 million is also transferred. See item 9.a. below. <b>Senate:</b> Does not include. <b>Conference:</b> Concurs with the House.		FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$4,307,200 4,307,200 \$0	0.0 \$4,307,200 4,307,200 \$0	0.0 \$4,307,200 4,307,200 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. House - Transfer New Infant Mortality Grant from Admin. Line</b> <b>House:</b> Includes new \$623,400 Kellogg Foundation grant funding in Prenatal Care Outreach and Service Delivery Support line item with other infant mortality and prenatal wellness programs, instead of Family, Maternal, and Children's Health Administration line item. (See item 4.a. above, also regarding \$200 difference shown here compared to original grant amount). <b>Senate:</b> Does not include this transfer. <b>Conference:</b> Concurs with the Senate.		FTE Gross Private GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$623,200 623,200 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>9. Special Projects</b>		FTE Gross Federal GF/GP	2.5 \$8,397,800 8,179,900 \$217,900	0.0 \$4,223,700 4,223,700 \$0	0.0 \$3,831,100 3,831,100 \$0	0.0 (\$476,100) (476,100) \$0	0.0 \$23,900 (476,100) \$500,000	0.0 \$23,900 (476,100) \$500,000
<b>a. Federal Funds Increase - Maternal &amp; Infant Home Visiting Grant</b> <b>Executive:</b> Recognizes \$2.1 million of additional funding from the federal Patient Protection and Affordable Care Act (ACA) grant for the Maternal, Infant and Early Childhood Home Visiting Program, funded since FY 2010-11. Funding is increased from \$2.2 million to \$4.3 million. DCH award is \$8.4 million. Funding will expand the home visiting services program in target high-risk communities, and create statewide uniform system components and data system. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive, however includes this funding in Prenatal Care Outreach and Service Delivery Support line item with other infant mortality and prenatal wellness programs, and also transfers existing funding from the grant of \$2.2 million. <b>Conference:</b> Concurs with the House.		FTE Gross Federal GF/GP		0.0 \$2,107,200 2,107,200 \$0	0.0 \$2,107,200 2,107,200 \$0	0.0 (\$2,200,000) (2,200,000) \$0	0.0 (\$2,200,000) (2,200,000) \$0	0.0 (\$2,200,000) (2,200,000) \$0
<b>b. Federal Funds - New Early Learning Challenge Grant</b> <b>Executive:</b> Recommends a \$2.1 million adjustment to reflect anticipated new federal funds from Early Learning Challenge grant. DCH has advised that the state did not receive this grant award, and a technical revision will be submitted to remove this authorization request. <b>Senate:</b> Reflects Executive request for technical adjustment not to include this funding, as the federal grant was not awarded to DCH. <b>House:</b> Reflects Executive request for technical adjustment not to include this funding, as the federal grant was not awarded to DCH. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.00 \$2,100,000 2,100,000 \$0	0.00 \$0 0 \$0	0.00 \$0 0 \$0	0.00 \$0 0 \$0	0.00 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		FTE Gross Federal GF/GP		0.00 <b>\$15,500</b> 15,500 \$0	0.00 <b>\$15,500</b> 15,500 \$0	0.00 <b>\$15,500</b> 15,500 \$0	0.00 <b>\$15,500</b> 15,500 \$0	0.00 <b>\$15,500</b> 15,500 \$0
<b>d. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>\$600</b> 600 \$0	0.0 <b>\$600</b> 600 \$0	0.0 <b>\$600</b> 600 \$0	0.0 <b>\$600</b> 600 \$0	0.0 <b>\$600</b> 600 \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$2,900)</b> (2,900) \$0	0.0 <b>(\$2,900)</b> (2,900) \$0	0.0 <b>(\$2,900)</b> (2,900) \$0	0.0 <b>(\$2,900)</b> (2,900) \$0	0.0 <b>(\$2,900)</b> (2,900) \$0
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>\$4,300</b> 4,300 \$0	0.0 <b>\$4,300</b> 4,300 \$0	0.0 <b>\$4,300</b> 4,300 \$0	0.0 <b>\$4,300</b> 4,300 \$0	0.0 <b>\$4,300</b> 4,300 \$0
<b>g. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE Gross Federal GF/GP		0.0 <b>(\$1,000)</b> (1,000) \$0	0.0 <b>(\$1,000)</b> (1,000) \$0	0.0 <b>(\$1,000)</b> (1,000) \$0	0.0 <b>(\$1,000)</b> (1,000) \$0	0.0 <b>(\$1,000)</b> (1,000) \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>h. House - Executive Technical Adjustment - PREP Grant Increase</b> <b>House:</b> Reflects Executive request for technical adjustment for anticipated increased federal grant funds of \$1.7 million for the Personal Responsibility Education Program (PREP) grant for abstinence and comprehensive sex education for targeted populations with high teen birth rates. <b>Senate:</b> Includes the Executive technical adjustment for PREP grant. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$1,707,400 1,707,400 \$0	0.0 \$1,707,400 1,707,400 \$0	0.0 \$1,707,400 1,707,400 \$0	0.0 \$1,707,400 1,707,400 \$0
<b>i. Conference - EMU Autism Center</b> <b>Conference:</b> Pursuant to the Leadership Target Agreement of 5/23/12, provides \$500,000 GF/GP for the Eastern Michigan University Autism Collaborative Center. This funding was included in the FY 2011-12 Michigan Higher Education budget as a one-time appropriation (Sec. 294, Article III, Act 62 PA 2011).	FTE Gross GF/GP		0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$500,000 \$500,000	0.0 \$500,000 \$500,000
<b>10. Sudden Infant Death Syndrome Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP	0.0 \$321,300 321,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>	FTE Gross Federal Local Private GF/GP	55.1 \$38,008,300 32,846,800 75,000 0 \$5,086,500	(5.5) \$4,660,300 3,696,400 0 873,200 \$90,700	(5.5) \$3,610,300 2,671,300 0 873,200 \$65,800	(5.5) \$6,635,200 5,671,300 0 873,200 \$90,700	(5.5) \$7,135,200 5,671,300 0 873,200 \$590,700	(5.5) \$4,135,200 2,671,300 0 873,200 \$590,700

# DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM</b> - Executive: Rolls all line items into Children's and Family Services line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.								
<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
	Gross		\$15,900,800	\$393,700	\$393,700	\$393,700	\$393,700	\$393,700
	Federal		15,601,100	389,100	389,100	389,100	389,100	389,100
	Private		299,700	4,600	4,600	4,600	4,600	4,600
	GF/GP		\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> Executive: Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House (supp=2012 PA 64).	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$281,000	\$281,000	\$281,000	\$281,000	\$281,000
	Federal			276,500	276,500	276,500	276,500	276,500
	Private			4,500	4,500	4,500	4,500	4,500
	GF/GP			\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Salary and Wage Increases</b> Executive: Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			\$61,900	\$61,900	\$61,900	\$61,900	\$61,900
	Federal			61,900	61,900	61,900	61,900	61,900
	GF/GP			\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Defined Benefit Retirement</b> Executive: Reduces funding for employee defined benefit retirement pension costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$244,300)	(\$244,300)	(\$244,300)	(\$244,300)	(\$244,300)
	Federal			(244,100)	(244,100)	(244,100)	(244,100)	(244,100)
	Private			(200)	(200)	(200)	(200)	(200)
	GF/GP			\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Defined Contribution Retirement</b> Executive: Reduces funding for employee defined contribution retirement pension costs supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$109,700)	(\$109,700)	(\$109,700)	(\$109,700)	(\$109,700)
	Federal			(109,600)	(109,600)	(109,600)	(109,600)	(109,600)
	Private			(100)	(100)	(100)	(100)	(100)
	GF/GP			\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$432,400</b> 432,000 400 \$0	0.0 <b>\$432,400</b> 432,000 400 \$0	0.0 <b>\$432,400</b> 432,000 400 \$0	0.0 <b>\$432,400</b> 432,000 400 \$0	0.0 <b>\$432,400</b> 432,000 400 \$0
<b>f. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>(\$27,600)</b> (27,600) \$0
<b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Private GF/GP	0.0 <b>\$253,825,500</b> 195,511,400 58,314,100 \$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
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>	FTE <b>Gross</b> Federal Private GF/GP	45.0 <b>\$269,726,300</b> 211,112,500 58,613,800 \$0	0.0 <b>\$393,700</b> 389,100 4,600 \$0	0.0 <b>\$393,700</b> 389,100 4,600 \$0	0.0 <b>\$393,700</b> 389,100 4,600 \$0	0.0 <b>\$393,700</b> 389,100 4,600 \$0	0.0 <b>\$393,700</b> 389,100 4,600 \$0

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b> - Executive: Rolls all line items into the Children's and Family Services line item, the House, the Senate and Conference Committee do not concur.							
<b>1. Children's Special Health Care Services Administration</b>	FTE	45.0	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	<b>Gross</b>	<b>\$5,245,700</b>	<b>\$53,400</b>	<b>\$139,900</b>	<b>\$53,400</b>	<b>\$139,900</b>	<b>\$139,900</b>
	Federal	2,466,800	20,800	107,300	20,800	107,300	107,300
	Restricted	93,500	4,900	4,900	4,900	4,900	4,900
	GF/GP	\$2,685,400	\$27,700	\$27,700	\$27,700	\$27,700	\$27,700
<b>a. Recognize FY12 Contingency Plan for Employee-Related Savings</b> <b>Executive:</b> Reduces funding to recognize savings planned to be achieved in FY 2011-12 in a 9/28/11 Contingency Plan of the Executive, eliminating 1.0 FTE. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	<b>Gross</b>		<b>(\$89,500)</b>	<b>(\$89,500)</b>	<b>(\$89,500)</b>	<b>(\$89,500)</b>	<b>(\$89,500)</b>
	Federal		(38,900)	(38,900)	(38,900)	(38,900)	(38,900)
	GF/GP		(\$50,600)	(\$50,600)	(\$50,600)	(\$50,600)	(\$50,600)
<b>b. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$241,600</b>	<b>\$241,600</b>	<b>\$241,600</b>	<b>\$241,600</b>	<b>\$241,600</b>
	Federal		108,600	108,600	108,600	108,600	108,600
	Restricted		3,900	3,900	3,900	3,900	3,900
	GF/GP		\$129,100	\$129,100	\$129,100	\$129,100	\$129,100
<b>c. Economics - Salary Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$64,500</b>
	Federal		26,000	26,000	26,000	26,000	26,000
	Restricted		4,300	4,300	4,300	4,300	4,300
	GF/GP		\$34,200	\$34,200	\$34,200	\$34,200	\$34,200
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$544,300)</b>	<b>(\$544,300)</b>	<b>(\$544,300)</b>	<b>(\$544,300)</b>	<b>(\$544,300)</b>
	Federal		(250,300)	(250,300)	(250,300)	(250,300)	(250,300)
	Restricted		(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
	GF/GP		(\$283,000)	(\$283,000)	(\$283,000)	(\$283,000)	(\$283,000)

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$27,300)</b>	<b>(\$27,300)</b>	<b>(\$27,300)</b>	<b>(\$27,300)</b>	<b>(\$27,300)</b>
	Federal		(12,500)	(12,500)	(12,500)	(12,500)	(12,500)
	Restricted GF/GP		(600) (\$14,200)	(600) (\$14,200)	(600) (\$14,200)	(600) (\$14,200)	(600) (\$14,200)
<b>f. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$30,900)</b>	<b>(\$30,900)</b>	<b>(\$30,900)</b>	<b>(\$30,900)</b>	<b>(\$30,900)</b>
	Federal		(14,200)	(14,200)	(14,200)	(14,200)	(14,200)
	Restricted GF/GP		(600) (\$16,100)	(600) (\$16,100)	(600) (\$16,100)	(600) (\$16,100)	(600) (\$16,100)
<b>g. Economics OPEB</b> <b>Executive:</b> Increases funding for other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$439,300</b>	<b>\$439,300</b>	<b>\$439,300</b>	<b>\$439,300</b>	<b>\$439,300</b>
	Federal		202,100	202,100	202,100	202,100	202,100
	Restricted GF/GP		8,900 \$228,300	8,900 \$228,300	8,900 \$228,300	8,900 \$228,300	8,900 \$228,300
<b>h. HRSA Integrated Services Grant</b> <b>Senate:</b> The Executive included this adjustment in the Medical Care and Treatment line, but the Senate includes it in the administration line. The original explanation was that the line is increased \$86,500 federal due to the receipt of a HRSA integrated services grant. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the Senate.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$0</b>	<b>\$86,500</b>	<b>\$0</b>	<b>\$86,500</b>	<b>\$86,500</b>
	Federal		0	86,500	0	86,500	86,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Bequests for Care and Services</b>  <b>Executive:</b> No changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	2.8	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$1,511,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	104,600	0	0	0	0	0
	Private	996,800	0	0	0	0	0
	Restricted	410,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Outreach and Advocacy</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,773,500	\$1,736,500	\$1,736,500	\$1,736,500	\$1,736,500	\$1,736,500
	Federal	2,490,300	264,700	264,700	264,700	264,700	264,700
	GF/GP	\$1,283,200	\$1,471,800	\$1,471,800	\$1,471,800	\$1,471,800	\$1,471,800
<b>a. Swap MCH Block With MC&amp;T</b> <b>Executive:</b> The Outreach and Advocacy line item receives \$1,471,800 GF/GP from the Medical Care and Treatment line traded for an equal amount of federal Maternal and Child Health (MCH) block grant funding. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		(1,471,800)	(1,471,800)	(1,471,800)	(1,471,800)	(1,471,800)
	GF/GP		\$1,471,800	\$1,471,800	\$1,471,800	\$1,471,800	\$1,471,800
<b>b. Recognize Additional Title XIX</b> <b>Executive:</b> The line is increased \$1,763,500 to recognize additional federal Title XIX funding.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,736,500	\$1,736,500	\$1,736,500	\$1,736,500	\$1,736,500
	Federal		1,736,500	1,736,500	1,736,500	1,736,500	1,736,500
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>4. Nonemergency Medical Transportation</b>  <b>Executive:</b> No change. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$2,679,300	\$0	\$0	\$0	\$0	\$0
	Federal	686,700	0	0	0	0	0
	GF/GP	\$1,992,600	\$0	\$0	\$0	\$0	\$0
<b>5. Medical Care and Treatment</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$294,056,500	(\$7,940,700)	(\$8,027,100)	(\$8,440,700)	(\$8,155,300)	(\$8,155,300)
	Federal	169,559,800	(7,707,000)	(7,793,500)	(8,038,200)	(7,228,800)	(7,228,800)
	Restricted	3,340,100	0	0	0	0	0
	GF/GP	\$121,156,600	(\$233,700)	(\$233,600)	(\$402,500)	(\$926,500)	(\$926,500)
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$600,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		600,000	600,000	600,000	600,000	600,000
	GF/GP		(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Managed Care for CSHCS Eligibles</b> <b>Executive:</b> Although the two transaction net to zero, the Executive Recommendation includes \$11.0 million Gross (\$3,697,100 GF/GP) to restore unrealized savings and then reverses the same amount to reinstate the savings from enrolling CSHCS kids into managed care. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		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>c. Cochlear Implant Policy Change</b> <b>Executive:</b> The line is increased \$500,000 Gross (\$168,800 GF/GP) representing the Medical Care and Treatment portion of the total increase of \$560,000 Gross (\$188,900 GF/GP) reflecting annualized FY 2011-12 costs due to a change in State Medicaid policy to include cochlear implants for both ears rather than just one ear. Other appropriation lines affected are Physician Services and Auxiliary Medical Services. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Does not concur with policy change or include funding. <b>Conference:</b> Concurs with the Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$500,000</b> 331,200 \$168,800	0.0 <b>\$500,000</b> 331,200 \$168,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$500,000</b> 331,200 \$168,800	0.0 <b>\$500,000</b> 331,200 \$168,800
<b>d. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$21,344,700 Gross (\$3,579,400 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$21,344,700)</b> (17,765,300) (\$3,579,400)	0.0 <b>(\$21,344,700)</b> (17,765,300) (\$3,579,400)	0.0 <b>(\$21,344,700)</b> (17,765,300) (\$3,579,400)	0.0 <b>(\$21,344,700)</b> (17,765,300) (\$3,579,400)	0.0 <b>(\$21,344,700)</b> (17,765,300) (\$3,579,400)
<b>e. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$12,817,500 Gross (\$5,248,700 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$12,817,500</b> 7,568,800 \$5,248,700	0.0 <b>\$12,817,500</b> 7,568,800 \$5,248,700	0.0 <b>\$12,817,500</b> 7,568,800 \$5,248,700	0.0 <b>\$15,689,400</b> 9,033,500 \$6,655,900	0.0 <b>\$15,689,400</b> 9,033,500 \$6,655,900

