

# 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>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	\$0	\$0
	GF/GP	\$583,900	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Departmental Administration and Management</b>	FTE	165.2	1.5	0.0	(4.0)	0.0	0.0
	Gross	\$21,787,400	\$2,665,800	\$0	\$2,115,800	\$0	\$0
	Federal	8,637,600	1,073,800	0	798,800	0	0
	Restricted	621,200	33,000	0	33,000	0	0
	GF/GP	\$12,528,600	\$1,559,000	\$0	\$1,284,000	\$0	\$0
<b>a. Consolidation of Accounting Functions at State Hospitals and Forensic Center with DCH's Bureau of Budget and Audit</b>	FTE		5.0	0.0	5.0	0.0	0.0
<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	\$0	\$288,300	\$0	\$0
	Federal		86,500	0	86,500	0	0
	GF/GP		\$201,800	\$0	\$201,800	\$0	\$0
<b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>							
<b>b. Recognize FY 2011-12 Contingency Savings Plan</b>	FTE		(4.0)	0.0	(4.0)	0.0	0.0
<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)	\$0	(\$296,100)	\$0	\$0
	GF/GP		(\$296,100)	\$0	(\$296,100)	\$0	\$0
<b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>							

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$321,800</b>	<b>\$0</b>	<b>\$321,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		108,000	0	108,000	0	0
	Restricted GF/GP		2,300 \$211,500	0 \$0	2,300 \$211,500	0 \$0	0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,350,600)</b>	<b>\$0</b>	<b>(\$1,350,600)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(487,700)	0	(487,700)	0	0
	Restricted GF/GP		(27,300) (\$835,600)	0 \$0	(27,300) (\$835,600)	0 \$0	0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$443,100</b>	<b>\$0</b>	<b>\$443,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal		160,000	0	160,000	0	0
	Restricted GF/GP		8,900 \$274,200	0 \$0	8,900 \$274,200	0 \$0	0 \$0

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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>\$0</b> 0 0 \$0	0.0 <b>\$1,671,700</b> 563,300 31,500 \$1,076,900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>g. Economics - MI Administrative Hearings 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$27,500)</b> (13,800) (\$13,700)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$27,500)</b> (13,800) (\$13,700)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$133,600</b> 66,800 \$66,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$133,600</b> 66,800 \$66,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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 shift DTMB-OPEB interdepartmental grant of \$13,400 to state restricted revenue.  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$1,050,400</b> 358,600 20,000 \$671,800	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$1,050,400</b> 358,600 20,000 \$671,800	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		(5.0) <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	(5.0) <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$118,900)</b> (42,900) (2,400) (\$73,600)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$118,900)</b> (42,900) (2,400) (\$73,600)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		5.0 <b>\$500,000</b> 250,000 \$250,000	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>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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.5 <b>\$50,000</b> 25,000 \$25,000	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

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<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)	\$0	(\$1,141,900)	\$0	\$0
	GF/GP	\$8,754,700	(\$1,141,900)	\$0	(\$1,141,900)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$1,141,900)	\$0	(\$1,141,900)	\$0	\$0
	GF/GP		(\$1,141,900)	\$0	(\$1,141,900)	\$0	\$0
<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	\$0	\$134,300	\$0	\$0
	Federal	2,139,400	(40,400)	0	(40,400)	0	0
	Restricted	128,300	(2,000)	0	(2,000)	0	0
	Private	35,100	(500)	0	(500)	0	0
	GF/GP	\$6,949,400	\$177,200	\$0	\$177,200	\$0	\$0

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			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 2011-12 Year-To-Date</b>					
<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 Capital Commons and Capitol View. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$286,100</b> \$286,100	0.0 <b>\$0</b> \$0	0.0 <b>\$286,100</b> \$286,100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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>\$0</b> 0 0 0 \$0	0.0 <b>(\$151,800)</b> (40,400) (2,000) (500) (\$108,900)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<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 <b>\$0</b>	0.0 <b>\$131,200</b> 131,200 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$131,200</b> 131,200 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>

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			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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$17,000</b> 17,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$17,000</b> 17,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$63,100)</b> (63,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$63,100)</b> (63,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$28,600</b> 28,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$28,600</b> 28,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$7,300)</b> (7,300) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$7,300)</b> (7,300) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

# DEPARTMENT OF COMMUNITY HEALTH - DEPARTMENTWIDE ADMINISTRATION

			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 2011-12 Year-To-Date</b>					
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$96,400</b> 96,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$96,400</b> 96,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		\$0 <b>\$59,600</b> 59,600 \$0	\$0 <b>\$0</b> 0 \$0	\$0 <b>\$59,600</b> 59,600 \$0	\$0 <b>\$0</b> 0 \$0	\$0 <b>\$0</b> 0 \$0
<b>DEPARTMENTWIDE ADMINISTRATION TOTAL</b>	FTE <b>Gross</b> Federal Restricted Private GF/GP	181.2 <b>\$43,233,900</b> 13,632,700 749,500 35,100 <b>\$28,816,600</b>	1.5 <b>\$1,789,400</b> 1,164,600 31,000 (500) <b>\$594,300</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	(4.0) <b>\$1,239,400</b> 889,600 31,000 (500) <b>\$319,300</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 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>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>1. Mental Health/Substance Abuse Program Administration</b> <b>Executive:</b> Renames "Behavioral Health Program Administration". <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Private</b> <b>GF/GP</b>	110.5 \$17,586,800 5,832,700 390,000 \$11,364,100	(11.5) (\$170,100) (144,400) (90,000) \$64,300	0.0 \$0 0 0 \$0	(12.5) (\$276,400) (300,700) 10,000 \$14,300	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<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> <b>House:</b> Makes the technical adjustment. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> Private GF/GP	    	0.0 \$100,000 100,000 \$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

			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>b. Recognize New Tobacco Inspection Federal Grant</b> <b>Executive:</b> Recognizes new Tobacco Inspection federal 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$109,500</b> 109,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$109,500</b> 109,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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 persons 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> <b>House:</b> Concurs with the Executive and recognizes new private funds of \$200,000 from the Flinn Family Foundation. <b>Conference:</b>	FTE <b>Gross</b> Private GF/GP		0.0 <b>(\$190,000)</b> (190,000) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$10,000</b> 10,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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

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			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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		(6.0)	0.0	(6.0)	0.0	0.0
	<b>Gross</b>		<b>(\$640,600)</b>	<b>\$0</b>	<b>(\$640,600)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(384,400)	0	(384,400)	0	0
	GF/GP		(\$256,200)	\$0	(\$256,200)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$685,800</b>	<b>\$0</b>	<b>\$685,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		159,400	0	159,400	0	0
	GF/GP		\$526,400	\$0	\$526,400	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		(6.5) <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	(6.5) <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		1.0 <b>\$100,000</b> 50,000 \$50,000	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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$170,500</b> 46,400 \$124,100	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$170,500</b> 46,400 \$124,100	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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,135,800)</b>	<b>\$0</b>	<b>(\$1,135,800)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(282,000)	0	(282,000)	0	0
	GF/GP		(\$853,800)	\$0	(\$853,800)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$42,500)</b>	<b>\$0</b>	<b>(\$42,500)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(10,500)	0	(10,500)	0	0
	GF/GP		(\$32,000)	\$0	(\$32,000)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$51,300)</b>	<b>\$0</b>	<b>(\$51,300)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(12,700)	0	(12,700)	0	0
	GF/GP		(\$38,600)	\$0	(\$38,600)	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$724,300</b> 179,900 \$544,400	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$724,300</b> 179,900 \$544,400	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>m. Recognize Completion of State Mental Health Infrastructure Federal Grant</b> <b>House:</b> 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 as a technical adjustment. The purpose of the 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> <b>Conference:</b>	FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$106,300)</b> (106,300) 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>2. Gambling Addiction</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP	1.0  3,000,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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

			Changes From FY 2011-12 YTD				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
Analyst: Margaret Alston Phone: 373-8080	<b>Funding Source</b>	<b>FY 2011-2012 Year-To-Date</b>					
<b>3. Protection and Advocacy Services Support</b> Executive: Recommends no changes. Senate: House: Recommends no changes. Conference:	FTE <b>Gross</b> GF/GP	0.0 <b>\$194,400</b> \$194,400	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>4. Community Residential and Support Services</b> <b>Transfer - Community Mental Health Non-Medicaid Services</b> Executive: 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. Senate; House: Concurs with the Executive. Conference:	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$1,777,200</b> 700,000 <b>\$1,077,200</b>	0.0 <b>(\$228,100)</b> 0 <b>(\$228,100)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>(\$228,100)</b> 0 <b>(\$228,100)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>5. Federal and Other Special Projects</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$2,497,200</b> 2,497,200 <b>\$0</b>	0.0 <b>\$938,100</b> 938,100 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$1,044,400</b> 1,044,400 <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
<p><b>a. Recognize New Tobacco Inspection Federal Grant</b>  <b>Executive:</b> Recognizes new Tobacco Inspection federal 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.</p> <p><b>Senate:</b>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$794,400</b> 794,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$794,400</b> 794,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><b>b. Recognize Traumatic Brain Injury Federal Grant</b>  <b>Executive:</b> Recognizes Traumatic Brain Injury 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.</p> <p><b>Senate:</b>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$250,000</b> 250,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><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.</p> <p><b>Senate:</b>  <b>House:</b> 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 as a technical adjustment.  <b>Conference:</b></p>	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> <b>House:</b> Concurs with the Executive and establishes a new deduct for TANF revenue. <b>Conference:</b>	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>\$0</b> 0 \$0	0.0 <b>(\$309,500)</b> (309,500) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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) for Statewide Leasing by \$950,700. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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>\$0</b> 0 \$0	0.0 <b>\$2,015,700</b> 2,015,700 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	(12.5) <b>\$2,246,100</b> 2,449,900 0 10,000 <b>(\$213,800)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 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 2011-2012 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>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)	\$0	(\$24,667,100)	\$0	\$0
	IDG	0	2,925,900	0	2,925,900	0	0
	Federal	1,467,214,900	(10,996,400)	0	(10,996,400)	0	0
	Restricted	20,530,700	(53,000)	0	(53,000)	0	0
	Local	25,228,900	0	0	0	0	0
	GF/GP	\$705,372,700	(\$16,543,600)	\$0	(\$16,543,600)	\$0	\$0
<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%.	Gross		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>	Federal		5,096,700	0	5,096,700	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$5,096,700)	\$0	(\$5,096,700)	\$0	\$0
<b>Conference:</b>							
<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.	Gross		(\$13,041,900)	\$0	(\$13,041,900)	\$0	\$0
<b>Senate:</b>	Federal		(8,658,500)	0	(8,658,500)	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		(\$4,383,400)	\$0	(\$4,383,400)	\$0	\$0
<b>Conference:</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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$20,739,000</b>	<b>\$0</b>	<b>\$20,739,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		13,768,600	0	13,768,600	0	0
	GF/GP		\$6,970,400	\$0	\$6,970,400	\$0	\$0
<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. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,217,800</b>	<b>\$0</b>	<b>\$7,217,800</b>	<b>\$0</b>	<b>\$0</b>
	IDG		2,425,900	0	2,425,900	0	0
	Federal		4,791,900	0	4,791,900	0	0
	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>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. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> IDG Federal GF/GP		0.0 <b>\$1,487,700</b> 500,000 987,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$1,487,700</b> 500,000 987,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 59,500 (\$59,500)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 59,500 (\$59,500)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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 GF/GP, 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$0</b> 112,500 (112,500) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 112,500 (112,500) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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 related to use tax revenue had to be corrected. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$68,369,300)</b> (45,219,500) <b>(\$23,149,800)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>(\$68,369,300)</b> (45,219,500) <b>(\$23,149,800)</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$27,299,600</b> 18,124,200 <b>\$9,175,400</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$27,299,600</b> 18,124,200 <b>\$9,175,400</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>2. Community Mental Health Non-Medicaid Services</b>	FTE <b>Gross</b> GF/GP	<b>0.0</b>	<b>0.0</b> <b>\$228,100</b> <b>\$228,100</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$228,100</b> <b>\$228,100</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>	<b>0.0</b> <b>\$0</b> <b>\$0</b>
<b>a. Transfer - Community Residential and Support 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 line item for 7 residential state-administered leases (6 in Oakland County and 1 in Macomb County) that have expired. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$228,100</b> \$228,100	0.0 <b>\$0</b> \$0	0.0 <b>\$228,100</b> \$228,100	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$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>3. Medicaid Adult Benefits Waiver (ABW)</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$33,075,500	(\$2,663,900)	\$0	(\$1,019,400)	\$0	\$0
	Federal	21,876,100	(2,238,600)	0	(594,100)	0	0
	GF/GP	\$11,199,400	(\$425,300)	\$0	(\$425,300)	\$0	\$0
<b>a. Reverse Use Tax Portion of PA 278 of 2011</b>	FTE		0.0	0.0	0.0	0.0	0.0
<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 related to use tax revenue had to be corrected.	Gross		(\$1,019,400)	\$0	(\$1,019,400)	\$0	\$0
	Federal		(674,200)	0	(674,200)	0	0
	GF/GP		(\$345,200)	\$0	(\$345,200)	\$0	\$0
<b>b. 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 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%.	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		80,100	0	80,100	0	0
	GF/GP		(\$80,100)	\$0	(\$80,100)	\$0	\$0
<b>c. Removes Excess Federal Revenue Authorization</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reduces the federal Medicaid revenue supporting the Medicaid Adult Benefits Waiver line item \$1,644,500 to remove excess federal revenue authorization from this line item.	Gross		(\$1,644,500)	\$0	\$0	\$0	\$0
	Federal		(1,644,500)	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>House:</b> Does not concur with the Executive. Moves the budgetary adjustment from the Medicaid Adult Benefits Waiver line item to the Community Substance Abuse Prevention, Education, and Treatment Programs as a technical adjustment.							
<b>Conference:</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>4. Mental Health Services for Special Populations</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$5,842,800	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$5,842,800	\$0	\$0	\$0	\$0	\$0
<b>5. Medicaid Substance Abuse Services</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$48,195,100	(\$123,400)	\$0	(\$123,400)	\$0	\$0
	Federal	31,876,200	38,600	0	38,600	0	0
	GF/GP	\$16,318,900	(\$162,000)	\$0	(\$162,000)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$0	\$0	\$0
	Federal		116,800	0	116,800	0	0
	GF/GP		(\$116,800)	\$0	(\$116,800)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$440,300)	\$0	(\$440,300)	\$0	\$0
	Federal		(292,300)	0	(292,300)	0	0
	GF/GP		(\$148,000)	\$0	(\$148,000)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,217,600	\$0	\$1,217,600	\$0	\$0
	Federal		808,300	0	808,300	0	0
	GF/GP		\$409,300	\$0	\$409,300	\$0	\$0