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. HRSA Integrated Services Grant</b> <b>Executive:</b> The line is increased \$86,500 federal due to the receipt of a HRSA integrated services grant.  <b>Senate:</b> Corrects to include in CSHCS Administration line. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$86,500</b> 86,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$86,500</b> 86,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>g. Swap MCH Block Grant With Outreach and Advocacy</b> <b>Executive:</b> Provides \$1,471,800 GF/GP to the Outreach and Advocacy line item in return for federal Maternal and Child Health (MCH) block grant funding. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 1,471,800 (\$1,471,800)	0.0 <b>\$0</b> 1,471,800 (\$1,471,800)	0.0 <b>\$0</b> 1,471,800 (\$1,471,800)	0.0 <b>\$0</b> 1,471,800 (\$1,471,800)	0.0 <b>\$0</b> 1,471,800 (\$1,471,800)
<b>h. Placeholder for Autism Services Funding</b> <b>Senate:</b> Includes a \$100 GF/GP placeholder for potential funding of autism services in the CSHCS 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>\$100</b> \$100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>i. Hemophilia Dose Management</b> <b>Conference:</b> Estimated savings of \$3.0 million Gross (\$2.1 million GF/GP) may be generated by requiring a contracted vendor to work with prescribers and pharmacies to implement dose management education and training to increase efficient use of hemophilia related medications. No formal policy changes are required to implement the education and training initiative.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$3,000,000)</b> (900,000) (\$2,100,000)	0.0 <b>(\$3,000,000)</b> (900,000) (\$2,100,000)
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	FTE <b>Gross</b> Federal Private Restricted GF/GP	47.8 <b>\$307,266,400</b> 175,308,200 996,800 3,843,600 <b>\$127,117,800</b>	(1.0) <b>(\$6,150,800)</b> (7,421,500) 0 4,900 <b>\$1,265,800</b>	(1.0) <b>(\$6,150,700)</b> (7,421,500) 0 4,900 <b>\$1,265,900</b>	(1.0) <b>(\$6,650,800)</b> (7,752,700) 0 4,900 <b>\$1,097,000</b>	(1.0) <b>(\$6,278,900)</b> (6,856,800) 0 4,900 <b>\$573,000</b>	(1.0) <b>(\$6,278,900)</b> (6,856,800) 0 4,900 <b>\$573,000</b>

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

Analyst: Sue Frey Phone: 373-8080		Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 116. CRIME VICTIM SERVICES COMMISSION</b> - Executive: Rolls all line items into Central Administration line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.								
<b>1. Grants Administration Services</b>		FTE	13.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$1,811,300	\$648,700	\$648,700	\$648,700	\$648,700	\$648,700
		Federal	591,100	616,600	616,600	616,600	616,600	616,600
		Restricted	1,220,200	32,100	32,100	32,100	32,100	32,100
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds Increase - New MI-VINE Enhancement Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes new federal Michigan VINE Enhancement grant of \$600,000 to upgrade and enhance the Statewide Automated Michigan Crime Victim Information and Notification program which uses VINE application system (Victim Information and Notification Everyday). Some grant funds may be expended in FY 2011-12.		Gross		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Federal		600,000	600,000	600,000	600,000	600,000
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item.		Gross		\$66,700	\$66,700	\$66,700	\$66,700	\$66,700
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House (supp=2012 PA 64).		Federal		22,500	22,500	22,500	22,500	22,500
		Restricted		44,200	44,200	44,200	44,200	44,200
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Salary and Wage Increases</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.		Gross		\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Federal		2,800	2,800	2,800	2,800	2,800
		Restricted		9,900	9,900	9,900	9,900	9,900
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$116,600)</b> (33,000) (83,600) \$0	0.0 <b>(\$116,600)</b> (33,000) (83,600) \$0	0.0 <b>(\$116,600)</b> (33,000) (83,600) \$0	0.0 <b>(\$116,600)</b> (33,000) (83,600) \$0	0.0 <b>(\$116,600)</b> (33,000) (83,600) \$0
<b>e. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$10,100)</b> (2,900) (7,200) \$0	0.0 <b>(\$10,100)</b> (2,900) (7,200) \$0	0.0 <b>(\$10,100)</b> (2,900) (7,200) \$0	0.0 <b>(\$10,100)</b> (2,900) (7,200) \$0	0.0 <b>(\$10,100)</b> (2,900) (7,200) \$0
<b>f. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$103,900</b> 29,400 74,500 \$0	0.0 <b>\$103,900</b> 29,400 74,500 \$0	0.0 <b>\$103,900</b> 29,400 74,500 \$0	0.0 <b>\$103,900</b> 29,400 74,500 \$0	0.0 <b>\$103,900</b> 29,400 74,500 \$0
<b>g. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$7,900)</b> (2,200) (5,700) \$0	0.0 <b>(\$7,900)</b> (2,200) (5,700) \$0	0.0 <b>(\$7,900)</b> (2,200) (5,700) \$0	0.0 <b>(\$7,900)</b> (2,200) (5,700) \$0	0.0 <b>(\$7,900)</b> (2,200) (5,700) \$0
<b>2. Justice Assistance Grants</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$19,106,100</b> 19,106,100 \$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	0.0 <b>\$0</b> 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - CRIME VICTIM SERVICES

			Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analyst: Sue Frey</b> <b>Phone: 373-8080</b>	<b>Funding Source</b>	<b>FY 2011-12 Year-To-Date</b>					
<b>3. Crime Victim Rights Services Grants</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	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 \$37,487,400 23,467,200 14,020,200 \$0	0.0 \$648,700 616,600 32,100 \$0	0.0 \$648,700 616,600 32,100 \$0	0.0 \$648,700 616,600 32,100 \$0	0.0 \$648,700 616,600 32,100 \$0	0.0 \$648,700 616,600 32,100 \$0

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 117. OFFICE OF SERVICES TO THE AGING</b> - Executive: Rolls all line items into a single Office of Services to the Aging line item; Senate: Does not concur with the Executive; House: Does not concur with the Executive; Conference: Concurs with the Senate and House.							
<b>1. Office of Services to Aging Administration</b>	FTE	43.5	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
	Gross	\$6,408,800	\$415,300	\$315,400	\$315,300	\$315,300	\$315,300
	Federal	4,142,600	163,000	163,000	163,000	163,000	163,000
	Private	177,500	0	0	0	0	0
	GF/GP	\$2,088,700	\$252,300	\$152,400	\$152,300	\$152,300	\$152,300
<b>a. Adjust FTEs to Actual</b> Executive: Reduces FTEs for this line item by 2.5 to correct to actual number of FTEs funded, related to early retirements and other loss of funding in recent years. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		(2.5)	(2.5)	(2.5)	(2.5)	(2.5)
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Expand Elder Abuse Prevention Program</b> Executive: Provides \$100,000 GF/GP for expanded programming for the prevention of physical and financial abuse of seniors, including data and reporting systems, outreach, awareness and education, and statewide collaboration efforts, and implementation of pending elder abuse legislation. Executive also provides 1-time funding of \$250,000 (see One-Time Basis Only section) in Sec. 1901 boilerplate. Senate: Does not concur with the Executive, leaves \$100 placeholder. House: Does not concur with the Executive. Conference: Concurs with the House. See also item 2.c.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$100	\$0	\$0	\$0
	GF/GP		\$100,000	\$100	\$0	\$0	\$0
<b>c. Recognize FY12 Contingency Plan for Employee-Related Savings</b> Executive: Reduces funding to recognize savings planned to be achieved in FY 2011-12 in a 9/28/11 Contingency Plan of the Executive, eliminating 1.0 FTE vacant non-managerial NERE position. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House.	FTE		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	Gross		(\$71,200)	(\$71,200)	(\$71,200)	(\$71,200)	(\$71,200)
	Federal		(53,400)	(53,400)	(53,400)	(53,400)	(53,400)
	GF/GP		(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)	(\$17,800)
<b>d. Recognize FY 2011-12 OPEB Supplemental</b> Executive: Recognizes FY 2011-12 pending supplemental funding to establish new prefunding of Other Post-Employment Benefit (OPEB) future retiree health, dental and vision benefit costs to be supported by this line item. Senate: Concurs with the Executive. House: Concurs with the Executive. Conference: Concurs with the Senate and House (supp=2012 PA 64).	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$292,100	\$292,100	\$292,100	\$292,100	\$292,100
	Federal		168,100	168,100	168,100	168,100	168,100
	GF/GP		\$124,000	\$124,000	\$124,000	\$124,000	\$124,000

## DEPARTMENT OF COMMUNITY HEALTH - AGING

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Salary and Wage Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$70,200</b> 34,400 <b>\$35,800</b>	0.0 <b>\$70,200</b> 34,400 <b>\$35,800</b>	0.0 <b>\$70,200</b> 34,400 <b>\$35,800</b>	0.0 <b>\$70,200</b> 34,400 <b>\$35,800</b>	0.0 <b>\$70,200</b> 34,400 <b>\$35,800</b>
<b>f. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$505,600)</b> (289,800) <b>(\$215,800)</b>	0.0 <b>(\$505,600)</b> (289,800) <b>(\$215,800)</b>	0.0 <b>(\$505,600)</b> (289,800) <b>(\$215,800)</b>	0.0 <b>(\$505,600)</b> (289,800) <b>(\$215,800)</b>	0.0 <b>(\$505,600)</b> (289,800) <b>(\$215,800)</b>
<b>g. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$96,500</b> 55,300 <b>\$41,200</b>	0.0 <b>\$96,500</b> 55,300 <b>\$41,200</b>	0.0 <b>\$96,500</b> 55,300 <b>\$41,200</b>	0.0 <b>\$96,500</b> 55,300 <b>\$41,200</b>	0.0 <b>\$96,500</b> 55,300 <b>\$41,200</b>
<b>h. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increase for prefunding of future retiree other post-employment health, dental and vision benefit (OPEB) costs supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$460,200</b> 263,800 <b>\$196,400</b>	0.0 <b>\$460,200</b> 263,800 <b>\$196,400</b>	0.0 <b>\$460,200</b> 263,800 <b>\$196,400</b>	0.0 <b>\$460,200</b> 263,800 <b>\$196,400</b>	0.0 <b>\$460,200</b> 263,800 <b>\$196,400</b>
<b>i. Economics - Insurances</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$26,900)</b> (15,400) <b>(\$11,500)</b>	0.0 <b>(\$26,900)</b> (15,400) <b>(\$11,500)</b>	0.0 <b>(\$26,900)</b> (15,400) <b>(\$11,500)</b>	0.0 <b>(\$26,900)</b> (15,400) <b>(\$11,500)</b>	0.0 <b>(\$26,900)</b> (15,400) <b>(\$11,500)</b>

## DEPARTMENT OF COMMUNITY HEALTH - AGING

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>2. Community Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,314,400	\$750,000	\$200	\$0	\$1,100,000	\$1,100,000
		Federal	22,880,900	0	0	0	0	0
		Private	200,000	0	0	0	0	0
		GF/GP	\$12,233,500	\$750,000	\$200	\$0	\$1,100,000	\$1,100,000
<b>a. Expand Community Living Information &amp; Options Counseling</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$500,000 GF/GP for expanded options counseling, and information and assistance services for seniors who wish to stay in their homes, and for expansion of aging and disability resource partnerships toward statewide coverage.		Gross		\$500,000	\$100	\$0	\$0	\$0
<b>Senate:</b> Does not concur with the Executive, leaves \$100 placeholder.		GF/GP		\$500,000	\$100	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.								
<b>Conference:</b> Concurs with the House. See also item 2.c.								
<b>b. Early Identification of Dementia Programs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Provides \$250,000 GF/GP to expand current programming for early identification of Alzheimer's and other dementia diseases in seniors, using early assessment tools and increased training for caregivers, to move them into dementia and support services at an earlier disease stage.		Gross		\$250,000	\$100	\$0	\$0	\$0
<b>Senate:</b> Does not concur with the Executive, leaves \$100 placeholder.		GF/GP		\$250,000	\$100	\$0	\$0	\$0
<b>House:</b> Does not concur with the Executive.								
<b>Conference:</b> Concurs with the House. See also item 2.c.								
<b>c. Conference - Funding for Locally Determined Needs</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Conference:</b> Provides \$1.1 million GF/GP to be allocated to area agencies on aging for locally-determined community services needs. This amount is the total of Executive-proposed funding for aging services in items 2a, 2b, 1b above and a one-time basis only amount for elder services, which the Conference did not concur with.		Gross		\$0	\$0	\$0	\$1,100,000	\$1,100,000
		GF/GP		\$0	\$0	\$0	\$1,100,000	\$1,100,000
<b>3. Nutrition Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,430,200	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		Federal	26,343,200	0	0	0	0	0
<b>Senate:</b> Concurs with the Executive.		Private	300,000	0	0	0	0	0
<b>House:</b> Concurs with the Executive.		GF/GP	\$8,787,000	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the Senate and House.								
<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
<b>Executive:</b> Recommends no changes.		GF/GP	\$2,233,600	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the Senate and House.								

## DEPARTMENT OF COMMUNITY HEALTH - AGING

			Changes From FY 2011-12 Y-T-D				
Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>5. Retired and Senior Volunteer Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	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>6. Senior Companion Volunteer Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,604,400	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$1,604,400	\$0	\$0	\$0	\$0	\$0
<b>7. Employment Assistance</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,792,500	(\$292,500)	(\$292,500)	(\$292,500)	(\$292,500)	(\$292,500)
	Federal GF/GP	3,792,500 \$0	(292,500) \$0	(292,500) \$0	(292,500) \$0	(292,500) \$0	(292,500) \$0
<b>a. Federal Funds Reduction - Senior Employment Assistance</b> <b>Executive:</b> Recognizes reduced federal funding of \$292,500 from the ongoing Senior Community Services Employment grant for subsidized part-time community service interim employment opportunities for low-income seniors. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	Gross Federal		(\$292,500) (292,500)	(\$292,500) (292,500)	(\$292,500) (292,500)	(\$292,500) (292,500)	(\$292,500) (292,500)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>8. Respite Care Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,868,700	\$0	\$0	\$0	\$0	\$0
	Merit Award	4,468,700	0	0	0	0	0
	Restricted	1,400,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>OFFICE OF SERVICES TO THE AGING SUBTOTAL</b>	FTE	43.5	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
	Gross	\$91,279,900	\$872,800	\$23,100	\$22,800	\$1,122,800	\$1,122,800
	Federal	57,159,200	(129,500)	(129,500)	(129,500)	(129,500)	(129,500)
	Private	677,500	0	0	0	0	0
	Merit Award	4,468,700	0	0	0	0	0
	Restricted	1,400,000	0	0	0	0	0
	GF/GP	\$27,574,500	\$1,002,300	\$152,600	\$152,300	\$1,252,300	\$1,252,300

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 118. MEDICAL SERVICES ADMINISTRATION</b> - Executive: Rolls all line items into the Medical Services Administration line item, the House, the Senate and Conference Committee do not concur.							
<b>1. Medical Services Administration</b>	FTE	415.0	1.5	(3.5)	(7.0)	0.5	0.5
	<b>Gross</b>	<b>\$65,057,000</b>	<b>\$1,720,300</b>	<b>\$1,220,400</b>	<b>\$804,200</b>	<b>\$1,654,200</b>	<b>\$1,654,200</b>
	Federal	43,149,100	424,700	174,700	66,600	491,600	491,600
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	110,100	5,300	5,300	5,300	5,300	5,300
	GF/GP	\$21,591,900	\$1,290,300	\$1,040,400	\$732,300	\$1,157,300	\$1,157,300
<b>a. Recognize FY12 Contingency Plan for Employee-Related Savings</b> <b>Executive:</b> Reduces funding to recognize savings planned to be achieved in FY 2011-12 in a 9/28/11 Contingency Plan of the Executive, eliminating 14.0 FTEs. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		(14.0)	(14.0)	(14.0)	(14.0)	(14.0)
	<b>Gross</b>		<b>(\$2,441,700)</b>	<b>(\$2,441,700)</b>	<b>(\$2,441,700)</b>	<b>(\$2,441,700)</b>	<b>(\$2,441,700)</b>
	Federal		(1,719,600)	(1,719,600)	(1,719,600)	(1,719,600)	(1,719,600)
	GF/GP		(\$722,100)	(\$722,100)	(\$722,100)	(\$722,100)	(\$722,100)
<b>b. Recognize FY 2011-12 OPEB Supplemental</b> <b>Executive:</b> Recognizes FY 2011-12 pending supplemental to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,285,800</b>	<b>\$2,285,800</b>	<b>\$2,285,800</b>	<b>\$2,285,800</b>	<b>\$2,285,800</b>
	Federal		1,368,700	1,368,700	1,368,700	1,368,700	1,368,700
	Restricted		9,200	9,200	9,200	9,200	9,200
	GF/GP		\$907,900	\$907,900	\$907,900	\$907,900	\$907,900
<b>c. Staffing To Permit Urgent Care Centers As Medicaid Providers</b> <b>Executive:</b> The line is increased \$50,000 Gross (\$25,000 GF/GP) to fund 1/2 FTE with this position to provide administrative support for the urgent care centers to become Medicaid providers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Does not include this .5 FTE. <b>Conference:</b> Concurs with the Senate.	FTE		0.5	0.5	0.0	0.5	0.5
	<b>Gross</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
	Federal		25,000	25,000	0	25,000	25,000
	GF/GP		\$25,000	\$25,000	\$0	\$25,000	\$25,000
<b>d. Staffing Support for Integration of Dual Eligibles</b> <b>Executive:</b> 5.0 FTE positions are created with a cost of \$500,000 Gross (\$250,000 GF/GP) to provide staff support for the integration of dual eligibles into managed care. <b>Senate:</b> Includes \$100 GF/GP placeholder for staffing. <b>House:</b> Reduces the staffing request to 3.0 FTEs. <b>Conference:</b> Concurs with the Executive.	FTE		5.0	0.0	3.0	5.0	5.0
	<b>Gross</b>		<b>\$500,000</b>	<b>\$100</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
	Federal		250,000	0	150,000	250,000	250,000
	GF/GP		\$250,000	\$100	\$150,000	\$250,000	\$250,000