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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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$584,700</b>	<b>\$0</b>	<b>\$584,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal		388,200	0	388,200	0	0
	GF/GP		\$196,500	\$0	\$196,500	\$0	\$0
<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 related to use tax revenue had to be corrected. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,485,400)</b>	<b>\$0</b>	<b>(\$1,485,400)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(982,400)	0	(982,400)	0	0
	GF/GP		(\$503,000)	\$0	(\$503,000)	\$0	\$0
<b>6. CMHSP, Purchase of State Services Contracts</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>\$134,201,900</b>	<b>\$10,520,900</b>	<b>\$0</b>	<b>\$10,220,100</b>	<b>\$0</b>	<b>\$0</b>	
<b>GF/GP</b>	<b>\$134,201,900</b>	<b>\$10,520,900</b>	<b>\$0</b>	<b>\$10,220,100</b>	<b>\$0</b>	<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 2011-2012 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$92,600)</b> (\$92,600)	0.0 <b>\$0</b> \$0	0.0 <b>(\$92,600)</b> (\$92,600)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<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 hospitals with DCH's Bureau of Budget and Audit. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>(\$143,600)</b> (\$143,600)	0.0 <b>\$0</b> \$0	0.0 <b>(\$143,600)</b> (\$143,600)	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$300,800</b> \$300,800	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0

# 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 in CMHSP, Purchase of State Services Contracts funding for employee salary costs; (2) a reduction of \$5,556,000 in CMHSP, Purchase of State Services Contracts funding for employee defined benefit retirement costs; (3) an increase of \$1,542,500 in CMHSP, Purchase of State Services Contracts funding for employee defined contribution retirement costs; (4) a reduction of \$616,700 in CMHSP, Purchase of State Services Contracts funding for employee insurance costs; (5) an increase of \$31,300 in CMHSP, Purchase of State Services Contract funding for clients food costs; (6) an increase of \$48,100 in CMHSP, Purchase of State Services Contracts funding for gas, fuel, and utilities costs; and (7) an increase of \$9,966,800 for other post-employment benefit (OPEB) costs. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		<b>\$6,387,400</b> \$6,387,400	<b>\$0</b> \$0	<b>\$6,387,400</b> \$6,387,400	<b>\$0</b> \$0	<b>\$0</b> \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		<b>(\$2,405,800)</b> (\$2,405,800)	<b>\$0</b> \$0	<b>(\$2,405,800)</b> (\$2,405,800)	<b>\$0</b> \$0	<b>\$0</b> \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross GF/GP		<b>\$6,474,700</b> \$6,474,700	<b>\$0</b> \$0	<b>\$6,474,700</b> \$6,474,700	<b>\$0</b> \$0	<b>\$0</b> \$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>7. Civil Service Charges</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	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>\$0</b>	<b>\$27,400</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>15,397,500</b>	<b>27,400</b>	<b>0</b>	<b>27,400</b>	<b>0</b>	<b>0</b>
	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$6,600</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>		<b>6,600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>
	GF/GP		\$0	\$0	\$0	\$0	\$0

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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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$27,600)</b> (27,600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$6,600</b> 6,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$6,600</b> 6,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$2,500)</b> (2,500) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$27,500</b> 27,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$27,500</b> 27,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$16,800</b> 16,800 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$16,800</b> 16,800 \$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 2011-2012 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> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$2,018,800 \$2,018,800	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>10. Community Substance Abuse Prevention, Education, and Treatment Programs</b>	FTE Gross Federal Restricted GF/GP	0.0 \$81,737,500 67,160,800 1,784,200 \$12,792,500	0.0 \$0 29,900 0 (\$29,900)	0.0 \$0 0 0 \$0	0.0 (\$1,644,500) (1,614,600) 0 0 (\$29,900)	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 29,900 (\$29,900)	0 0 0 0	0 0 29,900 (29,900)	0 0 0 0	0 0 0 0
<b>b. Removes Excess Federal Revenue Authorization</b> <b>House:</b> 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 as a technical adjustment. <b>Senate:</b> <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 (\$1,644,500) (1,644,500) \$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>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>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>13,038,000</b>	<b>549,300</b>	<b>0</b>	<b>549,300</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$5,906,800</b>	<b>(\$49,300)</b>	<b>\$0</b>	<b>(\$49,300)</b>	<b>\$0</b>	<b>\$0</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>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</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	0	500,000	0	0
<b>Senate:</b>	<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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		49,300	0	49,300	0	0
	GF/GP		(\$49,300)	\$0	(\$49,300)	\$0	\$0
<b>12. Nursing Home PAS/ARR-OBRA</b>	FTE	7.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$12,179,300</b>	<b>\$54,300</b>	<b>\$0</b>	<b>\$54,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal	9,462,100	67,700	0	67,700	0	0
	GF/GP	\$2,717,200	(\$13,400)	\$0	(\$13,400)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$42,500</b>	<b>\$0</b>	<b>\$42,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal		24,400	0	24,400	0	0
	GF/GP		\$18,100	\$0	\$18,100	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,200</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
	Federal		4,900	0	4,900	0	0
	GF/GP		\$2,300	\$0	\$2,300	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$72,000)</b>	<b>\$0</b>	<b>(\$72,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(41,400)	0	(41,400)	0	0
	GF/GP		(\$30,600)	\$0	(\$30,600)	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$13,200</b> 7,600 \$5,600	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$13,200</b> 7,600 \$5,600	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$4,300)</b> (2,500) (\$1,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$4,300)</b> (2,500) (\$1,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$67,700</b> 38,900 \$28,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$67,700</b> 38,900 \$28,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 35,800 (\$35,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 35,800 (\$35,800)	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 2011-2012 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. If a state plan amendment is approved by the Centers for Medicare and Medicaid Services, an additional 11 CMHSPs representing 14 counties would provide services to an additional 279 children in FY 2011-12, and an additional 595 in FY 2012-13. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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>\$0</b>	<b>\$4,463,000</b>	<b>\$0</b>	<b>\$0</b>
	IDG	2,769,000	500,000	0	500,000	0	0
	Federal	5,419,000	3,963,000	0	3,963,000	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS SUBTOTAL</b>	<b>FTE</b>	<b>9.5</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>\$2,853,535,800</b>	<b>(\$11,660,700)</b>	<b>\$0</b>	<b>(\$11,961,500)</b>	<b>\$0</b>	<b>\$0</b>
	<b>IDG</b>	<b>2,769,000</b>	<b>3,425,900</b>	<b>0</b>	<b>3,425,900</b>	<b>0</b>	<b>0</b>
	<b>Federal</b>	<b>1,631,444,600</b>	<b>(8,559,100)</b>	<b>0</b>	<b>(8,559,100)</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>22,314,900</b>	<b>(53,000)</b>	<b>0</b>	<b>(53,000)</b>	<b>0</b>	<b>0</b>
	<b>Local</b>	<b>25,228,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$1,171,778,400</b>	<b>(\$6,474,500)</b>	<b>\$0</b>	<b>(\$6,775,300)</b>	<b>\$0</b>	<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 2011-2012 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>1. State Psychiatric Hospitals</b> Caro Regional Mental Health Center Kalamazoo Psychiatric Hospital Walter P. Reuther Psychiatric Hospital Hawthorn Center	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	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	0.0 \$0 0 0 0 0  \$0	(41.0) \$15,555,800 3,782,300 591,500 961,900 10,220,100  \$0	0.0 \$0 0 0 0 0  \$0	0.0 \$0 0 0 0 0  \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP	        \$0	(37.0) (\$3,372,500) (577,400) (185,000) (204,300) (2,405,800)  \$0	0.0 \$0 0 0 0 0  \$0	(37.0) (\$3,372,500) (577,400) (185,000) (204,300) (2,405,800)  \$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