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Staffing Support for Office of Inspector General Enhancements</b> <b>Executive:</b> Savings of \$6.0 million Gross (\$2,016,600 GF/GP) are expected to be generated by an additional 10.0 FTEs and the savings are budgeted in the Hospital Services and Therapy line. These 10.0 FTEs established in the Office of Inspector General will cost \$1,243,500 Gross (\$721,700). The additional FTEs will enable greater data analysis as well as more investigation for referral to the Attorney General. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Reduces the staffing request to 4.0 FTEs. <b>Conference:</b> Reduces the Executive request by 1.0 FTE.	FTE Gross Federal GF/GP		10.0 <b>\$1,243,500</b> 521,800 \$721,700	10.0 <b>\$1,243,500</b> 521,800 \$721,700	4.0 <b>\$577,400</b> 288,700 \$288,700	9.0 <b>\$1,177,400</b> 588,700 \$588,700	9.0 <b>\$1,177,400</b> 588,700 \$588,700
<b>f. Economics - Salary Increases</b> <b>Executive:</b> Increases funding for a 3% salary increase for NERE FTEs and a 1% salary increase for unionized FTEs funded by this line item, effective October 1, 2012.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 <b>\$628,300</b> 336,800 1,600 \$289,900	0.0 <b>\$628,300</b> 336,800 1,600 \$289,900	0.0 <b>\$628,300</b> 336,800 1,600 \$289,900	0.0 <b>\$628,300</b> 336,800 1,600 \$289,900	0.0 <b>\$628,300</b> 336,800 1,600 \$289,900
<b>g. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 <b>(\$2,779,800)</b> (1,824,200) (27,700) (\$927,900)	0.0 <b>(\$2,779,800)</b> (1,824,200) (27,700) (\$927,900)	0.0 <b>(\$2,779,800)</b> (1,824,200) (27,700) (\$927,900)	0.0 <b>(\$2,779,800)</b> (1,824,200) (27,700) (\$927,900)	0.0 <b>(\$2,779,800)</b> (1,824,200) (27,700) (\$927,900)
<b>h. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Increases funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal Restricted GF/GP		0.0 <b>(\$1,792,300)</b> (1,176,200) (17,800) (\$598,300)	0.0 <b>(\$1,792,300)</b> (1,176,200) (17,800) (\$598,300)	0.0 <b>(\$1,792,300)</b> (1,176,200) (17,800) (\$598,300)	0.0 <b>(\$1,792,300)</b> (1,176,200) (17,800) (\$598,300)	0.0 <b>(\$1,792,300)</b> (1,176,200) (17,800) (\$598,300)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>i. Economics - OPEB</b> <b>Executive:</b> Increases funding for other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,323,800</b>	<b>\$4,323,800</b>	<b>\$4,323,800</b>	<b>\$4,323,800</b>	<b>\$4,323,800</b>
	Federal		2,837,500	2,837,500	2,837,500	2,837,500	2,837,500
	Restricted GF/GP		43,000 \$1,443,300	43,000 \$1,443,300	43,000 \$1,443,300	43,000 \$1,443,300	43,000 \$1,443,300
<b>j. Economics - Insurance</b> <b>Executive:</b> Reduction for employee insurance costs funded by this line item, using a -5.0% weighted average reduction factor for all insurances.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$297,300)</b>	<b>(\$297,300)</b>	<b>(\$297,300)</b>	<b>(\$297,300)</b>	<b>(\$297,300)</b>
	Federal		(195,100)	(195,100)	(195,100)	(195,100)	(195,100)
	Restricted GF/GP		(3,000) (\$99,200)	(3,000) (\$99,200)	(3,000) (\$99,200)	(3,000) (\$99,200)	(3,000) (\$99,200)
<b>2. Facility Inspection Contract</b>  <b>Executive:</b> No changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$132,800	\$0	\$0	\$0	\$0	\$0
	<b>GF/GP</b>	\$132,800	\$0	\$0	\$0	\$0	\$0
<b>3. MIChild Administration</b>  <b>Executive:</b> No changes. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$4,327,800	\$0	\$0	\$0	\$0	\$0
	Federal	4,327,800	0	0	0	0	0
	<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>4. Electronic Health Record Incentive Program</b>	FTE Gross Federal GF/GP	0.0 \$119,388,800 117,989,900 \$1,398,900	24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)
<b>a. Additional Funding and FTE Correction</b> <b>Executive:</b> Increases the relatively new Electronic Health Records Incentive Program line by \$24,692,600 Gross (reduces GF/GP \$60,800) and makes a technical adjustment by incorporating 24.0 FTEs. The FY 2011-12 base authorization of \$119.4 million Gross included funding for administration for the program but no FTEs. All of the FY 2012-13 authorization is for electronic health record (EHR) incentive payments. The Department of Community Health will provide incentive payments to eligible professionals, eligible hospitals and critical access hospitals as they adopt, implement, upgrade or demonstrate meaningful use of certified EHR technology. An EHR is an electronic record of patient health information generated by one or more encounters in any care delivery setting. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE Gross Federal GF/GP		24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)	24.0 \$24,692,600 24,753,400 (60,800)
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE Gross Federal Local Private Restricted GF/GP	415.0 \$188,906,400 165,466,800 105,900 100,000 110,100 \$23,123,600	25.5 \$26,412,900 25,178,100 0 0 5,300 \$1,229,500	20.5 \$25,913,000 24,928,100 0 0 5,300 \$979,600	17.0 \$25,496,800 24,820,000 0 0 5,300 \$671,500	24.5 \$26,346,800 25,245,000 0 0 5,300 \$1,096,500	24.5 \$26,346,800 25,245,000 0 0 5,300 \$1,096,500

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 119. MEDICAL SERVICES</b> - Executive: Rolls all line items into the Medical Services line item, the House, the Senate and Conference Committee do not concur.							
<b>1. Hospital Services and Therapy</b>	<b>Gross</b>	<b>\$1,273,299,300</b>	<b>\$34,261,500</b>	<b>\$43,902,000</b>	<b>\$21,079,900</b>	<b>\$78,276,300</b>	<b>\$78,276,300</b>
	<b>Federal</b>	<b>844,332,000</b>	<b>25,808,500</b>	<b>32,208,800</b>	<b>17,057,200</b>	<b>54,913,300</b>	<b>54,913,300</b>
	<b>Restricted</b>	<b>334,093,100</b>	<b>(3,470,100)</b>	<b>(229,900)</b>	<b>(229,900)</b>	<b>1,429,800</b>	<b>1,429,800</b>
	<b>GF/GP</b>	<b>\$94,874,200</b>	<b>\$11,923,100</b>	<b>\$11,923,100</b>	<b>\$4,252,600</b>	<b>\$21,933,200</b>	<b>\$21,933,200</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>	<b>Gross</b>		<b>\$42,921,900</b>	<b>\$42,921,900</b>	<b>\$42,921,900</b>	<b>\$42,921,900</b>	<b>\$42,921,900</b>
<b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 increases the line \$42,921,900 Gross (\$14,426,000 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%.	<b>Federal</b>		28,495,900	28,495,900	28,495,900	28,495,900	28,495,900
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000	\$14,426,000
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$26,339,600</b>	<b>\$26,339,600</b>	<b>\$26,339,600</b>	<b>\$14,138,300</b>	<b>\$14,138,300</b>
<b>Executive:</b> Provides an increase of \$26,399,600 Gross (\$8,852,700 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%.	<b>Federal</b>		17,486,900	17,486,900	17,486,900	9,386,500	9,386,500
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		\$8,852,700	\$8,852,700	\$8,852,700	\$4,751,800	\$4,751,800
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Recognizes May 2012 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 \$1,490,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%.	<b>Federal</b>		1,490,800	1,490,800	1,490,800	1,490,800	1,490,800
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		(\$1,490,800)	(\$1,490,800)	(\$1,490,800)	(\$1,490,800)	(\$1,490,800)
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<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 \$8,900 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the regular FMAP rate for Michigan from 76.30% to 76.47%.	<b>Federal</b>		8,900	8,900	8,900	8,900	8,900
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		(\$8,900)	(\$8,900)	(\$8,900)	(\$8,900)	(\$8,900)
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. FMAP Change - QAAP/MACI &amp; QAAP/DSH - Provider Benefit</b> <b>Executive:</b> Replaces \$1,562,500 of state restricted hospital quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal Restricted GF/GP		1,562,500 (1,562,500) \$0	1,562,500 (1,562,500) \$0	1,562,500 (1,562,500) \$0	1,562,500 (1,562,500) \$0	1,562,500 (1,562,500) \$0
<b>f. FMAP Change - QAAP/MACI &amp; QAAP/DSH - State Retainer</b> <b>Executive:</b> An additional \$594,900 of state restricted hospital quality assurance assessment program (QAAP) state retained revenue is available to offset a like amount of GF/GP due to an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted GF/GP		594,900 (\$594,900)	594,900 (\$594,900)	594,900 (\$594,900)	594,900 (\$594,900)	594,900 (\$594,900)
<b>g. Dual Eligibles Service Integration Savings Delay</b> <b>Executive:</b> Shifting individuals who are eligible for both Medicare and Medicaid (dual eligibles) from fee-for-service to an integrated managed care system was anticipated to generate savings in the amount of \$40.8 million Gross (\$13.7 million GF/GP) in FY 2011-12 given a start date of April 1, 2012. The FY 2011-12 savings apparently will not be realized and are once again included in the FY 2012-13 Executive Recommendation with a program start date of April 1, 2013. There is no net change from FY 2011-12 to FY 2012-13. The savings built-in for this line are \$14,914,300 Gross (\$5,012,700 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Increases the savings amount by \$5.0 million gross. <b>Conference:</b> Concurs with the Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal GF/GP		0 \$0	0 \$0	(3,319,500) (\$1,680,500)	0 \$0	0 \$0
<b>h. HMF Authorization Adjusted to Projected Level</b> <b>Executive:</b> The line is increased \$2,502,500 GF/GP to replace Healthy Michigan Fund revenue adjusting to projected levels. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Revised to projected available level.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted GF/GP		(2,502,500) \$2,502,500	(2,502,500) \$2,502,500	(2,502,500) \$2,502,500	(842,800) \$842,800	(842,800) \$842,800

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>i. Credit Balance Resolution Savings</b> <b>Executive:</b> The line is reduced \$3.0 million Gross (\$1,008,300 GF/GP) recognizing savings to be achieved by contracting with a vendor to identify credit balances and recoveries payable from hospitals. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Increases the savings amount to \$5,945,600 gross. <b>Conference:</b> Concurs with the Senate.	Gross Federal GF/GP		<b>(\$3,000,000)</b> (1,991,700) (\$1,008,300)	<b>(\$3,000,000)</b> (1,991,700) (\$1,008,300)	<b>(\$5,945,600)</b> (3,947,300) (\$1,998,300)	<b>(\$3,000,000)</b> (1,991,700) (\$1,008,300)	<b>(\$3,000,000)</b> (1,991,700) (\$1,008,300)
<b>j. Third Party Liability Data Match Savings</b> <b>Executive:</b> The line is reduced \$5.0 million Gross (\$1,680,500 GF/GP) recognizing savings to be achieved by contracting with a vendor to identify third party payors. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Increases the savings amount to \$10,950,600 gross. <b>Conference:</b> Savings to be \$6,426,100 Gross (\$2,159,800 GF/GP).	Gross Federal GF/GP		<b>(\$5,000,000)</b> (3,319,500) (\$1,680,500)	<b>(\$5,000,000)</b> (3,319,500) (\$1,680,500)	<b>(\$10,950,600)</b> (7,270,100) (\$3,680,500)	<b>(\$6,426,100)</b> (4,266,300) (\$2,159,800)	<b>(\$6,426,100)</b> (4,266,300) (\$2,159,800)
<b>k. Retrospective Overpayment Detection Savings</b> <b>Executive:</b> The line is reduced \$20.0 million Gross (\$6,722,000 GF/GP) recognizing savings to be achieved by contracting with a vendor to analyze Medicaid paid claims data to identify and recover improper payments made to providers. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Increases the savings amount to \$28,925,900 gross. <b>Conference:</b> Savings to be \$28,925,900 Gross (\$9,722,200 GF/GP).	Gross Federal GF/GP		<b>(\$20,000,000)</b> (13,278,000) (\$6,722,000)	<b>(\$20,000,000)</b> (13,278,000) (\$6,722,000)	<b>(\$28,925,900)</b> (19,203,900) (\$9,722,000)	<b>(\$28,925,900)</b> (19,203,900) (\$9,722,000)	<b>(\$28,925,900)</b> (19,203,900) (\$9,722,000)
<b>l. Recoveries and Cost Avoidance from Fraud Investigations</b> <b>Executive:</b> Savings of \$6.0 million Gross (\$2,016,600 GF/GP) are expected to be generated by an additional 10.0 FTEs established in the Office of Inspector General. The additional FTEs will enable greater data analysis as well as more investigation for referral to the Attorney General. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		<b>(\$6,000,000)</b> (3,983,400) (\$2,016,600)	<b>(\$6,000,000)</b> (3,983,400) (\$2,016,600)	<b>(\$6,000,000)</b> (3,983,400) (\$2,016,600)	<b>(\$6,000,000)</b> (3,983,400) (\$2,016,600)	<b>(\$6,000,000)</b> (3,983,400) (\$2,016,600)
<b>m. Urgent Care Centers As Medicaid Providers</b> <b>Executive:</b> The line is reduced \$1.0 million Gross (\$336,100 GF/GP) recognizing savings to be generated by enrolling urgent care centers as Medicaid providers. This will give Medicaid clients an alternative to expensive emergency room use. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		<b>(\$1,000,000)</b> (663,900) (\$336,100)	<b>(\$1,000,000)</b> (663,900) (\$336,100)	<b>(\$1,000,000)</b> (663,900) (\$336,100)	<b>(\$1,000,000)</b> (663,900) (\$336,100)	<b>(\$1,000,000)</b> (663,900) (\$336,100)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>n. Restore Hospital Assessment DSH Payment Level</b> <b>Executive:</b> Technical Request - Moved from Special Medicaid Reimbursement. The line is increased \$9,640,500 Gross (\$3,240,200 state restricted) to restore the hospital assessment DSH payments to FY 2010-11 levels. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b> Federal Restricted GF/GP		\$0 0 0 \$0	\$9,640,500 6,400,300 3,240,200 \$0	\$9,640,500 6,400,300 3,240,200 \$0	\$9,640,500 6,400,300 3,240,200 \$0	\$9,640,500 6,400,300 3,240,200 \$0
<b>o. Restore GME To Approximate FY 2011-12 Level</b> <b>Conference:</b> Adds \$25,757,800 Gross (\$8.7 million GF/GP) to the Hospital Services and Therapy line to bring graduate medical education funding to \$162,888,300 for FY 2012-13 in the DCH budget.	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$25,757,800 17,057,800 \$8,700,000	\$25,757,800 17,057,800 \$8,700,000
<b>p. Move Part of GME to One-Time Funding</b> <b>Conference:</b> Transfers \$4,314,200 Gross (\$1,450,000 GF/GP) to the Hospital Services and Therapy line of the One-Time Basis Only Appropriations Unit, resulting in a graduate medical education funding level of \$162,888,300 for FY 2012-13 in the DCH budget.	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$4,314,200) (2,864,200) (\$1,450,000)	(\$4,314,200) (2,864,200) (\$1,450,000)
<b>q. Hospital Services to Low-Income Rural Residents</b> <b>Conference:</b> Includes \$35,484,000 Gross (\$12.0 million GF/GP) to fund hospitals that meet the criteria set forth in boilerplate Sec. 1866.	<b>Gross</b> Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$35,484,000 23,484,000 \$12,000,000	\$35,484,000 23,484,000 \$12,000,000
<b>2. Hospital Disproportionate Share Payments</b>	<b>Gross</b> Federal Restricted GF/GP	\$45,000,000 29,763,000 6,114,900 \$9,122,100	\$0 112,500 0 (\$112,500)	\$100 112,500 0 (\$112,400)	\$0 112,500 0 (\$112,500)	\$0 112,500 0 (\$112,500)	\$0 112,500 0 (\$112,500)
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$112,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b> Federal GF/GP		\$0 112,500 (\$112,500)	\$0 112,500 (\$112,500)	\$0 112,500 (\$112,500)	\$0 112,500 (\$112,500)	\$0 112,500 (\$112,500)
<b>b. Placeholder for New DSH Pool</b> <b>Senate:</b> Includes \$100 GF/GP placeholder for new DSH pool. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.	<b>Gross</b> GF/GP		\$0 \$0	\$100 \$100	\$0 \$0	\$0 \$0	\$0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Physician Services</b>	<b>Gross</b>	<b>\$303,223,900</b>	<b>\$60,375,600</b>	<b>\$60,375,700</b>	<b>\$54,630,300</b>	<b>\$70,479,800</b>	<b>\$70,479,800</b>
	Federal	200,524,200	58,789,100	58,789,100	54,974,700	65,497,200	65,497,200
	GF/GP	\$102,699,700	\$1,586,500	\$1,586,600	(\$344,400)	\$4,982,600	\$4,982,600
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$8,974,400 Gross (\$3,016,300 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	<b>Gross</b>		<b>\$8,974,400</b>	<b>\$8,974,400</b>	<b>\$8,974,400</b>	<b>\$17,722,300</b>	<b>\$17,722,300</b>
	Federal		5,958,100	5,958,100	5,958,100	11,765,800	11,765,800
	GF/GP		\$3,016,300	\$3,016,300	\$3,016,300	\$5,956,500	\$5,956,500
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$757,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		757,900	757,900	757,900	757,900	757,900
	GF/GP		(\$757,900)	(\$757,900)	(\$757,900)	(\$757,900)	(\$757,900)
<b>c. Dual Eligibles Service Integration Savings Delay</b> <b>Executive:</b> Shifting individuals who are eligible for both Medicare and Medicaid (dual eligibles) from fee-for-service to an integrated managed care system was anticipated to generate savings in the amount of \$40.8 million Gross (\$13.7 million GF/GP) in FY 2011-12 given a start date of April 1, 2012. The FY 2011-12 savings apparently will not be realized and are once again included in the FY 2012-13 Executive Recommendation with a program start date of April 1, 2013. There is no net change from FY 2011-12 to FY 2012-13. The savings built-in for this line are \$14,914,400 Gross (\$5,012,700 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Increases the savings amount in this line by \$5.0 million gross. <b>Conference:</b> Concurs with the Senate.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$5,000,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		0	0	(3,319,500)	0	0
	GF/GP		\$0	\$0	(\$1,680,500)	\$0	\$0
<b>d. Cochlear Hearing Implants</b> <b>Executive:</b> The line is increased \$1,200 Gross (\$400 GF/GP) representing the Physician Services line portion of the total increase of \$560,000 Gross (\$188,900 GF/GP) reflecting annualized FY 2011-12 costs due to a change in State Medicaid policy to include cochlear implants for both ears rather than just one ear. Other appropriation lines affected are Medical Care and Treatment and Auxiliary Medical Services. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Does not concur with the policy change or include funding. <b>Conference:</b> Concurs with the Senate.	<b>Gross</b>		<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$1,200</b>
	Federal		800	800	0	800	800
	GF/GP		\$400	\$400	\$0	\$400	\$400

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Encourage Use of Generic Injectable Drugs</b> <b>Executive:</b> Savings of \$2.0 million Gross (\$672,300 GF/GP) are proposed resulting from a policy change which will encourage physicians to administer generic injectable drugs instead of brand name drugs. These drugs are outpatient, physician administered, typically oncology products. The reimbursement rates will be increased to incentivize doctors to use them. The policy change will begin in FY 2011-12. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Increases the savings amount to \$2,744,100 gross. <b>Conference:</b> Concurs with the House.	Gross Federal GF/GP		<b>(\$2,000,000)</b> (1,327,700) (\$672,300)	<b>(\$2,000,000)</b> (1,327,700) (\$672,300)	<b>(\$2,744,100)</b> (1,821,800) (\$922,300)	<b>(\$2,744,100)</b> (1,821,800) (\$922,300)	<b>(\$2,744,100)</b> (1,821,800) (\$922,300)
<b>f. Primary Care Physician Rate Increase - Affordable Care Act</b> <b>Executive:</b> The line is increased \$53,400,000 federal of the \$281.8 million 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. The balance of the funding is in the Health Plan Services line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		<b>\$53,400,000</b> 53,400,000 \$0	<b>\$53,400,000</b> 53,400,000 \$0	<b>\$53,400,000</b> 53,400,000 \$0	<b>\$53,400,000</b> 53,400,000 \$0	<b>\$53,400,000</b> 53,400,000 \$0
<b>g. OB/GYN Rate Increase</b> <b>Senate:</b> Includes \$100 GF/GP as a placeholder for the consideration of increasing service rates for OB/GYN doctors. <b>House:</b> No action. <b>Conference:</b> Of the total \$11,901,200 Gross (\$4.0 million GF/GP) provided Departmentwide for a 20% increase in Medicaid OBGYN rates, \$2,100,400 Gross (\$705,900 GF/GP) is allocated to the Health Plan Services line. The balance is found in the Health Plan Services line item. Companion boilerplate Sec. 1862.	Gross Federal GF/GP		<b>\$0</b> 0 \$0	<b>\$100</b> 0 \$100	<b>\$0</b> 0 \$0	<b>\$2,100,400</b> 1,394,500 \$705,900	<b>\$2,100,400</b> 1,394,500 \$705,900

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>4. Medicare Premium Payments</b>	<b>Gross Federal GF/GP</b>	\$409,169,400 330,445,800 \$78,723,600	\$2,973,000 29,737,800 (\$26,764,800)	\$2,973,000 29,737,800 (\$26,764,800)	\$2,973,000 29,737,800 (\$26,764,800)	(\$5,169,400) 24,332,100 (\$29,501,500)	(\$5,169,400) 24,332,100 (\$29,501,500)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$15,807,300 Gross (\$5,312,800 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross Federal GF/GP</b>		(\$15,807,300) (10,494,500) (\$5,312,800)	(\$15,807,300) (10,494,500) (\$5,312,800)	(\$15,807,300) (10,494,500) (\$5,312,800)	(\$15,807,300) (10,494,500) (\$5,312,800)	(\$15,807,300) (10,494,500) (\$5,312,800)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$18,780,300 Gross (\$6,312,100 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	<b>Gross Federal GF/GP</b>		\$18,780,300 12,468,200 \$6,312,100	\$18,780,300 12,468,200 \$6,312,100	\$18,780,300 12,468,200 \$6,312,100	\$10,637,900 7,062,500 \$3,575,400	\$10,637,900 7,062,500 \$3,575,400
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$960,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross Federal GF/GP</b>		\$0 960,000 (\$960,000)	\$0 960,000 (\$960,000)	\$0 960,000 (\$960,000)	\$0 960,000 (\$960,000)	\$0 960,000 (\$960,000)
<b>d. Savings from Increased School-Based Services</b> <b>Executive:</b> The line is increased \$26,804,100 federal from the 40% of the Medicaid match that is earned by the school-based services program and this amount replaces a like amount of GF/GP in the Medicare premium payments line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross Federal GF/GP</b>		\$0 26,804,100 (\$26,804,100)	\$0 26,804,100 (\$26,804,100)	\$0 26,804,100 (\$26,804,100)	\$0 26,804,100 (\$26,804,100)	\$0 26,804,100 (\$26,804,100)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>5. Pharmaceutical Services</b>	<b>Gross</b>	<b>\$338,717,500</b>	<b>(\$72,275,700)</b>	<b>(\$51,575,700)</b>	<b>(\$64,365,300)</b>	<b>(\$59,104,600)</b>	<b>(\$59,104,600)</b>
	Federal	222,861,200	(47,141,400)	(33,398,700)	(41,889,700)	(38,397,100)	(38,397,100)
	GF/GP	\$115,856,300	(\$25,134,300)	(\$18,177,000)	(\$22,475,600)	(\$20,707,500)	(\$20,707,500)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>	<b>Gross</b>		<b>(\$77,632,300)</b>	<b>(\$77,632,300)</b>	<b>(\$77,632,300)</b>	<b>(\$77,632,300)</b>	<b>(\$77,632,300)</b>
<b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$77,632,300 Gross (\$26,092,200 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%.	Federal		(51,540,100)	(51,540,100)	(51,540,100)	(51,540,100)	(51,540,100)
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	GF/GP		(\$26,092,200)	(\$26,092,200)	(\$26,092,200)	(\$26,092,200)	(\$26,092,200)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$9,832,600</b>	<b>\$9,832,600</b>	<b>\$9,832,600</b>	<b>\$15,535,500</b>	<b>\$15,535,500</b>
<b>Executive:</b> Provides an increase of \$9,832,600 Gross (\$3,304,700 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%.	Federal		6,527,900	6,527,900	6,527,900	10,314,100	10,314,100
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	GF/GP		\$3,304,700	\$3,304,700	\$3,304,700	\$5,221,400	\$5,221,400
<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 \$842,400 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%.	Federal		842,400	842,400	842,400	842,400	842,400
<b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	GF/GP		(\$842,400)	(\$842,400)	(\$842,400)	(\$842,400)	(\$842,400)
<b>d. Psychotropics to Preferred Drug List Savings Delay</b>	<b>Gross</b>		<b>\$0</b>	<b>\$18,700,000</b>	<b>\$7,910,400</b>	<b>\$18,700,000</b>	<b>\$18,700,000</b>
<b>Executive:</b> Savings of \$18.7 million Gross (\$6.3 million GF/GP) were removed from the Pharmaceutical Services line in FY 2011-12 as a result of including behavioral health drugs on the preferred drug list. The FY 2011-12 savings apparently will not be realized and are once again included in the FY 2012-13 Executive Recommendation. There is no net change from FY 2011-12 to FY 2012-13. A statutory change would be required to realize these savings.	Federal		0	12,414,900	5,251,700	12,414,900	12,414,900
<b>Senate:</b> Reduces expected savings by the full amount. <b>House:</b> Reduces the expected savings by \$7,910,400 Gross. <b>Conference:</b> Concurs with the Senate that there will be no action/savings.	GF/GP		\$0	\$6,285,100	\$2,658,700	\$6,285,100	\$6,285,100

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Evidence-Based Prescribing for Behavioral Health Drugs</b> <b>Executive:</b> The Pharmaceutical Services line is reduced \$4,476,000 Gross (\$1,504,400 GF/GP) resulting from an initiative to encourage evidence-based prescribing of behavioral health drugs by physicians. Savings are achieved by either direct doctor consultations or mailings to the top 10% of doctors who are non-compliant prescribers. This policy change will begin in FY 2011-12. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		(\$4,476,000) (2,971,600) (\$1,504,400)	(\$4,476,000) (2,971,600) (\$1,504,400)	(\$4,476,000) (2,971,600) (\$1,504,400)	(\$4,476,000) (2,971,600) (\$1,504,400)	(\$4,476,000) (2,971,600) (\$1,504,400)
<b>f. Align Wheelchair Costs With Medicare</b> <b>Senate:</b> Through an informal technical request from the Executive the line is increased \$2.0 million Gross (\$672,200 GF/GP) to align Michigan Medicaid wheel chair payment rates with Medicare. The Executive Recommendation had included this in the Auxiliary Medical Services line. <b>House:</b> Does not include as this increase was not funded. <b>Conference:</b> Funds alignment at \$669,400 Gross (\$225,000 GF/GP).	Gross Federal GF/GP		\$0 0 \$0	\$2,000,000 1,327,800 \$672,200	\$0 0 \$0	\$669,400 444,400 \$225,000	\$669,400 444,400 \$225,000
<b>g. Pharmaceutical Rebates</b> <b>Conference:</b> The Pharmaceutical Services line is reduced \$11,901,200 Gross (\$4.0 million GF/GP) in recognition of additional pharmaceutical rebates identified by the Department.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	(\$11,901,200) (7,901,200) (\$4,000,000)	(\$11,901,200) (7,901,200) (\$4,000,000)
<b>6. Home Health Services</b>	Gross Federal GF/GP	\$6,791,100 4,491,600 \$2,299,500	(\$2,406,100) (1,580,500) (\$825,600)	(\$2,406,100) (1,580,500) (\$825,600)	(\$2,406,100) (1,580,500) (\$825,600)	(\$2,551,500) (1,677,000) (\$874,500)	(\$2,551,500) (1,677,000) (\$874,500)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$2,533,800 Gross (\$851,600 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		(\$2,533,800) (1,682,200) (\$851,600)	(\$2,533,800) (1,682,200) (\$851,600)	(\$2,533,800) (1,682,200) (\$851,600)	(\$2,533,800) (1,682,200) (\$851,600)	(\$2,533,800) (1,682,200) (\$851,600)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$127,700 Gross (\$42,900 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	Gross Federal GF/GP		\$127,700 84,800 \$42,900	\$127,700 84,800 \$42,900	\$127,700 84,800 \$42,900	(\$17,700) (11,700) (\$6,000)	(\$17,700) (11,700) (\$6,000)
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$16,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$0 16,900 (\$16,900)	\$0 16,900 (\$16,900)	\$0 16,900 (\$16,900)	\$0 16,900 (\$16,900)	\$0 16,900 (\$16,900)
<b>7. Hospice Services</b>	Gross Federal GF/GP	\$139,637,700 92,356,300 \$47,281,400	(\$36,358,900) (23,789,600) (\$12,569,300)	(\$36,358,900) (23,789,600) (\$12,569,300)	(\$36,358,900) (23,789,600) (\$12,569,300)	(\$34,843,400) (22,783,500) (\$12,059,900)	(\$34,843,400) (22,783,500) (\$12,059,900)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$41,396,100 Gross (\$13,913,200 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		(\$41,396,100) (27,482,900) (\$13,913,200)	(\$41,396,100) (27,482,900) (\$13,913,200)	(\$41,396,100) (27,482,900) (\$13,913,200)	(\$41,396,100) (27,482,900) (\$13,913,200)	(\$41,396,100) (27,482,900) (\$13,913,200)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$5,037,200 Gross (\$1,693,900 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	Gross Federal GF/GP		\$5,037,200 3,344,200 \$1,693,000	\$5,037,200 3,344,200 \$1,693,000	\$5,037,200 3,344,200 \$1,693,000	\$6,552,700 4,350,300 \$2,202,400	\$6,552,700 4,350,300 \$2,202,400
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$349,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$0 349,100 (\$349,100)	\$0 349,100 (\$349,100)	\$0 349,100 (\$349,100)	\$0 349,100 (\$349,100)	\$0 349,100 (\$349,100)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>8. Transportation</b>	<b>Gross</b>	<b>\$16,009,800</b>	<b>\$2,859,100</b>	<b>\$2,859,100</b>	<b>\$883,100</b>	<b>\$3,641,800</b>	<b>\$3,641,800</b>
	<b>Federal</b>	<b>9,284,100</b>	<b>1,609,400</b>	<b>1,609,400</b>	<b>621,400</b>	<b>2,129,000</b>	<b>2,129,000</b>
	<b>GF/GP</b>	<b>\$6,725,700</b>	<b>\$1,249,700</b>	<b>\$1,249,700</b>	<b>\$261,700</b>	<b>\$1,512,800</b>	<b>\$1,512,800</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>	<b>Gross</b>		<b>(\$1,550,700)</b>	<b>(\$1,550,700)</b>	<b>(\$1,550,700)</b>	<b>(\$1,550,700)</b>	<b>(\$1,550,700)</b>
<b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$1,550,700 Gross (\$521,200 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%.	<b>Federal</b>		(1,029,500)	(1,029,500)	(1,029,500)	(1,029,500)	(1,029,500)
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		(\$521,200)	(\$521,200)	(\$521,200)	(\$521,200)	(\$521,200)
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$2,433,800</b>	<b>\$2,433,800</b>	<b>\$2,433,800</b>	<b>\$3,216,500</b>	<b>\$3,216,500</b>
<b>Executive:</b> Provides an increase of \$2,433,800 Gross (\$818,000 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%.	<b>Federal</b>		1,615,800	1,615,800	1,615,800	2,135,400	2,135,400
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		\$818,000	\$818,000	\$818,000	\$1,081,100	\$1,081,100
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Recognizes May 2012 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 \$35,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%.	<b>Federal</b>		35,100	35,100	35,100	35,100	35,100
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		(\$35,100)	(\$35,100)	(\$35,100)	(\$35,100)	(\$35,100)
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>d. Increase in Volunteer/Personal Mileage Rates</b>	<b>Gross</b>		<b>\$1,976,000</b>	<b>\$1,976,000</b>	<b>\$0</b>	<b>\$1,976,000</b>	<b>\$1,976,000</b>
<b>Executive:</b> The line is increased \$1,976,000 Gross (\$988,000 GF/GP) to recognize full year funding of a proposed increase in mileage rates for personal and volunteer transportation. This will align the Medicaid mileage rates with IRS rates.	<b>Federal</b>		988,000	988,000	0	988,000	988,000
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		\$988,000	\$988,000	\$0	\$988,000	\$988,000
<b>House:</b> Does not concur with the rate increase.							
<b>Conference:</b> Concurs with the Senate.							

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>9. Auxiliary Medical Services</b>		<b>Gross</b>	<b>\$6,252,100</b>	<b>\$244,100</b>	<b>(\$2,655,700)</b>	<b>(\$2,714,700)</b>	<b>\$2,710,900</b>	<b>\$2,710,900</b>
		<b>Federal</b>	<b>4,094,500</b>	<b>177,600</b>	<b>(1,747,700)</b>	<b>(1,786,800)</b>	<b>1,815,300</b>	<b>1,815,300</b>
		<b>GF/GP</b>	<b>\$2,157,600</b>	<b>\$66,500</b>	<b>(\$908,000)</b>	<b>(\$927,900)</b>	<b>\$895,600</b>	<b>\$895,600</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>		<b>Gross</b>		<b>(\$2,832,300)</b>	<b>(\$2,832,300)</b>	<b>(\$2,832,300)</b>	<b>(\$2,832,300)</b>	<b>(\$2,832,300)</b>
<b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$2,832,300 Gross (\$951,900 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%.		<b>Federal</b>		(1,880,400)	(1,880,400)	(1,880,400)	(1,880,400)	(1,880,400)
<b>Senate:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$951,900)	(\$951,900)	(\$951,900)	(\$951,900)	(\$951,900)
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the Senate and House.								
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>		<b>Gross</b>		<b>\$117,600</b>	<b>\$117,600</b>	<b>\$117,600</b>	<b>\$121,400</b>	<b>\$121,400</b>
<b>Executive:</b> Provides an increase of \$117,600 Gross (\$39,500 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%.		<b>Federal</b>		78,100	78,100	78,100	80,600	80,600
<b>Senate:</b> Concurs with the Executive.		<b>GF/GP</b>		\$39,500	\$39,500	\$39,500	\$40,800	\$40,800
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Recognizes May 2012 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 \$15,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%.		<b>Federal</b>		15,500	15,500	15,500	15,500	15,500
<b>Senate:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$15,500)	(\$15,500)	(\$15,500)	(\$15,500)	(\$15,500)
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the Senate and House.								
<b>d. Align Wheelchair Costs With Medicare</b>		<b>Gross</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> The line is increased \$2.0 million Gross (\$672,200 GF/GP) to align Michigan Medicaid wheel chair payment rates with Medicare.		<b>Federal</b>		1,327,800	0	0	0	0
<b>Senate:</b> Moves to Pharmacy Services line per Executive informal technical request.		<b>GF/GP</b>		\$672,200	\$0	\$0	\$0	\$0
<b>House:</b> Does not fund.								
<b>Conference:</b> Concurs with the Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Cochlear Hearing Implants</b> <b>Executive:</b> The line is increased \$58,800 Gross (\$19,700 GF/GP) representing the Auxiliary Medical Services line portion of the total increase of \$560,000 Gross (\$188,900 GF/GP) reflecting annualized FY 2011-12 costs due to a change in State Medicaid policy to include cochlear implants for both ears rather than just one ear. Other appropriation lines affected are Medical Care and Treatment and Physician Services. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Does not concur with the policy change or include funding. <b>Conference:</b> Concurs with the Senate.	Gross Federal GF/GP		\$58,800 39,100 \$19,700	\$58,800 39,100 \$19,700	\$0 0 \$0	\$58,800 39,100 \$19,700	\$58,800 39,100 \$19,700
<b>f. Restore Chiropractic Services</b> <b>Executive:</b> The Auxiliary Services line is increased \$900,000 Gross (\$302,500 GF/GP) to restore Medicaid coverage of chiropractic services. <b>Senate:</b> Does not concur with restoration but leaves a \$100 GF/GP placeholder. <b>House:</b> Does not concur with the restoration. <b>Conference:</b> Concurs with the Executive.	Gross Federal GF/GP		\$900,000 597,500 \$302,500	\$100 0 \$100	\$0 0 \$0	\$900,000 597,500 \$302,500	\$900,000 597,500 \$302,500
<b>g. Vision Services Restoration</b> <b>Senate:</b> Includes a \$100 GF/GP placeholder for the consideration of vision services funding restoration. <b>House:</b> Does not include. <b>Conference:</b> Includes \$4,463,000 Gross (\$1.5 million GF/GP) to fully restore Medicaid adult vision services to a prior level.	Gross Federal GF/GP		\$0 0 \$0	\$100 0 \$100	\$0 0 \$0	\$4,463,000 2,963,000 \$1,500,000	\$4,463,000 2,963,000 \$1,500,000
<b>10. Dental Services</b>	Gross Federal GF/GP	\$162,930,800 107,152,300 \$55,778,500	\$37,426,400 25,252,300 \$12,174,100	\$12,426,500 8,654,800 \$3,771,700	\$20,336,800 13,906,500 \$6,430,300	\$23,735,900 16,163,200 \$7,572,700	\$23,735,900 16,163,200 \$7,572,700
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$11,617,600 Gross (\$3,904,700 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	Gross Federal GF/GP		\$11,617,600 7,712,900 \$3,904,700	\$11,617,600 7,712,900 \$3,904,700	\$11,617,600 7,712,900 \$3,904,700	\$6,260,400 4,156,300 \$2,104,100	\$6,260,400 4,156,300 \$2,104,100