			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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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> 0 0 0 0  \$0	0.0 <b>\$0</b> 92,600 0 0 (92,600)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 0 0 0 0  \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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	0.0 <b>\$0</b> 0 0 0 0  \$0	(4.0) <b>(\$230,100)</b> (86,500) 0 0 (143,600)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>\$1,297,600</b> 193,600 69,000 63,600 971,400  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$1,297,600</b> 193,600 69,000 63,600 971,400  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local Local-CMHSP Purchase of State Services Contracts GF/GP		0.0 <b>(\$7,755,500)</b> (1,425,400) (266,700) (507,400) (5,556,000)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>(\$7,755,500)</b> (1,425,400) (266,700) (507,400) (5,556,000)  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,184,000</b>	<b>\$0</b>	<b>\$4,184,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,218,500	0	2,218,500	0	0
	Restricted		163,200	0	163,200	0	0
	Local		259,800	0	259,800	0	0
	Local-CMHSP		1,542,500	0	1,542,500	0	0
	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$825,200)</b>	<b>\$0</b>	<b>(\$825,200)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(125,300)	0	(125,300)	0	0
	Restricted		(31,600)	0	(31,600)	0	0
	Local		(51,600)	0	(51,600)	0	0
	Local-CMHSP		(616,700)	0	(616,700)	0	0
	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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$40,300</b>	<b>\$0</b>	<b>\$40,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,000	0	5,000	0	0
	Restricted		1,200	0	1,200	0	0
	Local		2,800	0	2,800	0	0
	Local-CMHSP		31,300	0	31,300	0	0
Purchase of State Services Contracts							
GF/GP			\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$63,800</b>	<b>\$0</b>	<b>\$63,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		9,500	0	9,500	0	0
	Restricted		2,400	0	2,400	0	0
	Local		3,800	0	3,800	0	0
	Local-CMHSP		48,100	0	48,100	0	0
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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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>\$0</b> 0 0 0 0  \$0	0.0 <b>\$8,723,000</b> 1,366,700 332,600 549,000 6,474,700  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 0 0 0 0  \$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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	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>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 0 0 0 0  \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$13,430,400</b>	<b>\$0</b>	<b>\$13,430,400</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,111,000	0	2,111,000	0	0
	Restricted		506,400	0	506,400	0	0
	Local		846,200	0	846,200	0	0
	Local-CMHSP		9,966,800	0	9,966,800	0	0
	Purchase of State Services Contracts						
GF/GP			\$0	\$0	\$0	\$0	\$0
<b>2. Center for Forensic Psychiatry</b>	FTE	578.6	(22.3)	0.0	(22.3)	0.0	0.0
	<b>Gross</b>	<b>\$66,767,900</b>	<b>\$2,404,900</b>	<b>\$0</b>	<b>\$2,296,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal	9,100	2,900	0	1,900	0	0
	Restricted	795,200	(15,800)	0	(16,900)	0	0
	Local	4,630,900	239,600	0	234,200	0	0
	GF/GP	\$61,332,700	\$2,178,200	\$0	\$2,077,700	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		(1.0)	0.0	(1.0)	0.0	0.0
	<b>Gross</b>		<b>(\$58,200)</b>	<b>\$0</b>	<b>(\$58,200)</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		(\$58,200)	\$0	(\$58,200)	\$0	\$0
<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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$108,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,000	0	0	0	0
	Restricted		1,100	0	0	0	0
	Local		5,400	0	0	0	0
	GF/GP		100,500	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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted Local GF/GP		0.0 <b>\$535,900</b> 2,900 30,600 \$502,400	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$535,900</b> 2,900 30,600 \$502,400	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local GF/GP		0.0 <b>(\$2,306,000)</b> (400) (1,600) (148,600) (\$2,155,400)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>(\$2,306,000)</b> (400) (1,600) (148,600) (\$2,155,400)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local GF/GP		0.0 <b>\$1,209,900</b> 200 800 178,000 \$1,030,900	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$1,209,900</b> 200 800 178,000 \$1,030,900	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 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 - 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted Local GF/GP		0.0 <b>(\$3,040,300)</b> (500) (2,000) (196,100) (\$2,841,700)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>(\$3,040,300)</b> (500) (2,000) (196,100) (\$2,841,700)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 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 the Center for Forensic Psychiatry line item is reduced by \$286,100 Gross (\$267,500 GF/GP).  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted Local GF/GP		0.0 <b>(\$286,100)</b> (200) (18,400) (\$267,500)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$286,100)</b> (200) (18,400) (\$267,500)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Local GF/GP		0.0 <b>\$8,400</b> 500 \$7,900	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$8,400</b> 500 \$7,900	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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 the Center for Forensic Psychiatry line item is increased by \$17,800 Gross (\$16,600 GF/GP).  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Local GF/GP		0.0 <b>\$17,800</b> 1,200 \$16,600	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$17,800</b> 1,200 \$16,600	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 2011-2012 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		(21.3)	0.0	(21.3)	0.0	0.0
	<b>Gross</b>		<b>(\$2,376,300)</b>	<b>0</b>	<b>(2,376,300)</b>	<b>0</b>	<b>0</b>
	Restricted		(23,800)	0	(23,800)	0	0
	Local		(166,400)	0	(166,400)	0	0
	GF/GP		(\$2,186,100)	0	(2,186,100)	0	0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,442,500</b>	<b>\$0</b>	<b>\$3,442,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,800	0	1,800	0	0
	Restricted		3,500	0	3,500	0	0
	Local		221,400	0	221,400	0	0
GF/GP		\$3,215,800	\$0	\$3,215,800	\$0	\$0	
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$5,149,300</b>	<b>\$0</b>	<b>\$5,149,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		800	0	800	0	0
	Restricted		3,500	0	3,500	0	0
	Local		332,000	0	332,000	0	0
GF/GP		\$4,813,000	\$0	\$4,813,000	\$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>3. Revenue Recapture</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP	0.0 <b>\$750,000</b> 375,000 375,000 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>4. IDEA, Federal Special Education</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>5. Special Maintenance</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP	0.0 <b>\$332,500</b> 332,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>6. Purchase of Medical Services for Residents of Hospitals and Centers</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> GF/GP	0.0 <b>\$445,600</b> \$445,600	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>7. Gifts and Bequests for Patient Living and Treatment Environment</b> <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Recommends no changes. <b>Conference:</b>	FTE <b>Gross</b> Private GF/GP	0.0 <b>\$1,000,000</b> 1,000,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

## 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)	0.0	(63.3)	0.0	0.0
	Gross	\$260,344,300	\$18,345,200	\$0	\$17,852,700	\$0	\$0
	Federal	29,921,200	3,823,700	0	3,784,200	0	0
	Restricted	15,948,400	598,300	0	574,600	0	0
	Local	17,494,500	1,224,100	0	1,196,100	0	0
	Local-CMHSP	134,201,900	10,520,900	0	10,220,100	0	0
	Purchase of State Services Contracts						
	Private	1,000,000	0	0	0	0	0
	GF/GP	\$61,778,300	\$2,178,200	\$0	\$2,077,700	\$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. 106. PUBLIC HEALTH ADMINISTRATION</b> - Executive: Rolls all line items into Public Health Services line item; House: Does not concur with the Executive.								
<b>1. Public Health Administration</b>			7.3	0.0	0.0	0.0	0.0	0.0
			<b>Gross</b>	<b>\$36,800</b>	<b>\$0</b>	<b>\$36,800</b>	<b>\$0</b>	<b>\$0</b>
			Federal	4,400	0	4,400	0	0
			Restricted	2,800	0	2,800	0	0
			GF/GP	\$29,600	\$0	\$29,600	\$0	\$0
			<b>Gross</b>	<b>\$79,100</b>	<b>\$0</b>	<b>\$79,100</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Recognize FY 2011-12 OPEB Supplemental</b>			IDG	10,400	0	10,400	0	0
<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.			Federal	3,700	0	3,700	0	0
<b>Senate:</b>			GF/GP	\$65,000	\$0	\$65,000	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
			IDG	(10,400)	0	(10,400)	0	0
<b>b. Shift OPEB IDG to State Restricted Funds</b>			Restricted	10,400	0	10,400	0	0
<b>Executive:</b> Shifts DTMB-OPEB interdepartmental grant of \$10,400 to state restricted Michigan Health Initiative funds.			GF/GP	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
			Gross	\$0	\$0	\$0	\$0	\$0
<b>c. Economics - Salary Increases</b>			Federal	600	0	600	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.			Restricted	2,800	0	2,800	0	0
<b>Senate:</b>			GF/GP	\$24,100	\$0	\$24,100	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
			Gross	\$27,500	\$0	\$27,500	\$0	\$0
<b>d. Economics - Defined Benefit Retirement</b>			Restricted	(27,800)	0	(27,800)	0	0
<b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.			GF/GP	(\$158,100)	\$0	(\$158,100)	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$4,500</b> 700 \$3,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$4,500</b> 700 \$3,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$116,500</b> 100 17,400 \$99,000	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$116,500</b> 100 17,400 \$99,000	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$4,900)</b> (700) (\$4,200)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$4,900)</b> (700) (\$4,200)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>2. Healthy Michigan Fund Programs</b>		FTE <b>Gross</b> Restricted GF/GP	0.0 <b>\$5,000,000</b> 5,000,000 \$0	0.0 <b>\$1,146,600</b> 146,600 <b>\$1,000,000</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	10.7 <b>\$1,146,600</b> 146,600 <b>\$1,000,000</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>a. 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  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$77,600</b> 77,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$77,600</b> 77,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$1,000,000</b> \$1,000,000	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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$23,400)</b> (23,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$23,400)</b> (23,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$21,200)</b> (21,200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$21,200)</b> (21,200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$120,000</b> 120,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$6,400)</b> (6,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$6,400)</b> (6,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. 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> <b>Conference:</b>	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>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>i. House - Technical Adjustment of FTEs</b> <b>House:</b> Includes Executive request for technical adjustment to increase FTEs, following Healthy Michigan funding shifted to this new line item in FY 2011-12. FTEs transferred include: 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 <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	10.7 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>3. Minority Health Grants and Contracts</b>  <b>Executive:</b> Recommends no changes.	FTE <b>Gross</b> Federal GF/GP	3.0 \$612,700 612,700 \$0	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	(0.5) <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>a. House - Technical Adjustment of FTEs</b> <b>House:</b> Includes Executive request for technical adjustment to transfer 0.5 FTEs to Healthy Michigan Fund Program line item, following Healthy Michigan funding shifted to that line item in FY 2011-12. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(0.5) <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <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 \$0 0 0 \$0	0.0 (\$975,900) (675,900) (300,000) \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 (\$675,900) (675,900) \$0	0.0 \$0 0 \$0	0.0 (\$675,900) (675,900) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE Gross Private GF/GP		0.0 (\$300,000) (300,000) \$0	0.0 \$0 0 \$0	0.0 (\$300,000) (300,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Vital Records and Health Statistics</b>		FTE Gross IDG-DHS 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 \$0 0 0 0 \$0	0.0 \$200,500 9,700 13,300 177,500 \$0	0.0 \$0 0 0 0 \$0	0.0 \$0 0 0 0 \$0
<b>a. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE Gross IDGs DHS,OPEB Federal GF/GP		0.0 \$393,700 306,200 87,500 \$0	0.0 \$0 0 0 \$0	0.0 \$393,700 306,200 87,500 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG-OPEB Restricted GF/GP		0.0 <b>\$0</b> (279,400) 279,400 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> (279,400) 279,400 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		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>\$0</b> 0 0 0 \$0	0.0 <b>\$72,300</b> 4,000 32,000 36,300 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		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>\$0</b> 0 0 0 \$0	0.0 <b>(\$790,500)</b> (62,800) (316,700) (411,000) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		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>\$0</b> 0 0 0 \$0	0.0 <b>(\$53,000)</b> (4,200) (21,100) (27,700) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 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>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		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>\$0</b> 0 0 0 \$0	0.0 <b>\$629,500</b> 50,000 252,200 327,300 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		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>\$0</b> 0 0 0 \$0	0.0 <b>(\$51,500)</b> (4,100) (20,600) (26,800) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$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 <b>\$1,254,500</b>	0.0 <b>\$408,000</b> 9,700 (658,200) (300,000) 326,900 <b>\$1,029,600</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	10.2 <b>\$408,000</b> 9,700 (658,200) (300,000) 326,900 <b>\$1,029,600</b>	0.0 <b>\$0</b> 0 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 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>Sec. 107. HEALTH POLICY</b> - Executive: Rolls all line items into Public Health Services line item; House: Does not concur with the Executive.							
<b>1. Emergency Medical Services Program State Staff</b>	FTE	23.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$4,850,300	(\$347,900)	\$0	(\$347,900)	\$0	\$0
	Federal	216,300	27,300	0	27,300	0	0
	Restricted	4,277,800	(404,300)	0	(404,300)	0	0
	GF/GP	\$356,200	\$29,100	\$0	\$29,100	\$0	\$0
<b>a. Emergency Medical Services Fee Revenue Adjustment</b>	FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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.	Gross		(\$448,400)	\$0	(\$448,400)	\$0	\$0
	Restricted		(448,400)	0	(448,400)	0	0
	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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item.	Gross		\$40,400	\$0	\$40,400	\$0	\$0
	Federal		11,600	0	11,600	0	0
	Restricted		17,500	0	17,500	0	0
	GF/GP		\$11,300	\$0	\$11,300	\$0	\$0
<b>c. Economics - Salary 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		\$13,000	\$0	\$13,000	\$0	\$0
	Federal		2,100	0	2,100	0	0
	Restricted		6,100	0	6,100	0	0
	GF/GP		\$4,800	\$0	\$4,800	\$0	\$0
<b>Senate:</b>							
<b>House:</b> Concurs with the Executive.							