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$405,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		<b>\$0</b> 405,000 (\$405,000)	<b>\$0</b> 405,000 (\$405,000)	<b>\$0</b> 405,000 (\$405,000)	<b>\$0</b> 405,000 (\$405,000)	<b>\$0</b> 405,000 (\$405,000)
<b>c. Risk-Based Contract for Healthy Kids Dental FY 2012-13</b> <b>Executive:</b> The Dental Services line is increased \$808,800 Gross (\$271,900 GF/GP) to fund a CMS requirement that the Department implement risk-based contracts where cost settlements will not occur and actuarially sound rates will be required to be paid. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		<b>\$808,800</b> 536,900 \$271,900	<b>\$808,800</b> 536,900 \$271,900	<b>\$808,800</b> 536,900 \$271,900	<b>\$808,800</b> 536,900 \$271,900	<b>\$808,800</b> 536,900 \$271,900
<b>d. Healthy Kids Dental Expansion</b> <b>Executive:</b> Includes the first one-quarter of a 4 year plan to phase-in statewide coverage for the Healthy Kids Dental program by increasing the budget \$25.0 million Gross (\$8.4 million GF/GP). The expansion would include, but is not limited to, parts of several large urban counties including Kent, Oakland, Macomb and Wayne. Areas with the greatest dental service need would be the highest priority for program expansion. <b>Senate:</b> Does not concur with phase-in but leaves \$100 GF/GP placeholder. <b>House:</b> Provides \$7.9 million Gross for expansion. <b>Conference:</b> Provides \$16,666,700 Gross (\$5,601,700 GF/GP) to expand the Healthy Kids Dental program to the following counties; Bay, Berrien, Calhoun, Cass, Grand Traverse, Jackson, Mecosta, Montcalm, Osceloa and Wexford.	Gross Federal GF/GP		<b>\$25,000,000</b> 16,597,500 \$8,402,500	<b>\$100</b> 0 \$100	<b>\$7,910,400</b> 5,251,700 \$2,658,700	<b>\$16,666,700</b> 11,065,000 \$5,601,700	<b>\$16,666,700</b> 11,065,000 \$5,601,700

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>11. Ambulance Services</b>	<b>Gross</b>	<b>\$10,900,000</b>	<b>\$1,889,900</b>	<b>\$1,890,000</b>	<b>\$1,889,900</b>	<b>\$1,353,000</b>	<b>\$1,353,000</b>
	<b>Federal</b>	<b>7,157,100</b>	<b>1,281,700</b>	<b>1,281,700</b>	<b>1,281,700</b>	<b>925,300</b>	<b>925,300</b>
	<b>GF/GP</b>	<b>\$3,742,900</b>	<b>\$608,200</b>	<b>\$608,300</b>	<b>\$608,200</b>	<b>\$427,700</b>	<b>\$427,700</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 increases the line \$1,889,900 Gross (\$635,200 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$1,889,900</b>	<b>\$1,889,900</b>	<b>\$1,889,900</b>	<b>\$1,889,900</b>	<b>\$1,889,900</b>
	<b>Federal</b>		1,254,700	1,254,700	1,254,700	1,254,700	1,254,700
	<b>GF/GP</b>		\$635,200	\$635,200	\$635,200	\$635,200	\$635,200
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$27,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		27,000	27,000	27,000	27,000	27,000
	<b>GF/GP</b>		(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
<b>c. Placeholder for Rate Increase</b> <b>Senate:</b> Includes \$100 GF/GP placeholder for the consideration of an ambulance services rate increase. <b>House:</b> Does not include. <b>Conference:</b> Concurs with the House.	<b>Gross</b>		<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>GF/GP</b>		\$0	\$100	\$0	\$0	\$0
<b>d. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$536,900)</b>	<b>(\$536,900)</b>
	<b>Federal</b>		0	0	0	(356,400)	(356,400)
	<b>GF/GP</b>		\$0	\$0	\$0	(\$180,500)	(\$180,500)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>12. Long-Term Care Services</b>	<b>Gross</b>	<b>\$1,686,454,600</b>	<b>\$44,904,300</b>	<b>\$44,904,300</b>	<b>\$44,904,300</b>	<b>\$9,695,000</b>	<b>\$9,695,000</b>
	Federal	1,133,338,700	33,337,600	33,337,600	33,337,600	9,962,100	9,962,100
	Local	6,618,800	0	0	0	0	0
	Merit Awd	82,275,800	(5,542,300)	(5,542,300)	(5,542,300)	(5,542,300)	(5,542,300)
	Restricted GF/GP	256,925,600	(535,600)	(535,600)	(535,600)	(5,594,500)	(5,594,500)
	<b>GF/GP</b>	<b>\$207,295,700</b>	<b>17,644,600</b>	<b>17,644,600</b>	<b>17,644,600</b>	<b>10,869,700</b>	<b>10,869,700</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>		<b>Gross</b>	<b>\$8,114,000</b>	<b>\$8,114,000</b>	<b>\$8,114,000</b>	<b>\$8,114,000</b>	<b>\$8,114,000</b>
<b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 increases the line \$8,114,000 Gross (\$2,727,100 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%.		Federal	5,386,900	5,386,900	5,386,900	5,386,900	5,386,900
<b>Senate:</b> Concurs with the Executive.		GF/GP	\$2,727,100	\$2,727,100	\$2,727,100	\$2,727,100	\$2,727,100
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>		<b>Gross</b>	<b>\$47,445,300</b>	<b>\$47,445,300</b>	<b>\$47,445,300</b>	<b>\$41,564,300</b>	<b>\$41,564,300</b>
<b>Executive:</b> Provides an increase of \$47,445,300 Gross (\$15,946,400 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%.		Federal	31,498,900	31,498,900	31,498,900	27,594,500	27,594,500
<b>Senate:</b> Concurs with the Executive.		GF/GP	\$15,946,400	\$15,946,400	\$15,946,400	\$13,969,800	\$13,969,800
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Recognizes May 2012 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 \$2,982,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%.		Federal	2,982,000	2,982,000	2,982,000	2,982,000	2,982,000
<b>Senate:</b> Concurs with the Executive.		GF/GP	(\$2,982,000)	(\$2,982,000)	(\$2,982,000)	(\$2,982,000)	(\$2,982,000)
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>d. FMAP Change - Nursing Home+B3225 QAAP - Provider Benefit</b>		<b>Gross</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Replaces \$1,266,300 of state restricted nursing home quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%.		Federal	1,266,300	1,266,300	1,266,300	1,266,300	1,266,300
<b>Senate:</b> Concurs with the Executive.		Restricted	(1,266,300)	(1,266,300)	(1,266,300)	(1,266,300)	(1,266,300)
<b>House:</b> Concurs with the Executive.		GF/GP	\$0	\$0	\$0	\$0	\$0
<b>Conference:</b> Concurs with the Senate and House.							

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. FMAP Change - QAAP/QAS - State Retainer</b> <b>Executive:</b> An additional \$730,700 of state restricted nursing home quality assurance assessment program (QAAP) state retained revenue is available to offset a like amount of GF/GP due to an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Restricted GF/GP		\$0 730,700 (\$730,700)	\$0 730,700 (\$730,700)	\$0 730,700 (\$730,700)	\$0 730,700 (\$730,700)	\$0 730,700 (\$730,700)
<b>f. Estate Recovery Savings Delay</b> <b>Executive:</b> Savings of \$16,573,800 Gross (\$5,570,500 GF/GP) were removed from the Long-Term Care Services line in FY 2011-12 as a result of strengthening Michigan's existing estate recovery laws. The FY 2011-12 savings apparently will not be realized and are once again included in the FY 2012-13 Executive Recommendation. There is no net change from FY 2011-12 to FY 2012-13. A statutory change would be required to realize these savings. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Reverses the \$16.7 million Gross savings included in the FY 2011-12 base budget.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$16,661,700 11,061,700 \$5,600,000	\$16,661,700 11,061,700 \$5,600,000
<b>g. LTC Transfer To Support Increased PACE Enrollment</b> <b>Executive:</b> A transfer out of this line of \$2,485,000 Gross (\$835,200 GF/GP) to the PACE line will support increased PACE enrollment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		(\$2,485,000) (1,649,800) (\$835,200)	(\$2,485,000) (1,649,800) (\$835,200)	(\$2,485,000) (1,649,800) (\$835,200)	(\$2,485,000) (1,649,800) (\$835,200)	(\$2,485,000) (1,649,800) (\$835,200)
<b>h. Replace Merit Award Trust Fund Revenue With GF/GP</b> <b>Executive:</b> A shortfall of Merit Award Trust Fund revenue in the amount of \$5,542,300 is replaced with a like amount of GF/GP. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Merit Awd GF/GP		\$0 (5,542,300) \$5,542,300	\$0 (5,542,300) \$5,542,300	\$0 (5,542,300) \$5,542,300	\$0 (5,542,300) \$5,542,300	\$0 (5,542,300) \$5,542,300

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>i. Increase Nursing Home Transitions</b> <b>Executive:</b> The line is reduced \$6,570,000 Gross (\$1,485,500 GF/GP) recognizing increased transitions from nursing homes to the MIChoice program. Part of the reduction is a transfer of \$3,070,000 Gross (\$1,145,100 GF/GP) to the Medicaid Home- and Community-Based Services Waiver line item to support the increased transitions. The balance of \$3.5 million Gross (\$340,400 GF/GP) are savings. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Conference reduces the line by \$52,560,000 Gross (\$11,883,800 GF/GP) representing increased transitions from nursing homes to the MIChoice program. Included in the reduction is a transfer of \$24,560,000 Gross (\$9,160,900 GF/GP) to the Medicaid Home- and Community-Based Services Waiver line item to support the increased transitions. The balance of \$28.0 million Gross (\$2,722,900 GF/GP) are savings.		<b>Gross</b> Federal Restricted GF/GP		<b>(\$6,570,000)</b> (5,084,500) 0 (\$1,485,500)	<b>(\$6,570,000)</b> (5,084,500) 0 (\$1,485,500)	<b>(\$6,570,000)</b> (5,084,500) 0 (\$1,485,500)	<b>(\$52,560,000)</b> (35,617,300) (5,058,900) (\$11,883,800)	<b>(\$52,560,000)</b> (35,617,300) (5,058,900) (\$11,883,800)
<b>j. Transfer Funding to PACE for Berrien County Expansion</b> <b>Executive:</b> To fund the expansion of the PACE program into Berrien County \$1.6 million Gross (\$537,800 GF/GP) is transferred from this line to the PACE line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		<b>Gross</b> Federal GF/GP		<b>(\$1,600,000)</b> (1,062,200) (\$537,800)	<b>(\$1,600,000)</b> (1,062,200) (\$537,800)	<b>(\$1,600,000)</b> (1,062,200) (\$537,800)	<b>(\$1,600,000)</b> (1,062,200) (\$537,800)	<b>(\$1,600,000)</b> (1,062,200) (\$537,800)
<b>13. Medicaid Home- and Community-Based Services Waiver</b>		<b>Gross</b> Federal Local Private GF/GP	<b>\$229,921,000</b> 146,177,400 265,000 2,100,000 <b>\$81,378,600</b>	<b>\$14,070,000</b> 9,606,800 0 0 <b>\$4,463,200</b>	<b>\$3,070,100</b> 2,303,900 0 0 <b>\$766,200</b>	<b>\$11,094,700</b> 7,631,500 0 0 <b>\$3,463,200</b>	<b>\$52,472,100</b> 33,612,500 0 0 <b>\$18,859,600</b>	<b>\$52,472,100</b> 33,612,500 0 0 <b>\$18,859,600</b>
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$379,000 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		<b>Gross</b> Federal GF/GP		<b>\$0</b> 379,000 (\$379,000)	<b>\$0</b> 379,000 (\$379,000)	<b>\$0</b> 379,000 (\$379,000)	<b>\$0</b> 379,000 (\$379,000)	<b>\$0</b> 379,000 (\$379,000)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Reduce MIChoice Waiting List</b> <b>Executive:</b> The line is increased by \$11.0 million Gross (\$3,697,100 GF/GP) to reduce the numbers of those individuals waiting for MIChoice services. <b>Senate:</b> Does not include funding for MIChoice waiting list reduction but does include \$100 GF/GP as a placeholder for discussion. <b>House:</b> Includes \$8.0 million Gross to reduce MIChoice waiting list. <b>Conference:</b> Includes \$11.8 million Gross to reduce the waiting list.	Gross Federal GF/GP		\$11,000,000 7,302,900 \$3,697,100	\$100 0 \$100	\$8,024,700 5,327,600 \$2,697,100	\$11,812,100 7,812,100 \$4,000,000	\$11,812,100 7,812,100 \$4,000,000
<b>c. Increase Nursing Home Transitions</b> <b>Executive:</b> A transfer-in from the Long-Term Care Services line item of \$3,070,000 Gross (\$1,145,100 GF/GP) will be used to increase nursing home transitions. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> The transfer-in from the Long-Term Care Services line is \$24,560,000 Gross (\$9,160,900 GF/GP).	Gross Federal GF/GP		\$3,070,000 1,924,900 \$1,145,100	\$3,070,000 1,924,900 \$1,145,100	\$3,070,000 1,924,900 \$1,145,100	\$24,560,000 15,399,100 \$9,160,900	\$24,560,000 15,399,100 \$9,160,900
<b>d. Annualize Nursing Home Transition Costs</b> <b>Conference:</b> Includes \$16.1 million Gross (\$6,077,700 GF/GP) for costs associated with the annualization of nursing home transition costs.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$16,100,000 10,022,300 \$6,077,700	\$16,100,000 10,022,300 \$6,077,700
<b>14. Adult Home Help Services</b>	Gross Federal GF/GP	\$289,032,800	\$6,184,800 4,837,000 \$1,347,800	\$6,184,800 4,837,000 \$1,347,800	\$6,184,800 4,837,000 \$1,347,800	\$2,939,900 2,682,700 \$257,200	\$2,939,900 2,682,700 \$257,200
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$10,180,800 Gross (\$3,421,800 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		(\$10,180,800) (6,759,000) (\$3,421,800)	(\$10,180,800) (6,759,000) (\$3,421,800)	(\$10,180,800) (6,759,000) (\$3,421,800)	(\$10,180,800) (6,759,000) (\$3,421,800)	(\$10,180,800) (6,759,000) (\$3,421,800)
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$16,365,600 Gross (\$5,500,500 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	Gross Federal GF/GP		\$16,365,600 10,865,100 \$5,500,500	\$16,365,600 10,865,100 \$5,500,500	\$16,365,600 10,865,100 \$5,500,500	\$13,120,700 8,710,800 \$4,409,900	\$13,120,700 8,710,800 \$4,409,900

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$730,900 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$0 730,900 (\$730,900)	\$0 730,900 (\$730,900)	\$0 730,900 (\$730,900)	\$0 730,900 (\$730,900)	\$0 730,900 (\$730,900)
<b>d. Instrumental Activities of Daily Living Savings Delay</b> <b>Executive:</b> One quarter, \$4,430,000 Gross (\$1,488,900 GF/GP), of the FY 2011-12 savings to be realized as a result of the modification of instrumental activities of daily living reimbursement will not occur. They are once again included in the FY 2012-13 Executive Recommendation. There is no net change from FY 2011-12 to FY 2012-13. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<b>15. Personal Care Services</b>	Gross Federal GF/GP	\$14,421,500 9,538,500 \$4,883,000	(\$738,700) (454,300) (\$284,400)	(\$738,700) (454,300) (\$284,400)	(\$738,700) (454,300) (\$284,400)	(\$173,600) (79,100) (\$94,500)	(\$173,600) (79,100) (\$94,500)
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$738,700 Gross (\$248,300 GF/GP). This is based on a 3% rate of growth for inflation and utilization, and a caseload increase of 3.1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		(\$738,700) (490,400) (\$248,300)	(\$738,700) (490,400) (\$248,300)	(\$738,700) (490,400) (\$248,300)	(\$738,700) (490,400) (\$248,300)	(\$738,700) (490,400) (\$248,300)
<b>b. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$36,100 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$0 36,100 (\$36,100)	\$0 36,100 (\$36,100)	\$0 36,100 (\$36,100)	\$0 36,100 (\$36,100)	\$0 36,100 (\$36,100)
<b>c. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$565,100 375,200 \$189,900	\$565,100 375,200 \$189,900