<b>Conference:</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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$17,700)</b> (5,100) (7,700) (\$4,900)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$17,700)</b> (5,100) (7,700) (\$4,900)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$3,400</b> 1,000 1,500 \$900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$3,400</b> 1,000 1,500 \$900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$66,100</b> 19,100 28,700 \$18,300	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$66,100</b> 19,100 28,700 \$18,300	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$4,700)</b> (1,400) (2,000) (\$1,300)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$4,700)</b> (1,400) (2,000) (\$1,300)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>2. Emergency Medical Services Grants and Services</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$660,000</b> 660,000 <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 - 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 Gross IDG Federal GF/GP	24.4 \$4,150,800 1,296,500 974,400 \$1,879,900	(0.3) \$153,800 0 54,100 \$99,700	0.0 \$0 0 0 \$0	(0.3) \$153,800 0 54,100 \$99,700	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<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 0.3 FTE vacant managerial NERE position in this line item. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross GF/GP		(0.3) (\$45,100) (\$45,100)	0.0 \$0 \$0	(0.3) (\$45,100) (\$45,100)	0.0 \$0 \$0	0.0 \$0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$138,900 45,500 \$93,400	0.0 \$0 0 \$0	0.0 \$138,900 45,500 \$93,400	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>c. Economics - Salary and Wage Increase</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 \$40,500 4,800 \$35,700	0.0 \$0 0 \$0	0.0 \$40,500 4,800 \$35,700	0.0 \$0 0 \$0	0.0 \$0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$202,700) (42,400) (\$160,300)	0.0 \$0 0 \$0	0.0 (\$202,700) (42,400) (\$160,300)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$28,200)</b> (6,000) (\$22,200)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$28,200)</b> (6,000) (\$22,200)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$268,000</b> 56,000 \$212,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$268,000</b> 56,000 \$212,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$17,600)</b> (3,800) (\$13,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$17,600)</b> (3,800) (\$13,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>4. Nurse Education and Research Program</b>	FTE <b>Gross</b> IDG GF/GP	3.0 <b>\$744,200</b> 744,200 \$0	0.0 <b>\$18,100</b> 18,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$18,100</b> 18,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>a. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> IDG GF/GP		0.0 <b>\$22,300</b> 22,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$22,300</b> 22,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$7,200</b>	<b>\$0</b>	<b>\$7,200</b>	<b>\$0</b>	<b>\$0</b>
	IDG		7,200	0	7,200	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$44,200)</b>	<b>\$0</b>	<b>(\$44,200)</b>	<b>\$0</b>	<b>\$0</b>
	IDG		(44,200)	0	(44,200)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,100)</b>	<b>\$0</b>	<b>(\$2,100)</b>	<b>\$0</b>	<b>\$0</b>
	IDG		(2,100)	0	(2,100)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>e. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$36,200</b>	<b>\$0</b>	<b>\$36,200</b>	<b>\$0</b>	<b>\$0</b>
	IDG		36,200	0	36,200	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,300)</b>	<b>\$0</b>	<b>(\$1,300)</b>	<b>\$0</b>	<b>\$0</b>
	IDG		(1,300)	0	(1,300)	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>5. Certificate of Need Program Administration</b>		FTE	14.0	(1.7)	0.0	(1.7)	0.0	0.0
		Gross	\$2,071,100	(\$49,200)	\$0	(\$49,200)	\$0	\$0
		IDG	116,300	(3,900)	0	(3,900)	0	0
		Restricted	1,954,800	(45,300)	0	(45,300)	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Adjust FTEs to Actual</b>		FTE		(1.0)	0.0	(1.0)	0.0	0.0
<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>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>b. Recognize FY12 Contingency Plan for Employee-Related Savings</b>		FTE		(0.7)	0.0	(0.7)	0.0	0.0
<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)	\$0	(\$95,800)	\$0	\$0
		Restricted		(95,800)	0	(95,800)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line		Gross		\$87,200	\$0	\$87,200	\$0	\$0
		Restricted		87,200	0	87,200	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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	\$0	\$23,300	\$0	\$0
		Restricted		23,300	0	23,300	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>(\$179,200)</b> (10,800) (168,400) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$179,200)</b> (10,800) (168,400) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>(\$7,700)</b> (500) (7,200) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$7,700)</b> (500) (7,200) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>g. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$132,700</b> 8,000 124,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$132,700</b> 8,000 124,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>(\$9,700)</b> (600) (9,100) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$9,700)</b> (600) (9,100) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>6. Rural Health Services</b>	FTE	1.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$1,410,300	\$93,800	\$0	\$93,800	\$0	\$0
	Federal	1,284,300	93,800	0	93,800	0	0
	GF/GP	\$126,000	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds - Recognize Rural Health Flexibility Grant Increase</b> <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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$87,800	\$0	\$87,800	\$0	\$0
	Federal		87,800	0	87,800	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$4,900	\$0	\$4,900	\$0	\$0
	Federal		4,900	0	4,900	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$1,000	\$0	\$1,000	\$0	\$0
	Federal		1,000	0	1,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,200)	\$0	(\$2,200)	\$0	\$0
	Federal		(2,200)	0	(2,200)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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				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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$600)</b> (600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$600)</b> (600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$3,100</b> 3,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$3,100</b> 3,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$200)</b> (200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>7. Michigan Essential Health Provider</b>		FTE <b>Gross</b> Federal Local Private GF/GP	0.0 <b>\$872,700</b> 436,300 100,000 255,000 <b>\$81,400</b>	0.0 <b>(\$381,400)</b> (200,000) (100,000) 0 <b>(\$81,400)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>(\$381,400)</b> (200,000) (100,000) 0 <b>(\$81,400)</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>
<b>a. Continuation of Phase-Out of State Funding for Program</b> <b>Executive:</b> Completion of the phasing out of state support for the Michigan Essential 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.  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Local GF/GP		0.0 <b>(\$381,400)</b> (200,000) (100,000) <b>(\$81,400)</b>	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$381,400)</b> (200,000) (100,000) <b>(\$81,400)</b>	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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	\$0	\$18,800	\$0	\$0
	Federal	1,861,300	238,000	0	18,800	0	0
	GF/GP	\$1,025,600	\$111,000	\$0	\$0	\$0	\$0
<b>a. Restore Bronson Methodist Primary Care DSH Funding</b> <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. <b>Senate:</b> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$330,200	\$0	\$0	\$0	\$0
	Federal		219,200	0	0	0	0
	GF/GP		\$111,000	\$0	\$0	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$9,000	\$0	\$9,000	\$0	\$0
	Federal		9,000	0	9,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$2,000	\$0	\$2,000	\$0	\$0
	Federal		2,000	0	2,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$2,400)	\$0	(\$2,400)	\$0	\$0
	Federal		(2,400)	0	(2,400)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$11,300</b> 11,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$11,300</b> 11,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$1,100)</b> (1,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$1,100)</b> (1,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>HEALTH POLICY SUBTOTAL</b>	FTE <b>Gross</b> IDG Federal Local Private Restricted GF/GP	66.8 <b>\$17,646,300</b> 2,157,000 5,432,600 100,000 255,000 6,232,600 \$3,469,100	(2.0) <b>(\$163,800)</b> 14,200 213,200 (100,000) 0 (449,600) \$158,400	0.0 <b>\$0</b> 0 0 0 0 0 \$0	(2.0) <b>(\$494,000)</b> 14,200 (6,000) (100,000) 0 (449,600) \$47,400	0.0 <b>\$0</b> 0 0 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 0 0 \$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>Sec. 108. INFECTIOUS DISEASE CONTROL</b> - Executive: Rolls all line items into Public Health Services line item; House: Does not concur with the Executive.							
<b>1. AIDS Prevention, Testing, and Care Programs</b>	FTE	12.7	0.0	0.0	0.0	0.0	0.0
	Gross	\$59,449,300	(\$890,600)	\$0	(\$890,600)	\$0	\$0
	Federal	27,103,700	(988,100)	0	(988,100)	0	0
	Private	27,707,700	0	0	0	0	0
	Restricted	4,637,900	97,500	0	97,500	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Federal Funds Reduction - HIV Prevention Grant</b>	FTE		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.	Gross		(\$1,000,000)	\$0	(\$1,000,000)	\$0	\$0
	Federal		(1,000,000)	0	(1,000,000)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item.	Gross		\$77,000	\$0	\$77,000	\$0	\$0
	IDG		66,300	0	66,300	0	0
	Federal		10,700	0	10,700	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>c. Shift OPEB IDG to State Restricted Funds</b>	FTE		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.	Gross		\$0	\$0	\$0	\$0	\$0
	IDG		(66,300)	0	(66,300)	0	0
	Restricted		66,300	0	66,300	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<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		\$17,000	\$0	\$17,000	\$0	\$0
	Restricted		17,000	0	17,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							