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>16. Program of All-Inclusive Care for the Elderly</b>	<b>Gross</b>	<b>\$30,707,800</b>	<b>\$4,085,000</b>	<b>\$4,085,000</b>	<b>\$4,085,000</b>	<b>\$4,085,000</b>	<b>\$4,085,000</b>
	<b>Federal</b>	<b>20,310,200</b>	<b>2,788,800</b>	<b>2,788,800</b>	<b>2,788,800</b>	<b>2,788,800</b>	<b>2,788,800</b>
	<b>GF/GP</b>	<b>\$10,397,600</b>	<b>\$1,296,200</b>	<b>\$1,296,200</b>	<b>\$1,296,200</b>	<b>\$1,296,200</b>	<b>\$1,296,200</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 \$76,800 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%.	<b>Federal</b>		76,800	76,800	76,800	76,800	76,800
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		(\$76,800)	(\$76,800)	(\$76,800)	(\$76,800)	(\$76,800)
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>b. Expand To Include Berrien County</b>	<b>Gross</b>		<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>Executive:</b> To fund the expansion of the PACE program into Berrien County \$1.6 million Gross (\$537,800 GF/GP) is transferred-in from the Long-Term Care Services line to the PACE line.	<b>Federal</b>		1,062,200	1,062,200	1,062,200	1,062,200	1,062,200
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		\$537,800	\$537,800	\$537,800	\$537,800	\$537,800
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>c. Transfer from LTC for Increased Enrollment At Existing Sites</b>	<b>Gross</b>		<b>\$2,485,000</b>	<b>\$2,485,000</b>	<b>\$2,485,000</b>	<b>\$2,485,000</b>	<b>\$2,485,000</b>
<b>Executive:</b> A transfer-in of \$2,485,000 Gross (\$835,200 GF/GP) from the Long-Term Care Services line will support increased PACE enrollment.	<b>Federal</b>		1,649,800	1,649,800	1,649,800	1,649,800	1,649,800
<b>Senate:</b> Concurs with the Executive.	<b>GF/GP</b>		\$835,200	\$835,200	\$835,200	\$835,200	\$835,200
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>17. Autism Services</b>								
<b>Executive:</b> Creates new line "Autism services"		<b>Gross</b>	\$0	\$20,519,900	\$100	\$20,519,900	\$17,544,600	\$17,544,600
<b>Senate:</b> Concurs with line name.		<b>Federal</b>	0	13,623,200	0	13,623,200	11,647,900	11,647,900
<b>House:</b> Changes name to "Essential services to children, age 2-5".		<b>GF/GP</b>	\$0	6,896,700	100	6,896,700	5,896,700	5,896,700
<b>Conference:</b> Concurs with the Senate.								
<b>a. Include Autism Coverage</b>		<b>Gross</b>		\$20,519,900	\$100	\$20,519,900	\$17,544,600	\$17,544,600
<b>Executive:</b> Creates a new line "Autism Services" authorized at \$20,519,900 Gross (\$6,896,700 GF/GP) and adds funding to the MICHild line of \$13,541,300 Gross (\$3,186,300 GF/GP). In anticipation of the possibility of a private insurance coverage mandate for autism, \$15.0 million GF/GP is included in the available balance on the FY 2012-13 State balance sheet for potential insurer costs. The Department's overall budget is increased by \$34.1 million Gross (\$10.1 million GF/GP) to fund autism spectrum disorder treatment for an estimated 2,000 Medicaid and MICHild eligible children under the age of six.		<b>Federal</b>		13,623,200	0	13,623,200	11,647,900	11,647,900
<b>Senate:</b> Does not concur with service coverage but includes a \$100 GF/GP placeholder.		<b>GF/GP</b>		\$6,896,700	\$100	\$6,896,700	\$5,896,700	\$5,896,700
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Of the total \$20,866,200 Gross (\$6,683,000 GF/GP) provided Departmentwide for Medicaid autism services coverage \$17,544,600 Gross (\$5,896,700 GF/GP) is allocated to the Autism Services line. The balance is found in the MICHild Program line item.								
<b>18. Health Plan Services</b>		<b>Gross</b>	\$4,223,995,600	\$186,775,100	\$186,775,100	\$186,775,100	\$141,054,600	\$141,054,600
		<b>Federal</b>	2,794,244,800	211,178,800	211,178,800	211,178,800	180,824,800	180,824,800
		<b>Local</b>	13,702,900	0	0	0	0	0
		<b>Restricted</b>	1,139,178,200	95,555,300	95,555,300	95,555,300	110,261,700	110,261,700
		<b>GF/GP</b>	\$276,869,700	(\$119,959,000)	(\$119,959,000)	(\$119,959,000)	(\$150,031,900)	(\$150,031,900)
<b>a. Caseload Adjustment FY 2011-12</b>		<b>Gross</b>		(\$29,675,400)	(\$29,675,400)	(\$29,675,400)	(\$29,675,400)	(\$29,675,400)
<b>Executive:</b> An inflation, caseload and utilization base adjustment to FY 2011-12 reduces the line \$29,675,400 Gross (\$9,973,900 GF/GP). This is based on a caseload increase of 3.1%.		<b>Federal</b>		(19,701,500)	(19,701,500)	(19,701,500)	(19,701,500)	(19,701,500)
<b>Senate:</b> Concurs with the Executive.		<b>GF/GP</b>		(\$9,973,900)	(\$9,973,900)	(\$9,973,900)	(\$9,973,900)	(\$9,973,900)
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Concurs with the Senate and House.								
<b>b. Caseload Adjustment FY 2012-13</b>		<b>Gross</b>		\$71,782,700	\$71,782,700	\$71,782,700	\$16,261,400	\$16,261,400
<b>Executive:</b> Provides an increase of \$71,782,700 Gross (\$24,126,200 GF/GP) based upon a caseload increase of 2.4%.		<b>Federal</b>		47,656,500	47,656,500	47,656,500	10,795,800	10,795,800
<b>Senate:</b> Concurs with the Executive.		<b>GF/GP</b>		\$24,126,200	\$24,126,200	\$24,126,200	\$5,465,600	\$5,465,600
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b> Recognizes May 2012 caseload consensus estimates.								

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Savings from PlanFirst! Program Increased Enrollment</b> <b>Executive:</b> The line is reduced \$812,700 Gross (\$273,100 GF/GP) due to increased PlanFirst! Program enrollment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		<b>(\$812,700)</b> (539,600) (\$273,100)	<b>(\$812,700)</b> (539,600) (\$273,100)	<b>(\$812,700)</b> (539,600) (\$273,100)	<b>(\$812,700)</b> (539,600) (\$273,100)	<b>(\$812,700)</b> (539,600) (\$273,100)
<b>d. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$7,578,300 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		<b>\$0</b> 7,578,300 (\$7,578,300)	<b>\$0</b> 7,578,300 (\$7,578,300)	<b>\$0</b> 7,578,300 (\$7,578,300)	<b>\$0</b> 7,578,300 (\$7,578,300)	<b>\$0</b> 7,578,300 (\$7,578,300)
<b>e. FMAP Change - QAAP/HRA - Provider Benefit</b> <b>Executive:</b> Replaces \$1,834,400 of state restricted hospital quality assurance assessment program (QAAP) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal Restricted GF/GP		<b>\$0</b> 1,834,400 (1,834,400) <b>\$0</b>	<b>\$0</b> 1,834,400 (1,834,400) <b>\$0</b>	<b>\$0</b> 1,834,400 (1,834,400) <b>\$0</b>	<b>\$0</b> 1,834,400 (1,834,400) <b>\$0</b>	<b>\$0</b> 1,834,400 (1,834,400) <b>\$0</b>
<b>f. FMAP Change - QAAP/MACI &amp; QAAP/DSH - State Retainer</b> <b>Executive:</b> An additional \$666,200 of state restricted hospital quality assurance assessment program (QAAP) state retained revenue is available to offset a like amount of GF/GP due to an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Restricted GF/GP		<b>\$0</b> 666,200 (\$666,200)	<b>\$0</b> 666,200 (\$666,200)	<b>\$0</b> 666,200 (\$666,200)	<b>\$0</b> 666,200 (\$666,200)	<b>\$0</b> 666,200 (\$666,200)
<b>g. Federal Medicaid Match Rate Change - SNAF</b> <b>Executive:</b> Replaces \$495,000 of specialty network access fee (SNAF) revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal Restricted GF/GP		<b>\$0</b> 495,000 (495,000) <b>\$0</b>	<b>\$0</b> 495,000 (495,000) <b>\$0</b>	<b>\$0</b> 495,000 (495,000) <b>\$0</b>	<b>\$0</b> 495,000 (495,000) <b>\$0</b>	<b>\$0</b> 495,000 (495,000) <b>\$0</b>

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>h. Federal Medicaid Match Rate Change - CPE</b> <b>Executive:</b> Replaces \$180,500 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39% related to certified public expenditures (CPES). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$0 180,500 (\$180,500)	\$0 180,500 (\$180,500)	\$0 180,500 (\$180,500)	\$0 180,500 (\$180,500)	\$0 180,500 (\$180,500)
<b>i. Federal Medicaid Match Rate Change - State Psychiatric DSH</b> <b>Executive:</b> Replaces \$329,300 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39% related to state psychiatric disproportionate share hospital (DSH) payments. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Restricted GF/GP		\$0 329,300 (\$329,300)	\$0 329,300 (\$329,300)	\$0 329,300 (\$329,300)	\$0 329,300 (\$329,300)	\$0 329,300 (\$329,300)
<b>j. Actuarial Soundness Adjustment</b> <b>Executive:</b> The line is increased by \$47,263,700 Gross (\$15,885,300 GF/GP) recognizing a 1.5% adjustment to keep Medicaid managed care plans actuarially sound. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$47,263,700 31,378,400 \$15,885,300	\$47,263,700 31,378,400 \$15,885,300	\$47,263,700 31,378,400 \$15,885,300	\$47,263,700 31,378,400 \$15,885,300	\$47,263,700 31,378,400 \$15,885,300
<b>k. HICA and Use Tax Correction</b> <b>Executive:</b> Reverses the FY 2011-12 supplemental PA 278 of 2011 that provided use tax (GF/GP) funding, which corrected authorization necessary to implement the State's final Health Insurance Claim Assessment (HICA) legislation. This line is reduced \$130,183,200 Gross (\$143,294,200 GF/GP) but including the PIHPs the entire reduction is \$201.1 million Gross (\$167.3 million GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal Restricted GF/GP		(\$130,183,200) (86,103,200) 99,214,200 (\$143,294,200)	(\$130,183,200) (86,103,200) 99,214,200 (\$143,294,200)	(\$130,183,200) (86,103,200) 99,214,200 (\$143,294,200)	(\$130,183,200) (86,103,200) 99,214,200 (\$143,294,200)	(\$130,183,200) (86,103,200) 99,214,200 (\$143,294,200)
<b>l. Medicaid Benefits Trust Fund Adjustments</b> <b>Executive:</b> A shortfall of Medicaid Benefits Trust Fund revenue is offset with \$6.4 million GF/GP. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> An increase of Medicaid Benefits Trust Fund revenue in the amount of \$8,306,400 replaces a like amount of GF/GP.	Gross Restricted GF/GP		\$0 (6,400,000) \$6,400,000	\$0 (6,400,000) \$6,400,000	\$0 (6,400,000) \$6,400,000	\$0 8,306,400 (\$8,306,400)	\$0 8,306,400 (\$8,306,400)

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>m. Increase HICA Authorization to Projected Revenue</b> <b>Executive:</b> The line is increased by \$1,195,000 of health insurance claims assessment (HICA) revenue offsetting a like amount of GF/GP to correct for anticipated revenue. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Restricted GF/GP		\$0 1,195,000 (\$1,195,000)	\$0 1,195,000 (\$1,195,000)	\$0 1,195,000 (\$1,195,000)	\$0 1,195,000 (\$1,195,000)	\$0 1,195,000 (\$1,195,000)
<b>n. Primary Care Physician Rate Increase - Affordable Care Act</b> <b>Executive:</b> The line is increased \$228,400,000 federal of the \$281.8 million 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 practioners, physician assistants and OB/GYNs. This reimbursement level change is a requirement of the Affordable Care Act of 2010 and is entirely federally funded. The balance of the funding is in the Physician Services line. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal GF/GP		\$228,400,000 228,400,000 \$0	\$228,400,000 228,400,000 \$0	\$228,400,000 228,400,000 \$0	\$228,400,000 228,400,000 \$0	\$228,400,000 228,400,000 \$0
<b>o. Align DSH Payment Level With Appropriation</b> <b>Executive:</b> The line is reduced by \$151,400 of state restricted revenue offset with an increase in GF/GP to correct for the anticipated disproportionate share hospital (DSH) payment level. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Restricted GF/GP		\$0 (151,400) \$151,400	\$0 (151,400) \$151,400	\$0 (151,400) \$151,400	\$0 (151,400) \$151,400	\$0 (151,400) \$151,400
<b>p. State Psychiatric DSH Forensic Center Payment</b> <b>Executive:</b> The line is reduced \$3,031,400 GF/GP and replaced with state restricted revenue representing an adjustment to the state psychiatric disproportionate share hospital payment level. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Restricted GF/GP		\$0 3,031,400 (\$3,031,400)	\$0 3,031,400 (\$3,031,400)	\$0 3,031,400 (\$3,031,400)	\$0 3,031,400 (\$3,031,400)	\$0 3,031,400 (\$3,031,400)
<b>q. OBGYN Rate Increase</b> <b>Conference:</b> Of the total \$11,901,200 Gross (\$4.0 million GF/GP) provided Departmentwide for a 20% increase in Medicaid OBGYN rates, \$9,800,800 Gross (\$3,294,100 GF/GP) is allocated to the Health Plan Services line. The balance is found in the Physician Services line item. Companion boilerplate Sec. 1862.	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$9,800,800 6,506,700 \$3,294,100	\$9,800,800 6,506,700 \$3,294,100

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>19. MIChild Program</b>	<b>Gross</b>	<b>\$51,753,100</b>	<b>\$29,249,500</b>	<b>\$15,708,300</b>	<b>\$29,249,500</b>	<b>\$14,511,300</b>	<b>\$14,511,300</b>
	<b>Federal</b>	<b>39,487,600</b>	<b>22,455,100</b>	<b>12,100,100</b>	<b>22,455,100</b>	<b>11,184,800</b>	<b>11,184,800</b>
	<b>GF/GP</b>	<b>\$12,265,500</b>	<b>\$6,794,400</b>	<b>\$3,608,200</b>	<b>\$6,794,400</b>	<b>\$3,326,500</b>	<b>\$3,326,500</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b> <b>Executive:</b> Provides an increase of \$13,060,700 Gross (\$3,073,200 GF/GP) based upon a estimated average monthly eligibility of 38,874. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$13,060,700</b>	<b>\$13,060,700</b>	<b>\$13,060,700</b>	<b>\$13,060,700</b>	<b>\$13,060,700</b>
	<b>Federal</b>		9,987,500	9,987,500	9,987,500	9,987,500	9,987,500
	<b>GF/GP</b>		\$3,073,200	\$3,073,200	\$3,073,200	\$3,073,200	\$3,073,200
<b>b. Caseload Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$2,635,000 Gross (\$620,000 GF/GP) based upon a caseload increase of 1%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Recognizes May 2012 caseload consensus estimates.	<b>Gross</b>		<b>\$2,635,000</b>	<b>\$2,635,000</b>	<b>\$2,635,000</b>	<b>(\$1,903,500)</b>	<b>(\$1,903,500)</b>
	<b>Federal</b>		2,015,000	2,015,000	2,015,000	(1,455,600)	(1,455,600)
	<b>GF/GP</b>		\$620,000	\$620,000	\$620,000	(\$447,900)	(\$447,900)
<b>c. Substance Abuse Rate Adjustment FY 2011-12</b> <b>Executive:</b> The line is increased by \$12,500 Gross (\$2,900 GF/GP) recognizing a substance abuse service rate increase. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
	<b>Federal</b>		9,600	9,600	9,600	9,600	9,600
	<b>GF/GP</b>		\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
<b>d. Include Autism Coverage</b> <b>Executive:</b> Funds are added to the MIChild line of \$13,541,300 Gross (\$3,186,300 GF/GP) and a new line named "Autism Services" is authorized at \$20,519,900 Gross (\$6,896,700 GF/GP) and. In anticipation of the possibility of a private insurance coverage mandate for autism, \$15.0 million GF/GP is included in the available balance on the FY 2012-13 State balance sheet for potential insurer costs. The Department's overall budget is increased by \$34.1 million Gross (\$10.1 million GF/GP) to fund autism spectrum disorder treatment for an estimated 2,000 Medicaid and MIChild eligible children under the age of six. <b>Senate:</b> Does not concur with additional service but does include \$100 GF/GP placeholder. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Of the total \$20,866,200 Gross (\$6,683,000 GF/GP) provided Departmentwide for Medicaid autism services coverage \$3,341,600 Gross (\$786,300 GF/GP) is allocated to the MIChild Program line. The balance is found in the Autism Services line item.	<b>Gross</b>		<b>\$13,541,300</b>	<b>\$100</b>	<b>\$13,541,300</b>	<b>\$3,341,600</b>	<b>\$3,341,600</b>
	<b>Federal</b>		10,355,000	0	10,355,000	2,555,300	2,555,300
	<b>GF/GP</b>		\$3,186,300	\$100	\$3,186,300	\$786,300	\$786,300

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Federal SCHIP Match Rate Change</b> <b>Executive:</b> Replaces \$88,000 GF/GP with the same amount of federal SCHIP revenue to reflect an increase in the regular FMAP rate for Michigan from 76.30% to 76.47%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross Federal GF/GP		\$0 88,000 (\$88,000)	\$0 88,000 (\$88,000)	\$0 88,000 (\$88,000)	\$0 88,000 (\$88,000)	\$0 88,000 (\$88,000)
<b>20. Plan First Family Planning Waiver</b>		Gross Federal GF/GP	\$13,089,200 11,780,300 \$1,308,900	\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700
<b>a. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$1,206,300 Gross (\$120,700 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross Federal GF/GP		\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700	\$1,206,300 1,085,600 \$120,700
<b>21. Medicaid Adult Benefits Waiver</b>		Gross Federal Local Restricted GF/GP	\$105,877,700 70,027,300 6,653,800 6,100,000 \$23,096,600	\$0 264,700 (6,653,800) 5,253,800 \$1,135,300	\$0 264,700 (6,653,800) 5,253,800 \$1,135,300	\$0 264,700 (6,653,800) 5,253,800 \$1,135,300	\$0 264,700 (6,653,800) 5,453,800 \$935,300	\$0 264,700 (6,653,800) 5,453,800 \$935,300
<b>a. Tobacco Tax Shortfall - Funding Shift</b> <b>Executive:</b> Replaces \$1.4 million of tobacco tax revenues with a like amount of GF/GP. This action is in recognition of a tobacco tax shortfall related to Wayne County and the funding of its Medicaid Adult Benefits Waiver program. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Shortfall revised to \$1.2 million.		Gross Restricted GF/GP		\$0 (1,400,000) \$1,400,000	\$0 (1,400,000) \$1,400,000	\$0 (1,400,000) \$1,400,000	\$0 (1,200,000) \$1,200,000	\$0 (1,200,000) \$1,200,000

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Deposit Wayne County Airport Parking Tax Revenue Into MBTF</b> <b>Executive:</b> Replaces \$6,653,800 of funding received from Wayne County for support of the Medicaid Adult Benefits Waiver program with a like amount of revenue from the Medicaid Benefits Trust Fund (MBTF). For many years Wayne County has provided the Department Wayne's portion of the Airport Parking Tax which the Department uses for support of the Medicaid Adult Benefits Waiver program. This change would eliminate the Airport Parking fee payment to Wayne County and the subsequent payment back to the State of Michigan by simply directing Wayne County's portion of the Airport Parking Tax to the Medicaid Benefits Trust Fund. Legislation would be necessary to make this adjustment and is anticipated in FY 2011-12. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
		Local		(6,653,800)	(6,653,800)	(6,653,800)	(6,653,800)	(6,653,800)
		Restricted GF/GP		6,653,800	6,653,800	6,653,800	6,653,800	6,653,800
				\$0	\$0	\$0	\$0	\$0
<b>c. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$264,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
		Federal		264,700	264,700	264,700	264,700	264,700
		GF/GP		(\$264,700)	(\$264,700)	(\$264,700)	(\$264,700)	(\$264,700)
				\$0	\$0	\$0	\$0	\$0
<b>22. Special Indigent Care Payments</b>		<b>Gross</b>	\$88,518,500	\$7,220,400	\$7,220,400	\$7,220,400	\$7,220,400	\$7,220,400
		<b>Federal</b>	58,546,100	5,014,900	5,014,900	5,014,900	5,014,900	5,014,900
		<b>Local</b>	29,972,400	2,205,500	2,205,500	2,205,500	2,205,500	2,205,500
		<b>GF/GP</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Medicaid Match Rate Change</b> <b>Executive:</b> Replaces \$221,300 local county revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
		Federal		221,300	221,300	221,300	221,300	221,300
		Local		(221,300)	(221,300)	(221,300)	(221,300)	(221,300)
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Restoration of FY 2011-12 Reductions to County Health Plans</b> <b>Executive:</b> The line is increased \$7,220,400 Gross (\$2,426,800 local) to restore county health plan funding to FY 2010-11 levels.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		<b>Gross</b>		\$7,220,400	\$7,220,400	\$7,220,400	\$7,220,400	\$7,220,400
		Federal		4,793,600	4,793,600	4,793,600	4,793,600	4,793,600
		Local		2,426,800	2,426,800	2,426,800	2,426,800	2,426,800
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>23. Federal Medicare Pharmaceutical Program</b>	<b>Gross</b>	<b>\$185,599,300</b>	<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>(\$1,129,000)</b>	<b>(\$1,129,000)</b>
	<b>GF/GP</b>	<b>\$185,599,300</b>	<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>(\$1,129,000)</b>	<b>(\$1,129,000)</b>
<b>a. Inflation, Utilization and Caseload Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>(\$1,129,000)</b>	<b>(\$1,129,000)</b>
<b>Executive:</b> Provides an increase of \$6,610,500 GF/GP based upon a caseload increase of 3%.	<b>GF/GP</b>		<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>\$6,610,500</b>	<b>(\$1,129,000)</b>	<b>(\$1,129,000)</b>
<b>Senate:</b> Concurs with the Executive.							
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Recognizes May 2012 caseload consensus estimates.							
<b>24. 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.							
<b>Senate:</b> Concurs with the Executive.							
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							
<b>25. School-Based Services</b>	<b>Gross</b>	<b>\$91,296,500</b>	<b>\$40,206,200</b>	<b>\$40,206,200</b>	<b>\$40,206,200</b>	<b>\$40,206,200</b>	<b>\$40,206,200</b>
	<b>Federal</b>	<b>91,296,500</b>	<b>40,206,200</b>	<b>40,206,200</b>	<b>40,206,200</b>	<b>40,206,200</b>	<b>40,206,200</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. Additional Federal Earnings Adjustment - FY 2011-12</b>	<b>Gross</b>		<b>\$40,206,200</b>	<b>\$40,206,200</b>	<b>\$40,206,200</b>	<b>\$40,206,200</b>	<b>\$40,206,200</b>
<b>Executive:</b> Increases the School-Based Services line by \$40,206,200 federal funding representing Michigan school district's 60% portion of the federal Medicaid funds earned by the school district match. The other 40% of federal funding (\$26.8 million) is retained by the State and is used to offset GF/GP in the Medicare Premium Payments line.	<b>Federal</b>		<b>40,206,200</b>	<b>40,206,200</b>	<b>40,206,200</b>	<b>40,206,200</b>	<b>40,206,200</b>
	<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>House:</b> Concurs with the Executive.							
<b>Conference:</b> Concurs with the Senate and House.							

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>26. Special Medicaid Reimbursement</b>	<b>Gross</b>	<b>\$339,382,000</b>	<b>\$61,220,600</b>	<b>\$51,580,100</b>	<b>\$51,580,100</b>	<b>\$51,580,100</b>	<b>\$51,580,100</b>
	Federal	224,459,400	43,195,600	36,795,300	36,795,300	36,795,300	36,795,300
	Local	11,036,800	(672,900)	(672,900)	(672,900)	(672,900)	(672,900)
	Private	4,232,200	(4,232,200)	(4,232,200)	(4,232,200)	(4,232,200)	(4,232,200)
	Restricted GF/GP	99,265,700 \$387,900	22,940,800 (\$10,700)	19,700,600 (\$10,700)	19,700,600 (\$10,700)	19,700,600 (\$10,700)	19,700,600 (\$10,700)
<b>a. Federal Medicaid Match Rate Change - Physician Adjustor</b> <b>Executive:</b> Replaces \$37,900 of local revenue and \$383,200 of state restricted revenue with the same amounts of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%, both adjustments related to physician adjustor payments. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		421,100	421,100	421,100	421,100	421,100
	Local		(37,900)	(37,900)	(37,900)	(37,900)	(37,900)
	Restricted		(383,200)	(383,200)	(383,200)	(383,200)	(383,200)
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Medicaid Match Rate Change - Bronson Hospital DSH</b> <b>Executive:</b> Replaces \$6,900 of state restricted revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%, relating to the Bronson Hospital disproportionate share hospital (DSH) payment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		6,900	6,900	6,900	6,900	6,900
	Restricted		(6,900)	(6,900)	(6,900)	(6,900)	(6,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>c. Federal Medicaid Match Rate Change - University of Detroit Dental</b> <b>Executive:</b> Replaces \$25,900 of state restricted revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%, relating to the University of Detroit dental services disproportionate share hospital (DSH) payment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Restricted		(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)	(\$25,900)
	GF/GP		\$0	\$0	\$0	\$0	\$0
	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		39,400	39,400	39,400	39,400	39,400
	Local		(39,400)	(39,400)	(39,400)	(39,400)	(39,400)
<b>d. Federal Medicaid Match Rate Change - Dental Adjustor</b> <b>Executive:</b> Replaces \$39,400 of local revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%, relating to dental adjustor disproportionate share hospital (DSH) payments. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Analyst: Steve Stauff Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Federal Medicaid Match Rate Change - Poison Control</b> <b>Executive:</b> Replaces \$10,700 GF/GP with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%, related to poison control services payments. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross Federal GF/GP		\$0 10,700 (\$10,700)	\$0 10,700 (\$10,700)	\$0 10,700 (\$10,700)	\$0 10,700 (\$10,700)	\$0 10,700 (\$10,700)
<b>f. Federal Medicaid Match Rate Change - State Psychiatric DSH</b> <b>Executive:</b> Replaces \$329,300 of state restricted revenue with the same amount of federal Medicaid revenue to reflect an increase in the regular FMAP rate for Michigan from 66.14% to 66.39%, relating to the state psychiatric disproportionate share hospital (DSH) payment. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross Federal Restricted GF/GP		\$0 329,300 (329,300) \$0	\$0 329,300 (329,300) \$0	\$0 329,300 (329,300) \$0	\$0 329,300 (329,300) \$0	\$0 329,300 (329,300) \$0
<b>g. Certification of State Psychiatric Forensic Center DSH</b> <b>Executive:</b> The line is increased by \$3,693,600 Gross (\$662,200 state restricted) to reflect a full year of certification for the state psychiatric forensic center. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross Federal Restricted GF/GP		\$3,693,600 3,031,400 662,200 \$0	\$3,693,600 3,031,400 662,200 \$0	\$3,693,600 3,031,400 662,200 \$0	\$3,693,600 3,031,400 662,200 \$0	\$3,693,600 3,031,400 662,200 \$0
<b>h. Physician Adjustor Payments Increase</b> <b>Executive:</b> Increases the line \$53.8 million Gross (\$16,997,300 state restricted, \$1,084,900 local) reflecting the addition of the Oakland University Medical School in the physician adjustor program. A portion of the increase represents continued growth of the existing universities participating in the program. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross Federal Local Restricted GF/GP		\$53,800,000 35,717,800 1,084,900 16,997,300 \$0	\$53,800,000 35,717,800 1,084,900 16,997,300 \$0	\$53,800,000 35,717,800 1,084,900 16,997,300 \$0	\$53,800,000 35,717,800 1,084,900 16,997,300 \$0	\$53,800,000 35,717,800 1,084,900 16,997,300 \$0
<b>i. Local Health Department Dental Settlement Financing Adjustment</b> <b>Executive:</b> Decreases local authorization by \$1,680,500 to projected necessary levels. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.		Gross Local GF/GP		(\$1,680,500) (1,680,500) \$0	(\$1,680,500) (1,680,500) \$0	(\$1,680,500) (1,680,500) \$0	(\$1,680,500) (1,680,500) \$0	(\$1,680,500) (1,680,500) \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>j. Remove Private Foundation Funding</b> <b>Executive:</b> The line is decreased \$12,499,100 Gross (\$4,232,200 private) to remove excess private authorization.  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal Private GF/GP		(\$12,499,100) (8,266,900) (4,232,200) \$0	(\$12,499,100) (8,266,900) (4,232,200) \$0	(\$12,499,100) (8,266,900) (4,232,200) \$0	(\$12,499,100) (8,266,900) (4,232,200) \$0	(\$12,499,100) (8,266,900) (4,232,200) \$0
<b>k. Reduce Gross State Psych DSH to Federally Allowable Levels</b> <b>Executive:</b> The line is decreased \$228,900 Gross (\$77,500 state restricted) which aligns the state psychiatric DSH payment to the level allowable under federal law. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal Restricted GF/GP		(\$228,900) (151,400) (77,500) \$0	(\$228,900) (151,400) (77,500) \$0	(\$228,900) (151,400) (77,500) \$0	(\$228,900) (151,400) (77,500) \$0	(\$228,900) (151,400) (77,500) \$0
<b>l. Restore Hutzel Psychiatric Residency Program</b> <b>Executive:</b> The line is increased \$8,520,900 Gross (\$2,863,900 state restricted) to restore the Hutzel hospital psychiatric residency program DSH payment to FY 2010-11 levels. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$8,520,900 5,657,000 2,863,900 \$0	\$8,520,900 5,657,000 2,863,900 \$0	\$8,520,900 5,657,000 2,863,900 \$0	\$8,520,900 5,657,000 2,863,900 \$0	\$8,520,900 5,657,000 2,863,900 \$0
<b>m. Restore Hospital Assessment DSH Payment Level</b> <b>Executive:</b> The line is increased \$9,640,500 Gross (\$3,240,200 state restricted) to restore the hospital assessment DSH payments to FY 2010-11 levels. <b>Senate:</b> Concurs with the House on accepting the Executive's informal technical request. <b>House:</b> The Executive makes an informal technical request to have this adjustment occur in the Hospital Services and Therapy line rather than the Special Medicaid reimbursement line. <b>Conference:</b> Concurs with the Senate and House.	Gross Federal Restricted GF/GP		\$9,640,500 6,400,300 3,240,200 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0	\$0 0 0 \$0
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>	Gross Federal Local Private Merit Awd Restricted GF/GP	\$10,082,260,700 6,665,318,700 68,249,700 6,332,200 82,275,800 1,841,677,500 \$1,418,406,800	\$450,502,800 457,397,400 (5,121,200) (4,232,200) (5,542,300) 119,744,200 (\$111,743,100)	\$398,242,500 421,336,200 (5,121,200) (4,232,200) (5,542,300) 119,744,200 (\$127,942,200)	\$404,846,100 427,409,600 (5,121,200) (4,232,200) (5,542,300) 119,744,200 (\$127,412,000)	\$419,741,700 439,021,500 (5,121,200) (4,232,200) (5,542,300) 131,251,400 (\$135,635,500)	\$419,741,700 439,021,500 (5,121,200) (4,232,200) (5,542,300) 131,251,400 (\$135,635,500)

# DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Analysts:</b> Margaret Alston <b>Phone:</b> 373-8080							
<b>Sec. 120. INFORMATION TECHNOLOGY - Executive:</b> Rolls all line items into Central Administration line item. <b>House:</b> Does not concur with the Executive. <b>Senate:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the Senate and House.							
<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>\$33,521,400</b>	<b>\$2,506,900</b>	<b>\$1,507,000</b>	<b>\$1,506,900</b>	<b>\$2,506,900</b>	<b>\$2,506,900</b>
	Federal	21,302,200	857,600	857,600	857,600	857,600	857,600
	Restricted	1,865,900	74,700	74,700	74,700	74,700	74,700
	GF/GP	\$10,353,300	\$1,574,600	\$574,700	\$574,600	\$1,574,600	\$1,574,600
<b>a. Recognize FY 2011-12 OPEB Supplemental</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes FY 2011-12 other post-employment benefit (OPEB) supplemental costs of \$883,300 Gross (\$362,200 GF/GP) supporting the Information Technology Services and Projects line item.	<b>Gross</b>		<b>\$883,300</b>	<b>\$883,300</b>	<b>\$883,300</b>	<b>\$883,300</b>	<b>\$883,300</b>
	Federal		477,000	477,000	477,000	477,000	477,000
	Restricted		44,100	44,100	44,100	44,100	44,100
	GF/GP		\$362,200	\$362,200	\$362,200	\$362,200	\$362,200
<b>b. Full-Year Funding of Data Warehouse</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 \$1,000,000 Gross (all GF/GP) to provide full-year funding for the data warehouse.	<b>Gross</b>		<b>\$1,000,000</b>	<b>\$100</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
	GF/GP		\$1,000,000	\$100	\$0	\$1,000,000	\$1,000,000
<b>Senate:</b> Does not concur with the Executive and adds a \$100 GF/GP placeholder for funding the data warehouse.							
<b>House:</b> Does not concur with the Executive.							
<b>Conference:</b> Concurs with the Executive.							

## DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>c. Economics - Salary Adjustment</b> <b>Executive:</b> Increases funding for the Information Technology Services and Projects line item by \$262,700 Gross (\$86,700 GF/GP) to finance a negotiated 3% salary increase for NEREs and 1% salary increase for unionized employees. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$262,700</b>	<b>\$262,700</b>	<b>\$262,700</b>	<b>\$262,700</b>	<b>\$262,700</b>
	Federal		162,900	162,900	162,900	162,900	162,900
	Restricted		13,100	13,100	13,100	13,100	13,100
	GF/GP		\$86,700	\$86,700	\$86,700	\$86,700	\$86,700
<b>d. Economics - Defined Benefit Retirement Adjustment</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement costs supporting the Information Technology Services and Projects line item by \$1,293,100 Gross (\$426,700 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,293,100)</b>	<b>(\$1,293,100)</b>	<b>(\$1,293,100)</b>	<b>(\$1,293,100)</b>	<b>(\$1,293,100)</b>
	Federal		(801,700)	(801,700)	(801,700)	(801,700)	(801,700)
	Restricted		(64,700)	(64,700)	(64,700)	(64,700)	(64,700)
	GF/GP		(\$426,700)	(\$426,700)	(\$426,700)	(\$426,700)	(\$426,700)
<b>e. Economics - Defined Contribution Retirement Adjustment</b> <b>Executive:</b> Increases funding for employee defined contribution retirement costs supporting the Information Technology Services and Projects line item by \$299,800 Gross (\$98,900 GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$299,800</b>	<b>\$299,800</b>	<b>\$299,800</b>	<b>\$299,800</b>	<b>\$299,800</b>
	Federal		185,900	185,900	185,900	185,900	185,900
	Restricted		15,000	15,000	15,000	15,000	15,000
	GF/GP		\$98,900	\$98,900	\$98,900	\$98,900	\$98,900

## DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - Insurance Adjustment</b> <b>Executive:</b> Using a -5% weighted average reduction factor for all insurances, funding for the Information Technology Services and Projects line item is reduced by \$91,900 Gross (\$30,300 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$91,900)</b> (57,000) (4,600) <b>(\$30,300)</b>	0.0 <b>(\$91,900)</b> (57,000) (4,600) <b>(\$30,300)</b>	0.0 <b>(\$91,900)</b> (57,000) (4,600) <b>(\$30,300)</b>	0.0 <b>(\$91,900)</b> (57,000) (4,600) <b>(\$30,300)</b>	0.0 <b>(\$91,900)</b> (57,000) (4,600) <b>(\$30,300)</b>
<b>g. 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 \$11,500 Gross (all GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		0.0 <b>\$11,500</b> \$11,500	0.0 <b>\$11,500</b> \$11,500	0.0 <b>\$11,500</b> \$11,500	0.0 <b>\$11,500</b> \$11,500	0.0 <b>\$11,500</b> \$11,500
<b>h. Economics - Worker's Compensation Adjustment</b> <b>Executive:</b> As an economic adjustment for worker's compensation, funding for the Information Technology Services and Projects line item is reduced by \$1,700 Gross (all GF/GP). <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> GF/GP		0.0 <b>(\$1,700)</b> (\$1,700)	0.0 <b>(\$1,700)</b> (\$1,700)	0.0 <b>(\$1,700)</b> (\$1,700)	0.0 <b>(\$1,700)</b> (\$1,700)	0.0 <b>(\$1,700)</b> (\$1,700)
<b>i. Economics - OPEB Adjustment</b> <b>Executive:</b> Increases OPEB costs supporting the Information Technology Services and Projects line item by \$1,436,300 Gross (\$474,000 GF/GP).  <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Concurs with the Senate and House.	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$1,436,300</b> 890,500 71,800 <b>\$474,000</b>	0.0 <b>\$1,436,300</b> 890,500 71,800 <b>\$474,000</b>	0.0 <b>\$1,436,300</b> 890,500 71,800 <b>\$474,000</b>	0.0 <b>\$1,436,300</b> 890,500 71,800 <b>\$474,000</b>	0.0 <b>\$1,436,300</b> 890,500 71,800 <b>\$474,000</b>

## DEPARTMENT OF COMMUNITY HEALTH - INFORMATION TECHNOLOGY

Analysts: Margaret Alston Phone: 373-8080	Funding Source	FY 2011-2012 Year-To-Date	Changes From FY 2011-2012 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>2. Medicaid Michigan Information System</b> <b>Executive:</b> Adds full-year funding of \$13,400,000 Gross (\$5,900,000 GF/GP) for Community Health Automated Medicaid Processing System (CHAMPS). Reduces funding for CHAMPS by \$8,922,600 Gross (\$1,154,600 GF/GP) to recognize completion of the federal Health Insurance Portability and Affordability Act (HIPAA) 5010 project which required enhancements related to the Medicaid claims processing system. <b>Senate:</b> Concurs with the Executive. <b>House:</b> Concurs with the Executive, except inclusion of full-year funding for CHAMPS. <b>Conference:</b> Concurs with the Senate.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$25,723,700</b>	<b>\$4,477,400</b>	<b>\$4,477,400</b>	<b>(\$8,922,600)</b>	<b>\$4,477,400</b>	<b>\$4,477,400</b>
	Federal	22,889,000	(268,000)	(268,000)	(7,768,000)	(268,000)	(268,000)
	GF/GP	\$2,834,700	\$4,745,400	\$4,745,400	(\$1,154,600)	\$4,745,400	\$4,745,400
<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>\$59,245,100</b>	<b>\$6,984,300</b>	<b>\$5,984,400</b>	<b>(\$7,415,700)</b>	<b>\$6,984,300</b>	<b>\$6,984,300</b>
	Federal	44,191,200	589,600	589,600	(6,910,400)	589,600	589,600
	Restricted	1,865,900	74,700	74,700	74,700	74,700	74,700
	GF/GP	\$13,188,000	\$6,320,000	\$5,320,100	(\$580,000)	\$6,320,000	\$6,320,000

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: M. Alston, S. Frey, S. Stauff Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>BOILERPLATE Sec. 1901. ONE-TIME BASIS ONLY - Executive:</b> Boilerplate Sec. 4-1901. <b>Senate:</b> Includes as Part 1, Sec. 121; <b>House:</b> Includes as Part 1, Sec. 121. <b>Conference:</b> Concurrs with the Senate and House.							
<b>1. 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)	(\$2,999,900)	\$0	\$0	\$0
	GF/GP	\$3,000,000	(\$3,000,000)	(\$2,999,900)	\$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 FY 2011-12 one-time funding of \$3.0 million Gross (all GF/GP) for mental health services for special populations that was authorized through Section 1901 of Public Act 63 of 2011, Article IV. The GF/GP funding is allocated as follows: \$250,000 for Hispanic/Latino Commission with 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)	(\$2,999,900)	\$0	\$0	\$0
	GF/GP		(\$3,000,000)	(\$2,999,900)	\$0	\$0	\$0
<b>Senate:</b> Does not concur with the Executive and adds \$100 GF/GP placeholder for mental health services for special populations in new appropriation unit.							
<b>House:</b> Does not concur with the Executive, and includes funding for line item in new appropriation unit.							
<b>Conference:</b> Concurrs with the House.							

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: M. Alston, S. Frey, S. Stauff Phone: 373-8080		Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>2. Healthy Michigan Fund Programs</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$3,000,000	\$2,000,000	\$100	(\$3,000,000)	\$2,000,000	\$2,000,000
		GF/GP	\$3,000,000	\$2,000,000	\$100	(\$3,000,000)	\$2,000,000	\$2,000,000
<b>a. Increase One-Time Allocations for Prevention and Wellness</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Continues FY 2011-12 \$3.0 million one-time basis only funding for public health prevention projects in boilerplate Section 1901, and provides additional \$2.0 million of one-time funding to be expended as follows: \$1.25 million for new Wellness 4x4 community-based collaborative public health program to address obesity and promote healthy lifestyle, focusing on 4 healthy behaviors and 4 key health measures, and \$750,000 to expand infant mortality programming and implement the state Infant Mortality Reduction Plan.		Gross		\$2,000,000	\$100	(\$3,000,000)	\$2,000,000	\$2,000,000
<b>Senate:</b> Does not concur with the Executive. Retains current year \$3.0 million funding, leaves a \$100 placeholder for expansion funding, and includes in a new one-time basis only appropriation unit.		GF/GP		\$2,000,000	\$100	(\$3,000,000)	\$2,000,000	\$2,000,000
<b>House:</b> Does not concur with the Executive. Eliminates all one-time funding for this line item.								
<b>Conference:</b> Concurs with the Executive, and provides that allocations of the \$3.0 million appropriation that continues from FY 2011-12 shall be modified to provide an increase of \$50,000 for diabetes programs and a new allocation of \$50,000 for nurse family partnership programs; funding is included in a new one-time basis only appropriation unit.								
<b>b. Rename One-Time Line Item to Health and Wellness Initiatives</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Changes line item name from Healthy Michigan Fund Programs to Health and Wellness Initiatives. The same line name change is proposed to the Part 1 Sec. 106 line item of the same name.		Gross		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b> Concurs with the Executive.		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Does not include this item.								
<b>Conference:</b> Concurs with the Senate.								

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: M. Alston, S. Frey, S. Stauff Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Primary Care Services - Island Health Clinics</b>	FTE Gross GF/GP	0.0 \$300,000 \$300,000	0.0 (\$300,000) (\$300,000)	0.0 (\$299,900) (\$299,900)	0.0 (\$300,000) (\$300,000)	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000
<b>a. Eliminate One-Time Basis Only Funding</b> <b>Executive:</b> Eliminates FY 2011-12 one-time basis only funding of \$300,000 GF/GP for island health clinics that was authorized through Section 1901 of Public Act 63 of 2011, Article IV. The GF/GP funding is allocated equally to Beaver Island Rural Health Center, Mackinac Island Medical Center and Drummond Island Medical Center. <b>Senate:</b> Provides a \$100 placeholder for restoration of the funding, and includes in a new one-time basis only appropriation unit. <b>House:</b> Concurs with the Executive. <b>Conference:</b> Continues current year funding, and adds \$25,000 GF/GP allocation for Bois Blanc Island medical care access and services; all funding as one-time only basis, and includes in a new one-time basis only appropriation unit.	FTE Gross GF/GP		0.0 (\$300,000) (\$300,000)	0.0 (\$299,900) (\$299,900)	0.0 (\$300,000) (\$300,000)	0.0 \$25,000 \$25,000	0.0 \$25,000 \$25,000
<b>4. Hospital Services and Therapy - Graduate Medical Education</b>	FTE Gross Federal GF/GP	0.0 \$17,129,400 11,329,400 \$5,800,000	0.0 (\$17,129,400) (11,329,400) (\$5,800,000)	0.0 (\$17,129,300) (11,329,400) (\$5,799,900)	0.0 \$859,000 570,000 \$289,000	0.0 (\$12,815,200) (8,465,200) (\$4,350,000)	0.0 (\$12,815,200) (8,465,200) (\$4,350,000)
<b>a. Eliminate One-Time Basis Only Funding</b> <b>Executive:</b> Eliminates FY 2011-12 one-time funding of \$17.1 million Gross (\$5.8 million GF/GP) for additional Graduate Medical Education payments to Michigan hospitals which provide clinical training and education to individuals in approved residency program. The funding was authorized through Section 1901 of Public Act 63 of 2011, Article IV. <b>Senate:</b> Concurs with the Executive removal of one-time GME funding but includes \$100 GF/GP as a placeholder for further discussion. <b>House:</b> The House continues one-time funding and adds \$859,000 Gross (\$289,000 GF/GP). <b>Conference:</b> Funds at \$4,314,200 Gross (\$1,450,000 GF/GP).	FTE Gross Federal GF/GP		0.0 (\$17,129,400) (11,329,400) (\$5,800,000)	0.0 (\$17,129,300) (11,329,400) (\$5,799,900)	0.0 \$859,000 570,000 \$289,000	0.0 (\$12,815,200) (8,465,200) (\$4,350,000)	0.0 (\$12,815,200) (8,465,200) (\$4,350,000)

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: M. Alston, S. Frey, S. Stauff Phone: 373-8080		Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
5. Hospital Services and Therapy-Rural and Sole Community Hospitals	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$29,533,400	(\$29,533,400)	(\$29,533,300)	(\$29,533,400)	(\$29,533,400)	(\$29,533,400)	(\$29,533,400)
	Federal	19,533,400	(19,533,400)	(19,533,400)	(19,533,400)	(19,533,400)	(19,533,400)	(19,533,400)
	GF/GP	\$10,000,000	(\$10,000,000)	(\$9,999,900)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
<b>a. Eliminate One-Time Basis Only Funding</b> <b>Executive:</b> Eliminates FY 2011-12 one-time funding of \$29.5 million Gross (\$10.0 million GF/GP) for rural hospitals that was authorized through Section 1901 of Public Act 63 of 2011, Article IV. <b>Senate:</b> Concurs with the Executive removal of one-time rural and sole community hospital funding but includes \$100 GF/GP as a placeholder for further discussion. <b>House:</b> The House concurs with the Executive. <b>Conference:</b> Concurs with the House.		FTE		0.0	0.0	0.0	0.0	0.0
		Gross		(\$29,533,400)	(\$29,533,300)	(\$29,533,400)	(\$29,533,400)	(\$29,533,400)
		Federal		(19,533,400)	(19,533,400)	(19,533,400)	(19,533,400)	(19,533,400)
		GF/GP		(\$10,000,000)	(\$9,999,900)	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)
NEW. State Employee Lump Sum Payments		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$0	\$4,285,300	\$4,285,300	\$4,285,300	\$4,285,300	\$4,285,300
		IDG	0	19,700	19,700	19,700	19,700	19,700
		Federal	0	1,279,400	1,279,400	1,279,400	1,279,400	1,279,400
		Local	0	150,400	150,400	150,400	150,400	150,400
		Private	0	800	800	800	800	800
		Restricted	0	263,500	263,500	263,500	263,500	263,500
		GF/GP	\$0	\$2,571,500	\$2,571,500	\$2,571,500	\$2,571,500	\$2,571,500
<b>a. New 1-Time Appropriation - State Employee Lump Sum Payments</b> <b>Executive:</b> Authorizes FY 2012-13 one-time only allocation of \$4,285,300 Gross (\$2,571,500 GF/GP) through boilerplate language (Section 4-1901) for negotiated one-time lump sum payments to state employees that equal to 1% of annual salary for unionized employees and 2% of annual salary for non-unionized employees.  <b>Senate:</b> Concurs with the Executive, except funds are authorized in new appropriation unit. <b>House:</b> Concurs with the Executive, except funds are authorized in new appropriation unit. <b>Conference:</b> Concurs with the Senate and House.		FTE		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
		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

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: M. Alston, S. Frey, S. Stauff Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>NEW. Laboratory Services</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. New One-Time Appropriation-Public Health Laboratory Equipment</b> <b>Executive:</b> Provides \$200,000 GF/GP one-time basis only allocation through boilerplate Sec. 4-1901 for the replacement of outdated public health laboratory equipment, instruments and supplies. <b>Senate:</b> Does not concur with the Executive. Provides a \$100 placeholder for this funding, and includes in a new one-time basis only appropriation unit. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House.	FTE Gross GF/GP		0.0 \$200,000 \$200,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>NEW. Michigan Medicaid Information System</b>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$40,000,000 36,000,000 \$4,000,000	0.0 \$40,000,000 36,000,000 \$4,000,000	0.0 \$0 0 \$0	0.0 \$30,000,000 27,000,000 \$3,000,000	0.0 \$30,000,000 27,000,000 \$3,000,000
<b>a. New 1-Time Appropriation - Medicaid Information System</b> <b>Executive:</b> Authorizes FY 2012-13 one-time allocation of \$40.0 million Gross (\$4.0 million GF/GP) through boilerplate language (Section 4-1901) for the Community Mental Health Automated Medicaid Processing System (CHAMPS). The funds will be used to implement medical codes for diagnosis and inpatient procedures (ICD 10) as required by federal law. <b>Senate:</b> Concurs with the Executive, except funds are authorized in new appropriation unit. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Does not concur with the Senate or House. Authorizes FY 2012-13 one-time allocation of \$30.0 million Gross (\$3.0 million GF/GP) in new appropriation unit.	FTE Gross Federal GF/GP		0.0 \$40,000,000 36,000,000 \$4,000,000	0.0 \$40,000,000 36,000,000 \$4,000,000	0.0 \$0 0 \$0	0.0 \$30,000,000 27,000,000 \$3,000,000	0.0 \$30,000,000 27,000,000 \$3,000,000

## DEPARTMENT OF COMMUNITY HEALTH - ONE-TIME BASIS ONLY

Analysts: M. Alston, S. Frey, S. Stauff Phone: 373-8080	Funding Source	FY 2011-12 Year-To-Date	Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>NEW. Office of Services to Aging Administration</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$250,000 \$250,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. New One-Time Appropriation - Expand Elder Abuse Prevention</b> <b>Executive:</b> Provides FY 2012-13 one-time basis only allocation of \$250,000 GF/GP through boilerplate Sec. 4-1901 for expanded programming for the prevention of physical and financial abuse of seniors, including data and reporting systems, outreach, awareness and education, and statewide collaboration efforts, and implementation of pending elder abuse legislation. Executive also recommends \$100,000 GF/GP new Part 1 funding. <b>Senate:</b> Does not concur with the Executive. Provides a \$100 placeholder for this funding, and includes in a new one-time basis only appropriation unit. <b>House:</b> Does not concur with the Executive. <b>Conference:</b> Concurs with the House. Rolls this and 3 other proposed Aging Part 1 Sec. 117 GF/GP increases into a \$1.1 million increase in the Aging Sec. 117 Community Services line item for locally-determined needs.	FTE Gross GF/GP		0.0 \$250,000 \$250,000	0.0 \$100 \$100	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>NEW: Outstate Hospital Uncompensated Care - Disproportionate Share Hospital</b>	FTE Gross Federal GF/GP	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$10,000,000 6,639,000 \$3,361,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. New One-Time Appropriation - Outstate Hospital DSH</b> <b>House:</b> Provides for \$10.0 million Gross (\$3,361,000 GF/GP) to fund an out-state hospital uncompensated care pool. See related boilerplate Sec. 1904. <b>Senate:</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 \$10,000,000 6,639,000 \$3,361,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>ONE-TIME BASIS ONLY SUBTOTAL</b>	FTE Gross IDG Federal Local Private Restricted GF/GP	0.0 \$52,962,800 0 30,862,800 0 0 0 \$22,100,000	0.0 (\$3,227,500) 19,700 6,416,600 150,400 800 263,500 (\$10,078,500)	0.0 (\$5,676,800) 19,700 6,416,600 150,400 800 263,500 (\$12,527,800)	0.0 (\$17,689,100) 19,700 (\$11,045,000) 150,400 800 263,500 (\$7,078,500)	0.0 (\$6,038,300) 19,700 280,800 150,400 800 263,500 (\$6,753,500)	0.0 (\$6,038,300) 19,700 280,800 150,400 800 263,500 (\$6,753,500)