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				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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$51,400)</b> (4,100) (47,300) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$51,400)</b> (4,100) (47,300) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$48,600)</b> (3,300) (45,300) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$48,600)</b> (3,300) (45,300) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>g. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted		0.0 <b>\$123,800</b> 8,600 115,200	0.0 <b>\$0</b> 0 0	0.0 <b>\$123,800</b> 8,600 115,200	0.0 <b>\$0</b> 0 0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$8,400)</b> (8,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$8,400)</b> (8,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>2. Immunization Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		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>

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>3. Immunization Program Management and Field Support</b>	FTE	15.0	0.0	0.0	(2.2)	0.0	0.0
	Gross	\$1,786,300	\$49,000	\$0	\$49,000	\$0	\$0
	Federal	1,436,000	43,100	0	43,100	0	0
	GF/GP	\$350,300	\$5,900	\$0	\$5,900	\$0	\$0
<b>a. 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 <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$73,900	\$0	\$73,900	\$0	\$0
	Federal		64,700	0	64,700	0	0
	GF/GP		\$9,200	\$0	\$9,200	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$16,500	\$0	\$16,500	\$0	\$0
	Federal		14,200	0	14,200	0	0
	GF/GP		\$2,300	\$0	\$2,300	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$141,600)	\$0	(\$141,600)	\$0	\$0
	Federal		(121,000)	0	(121,000)	0	0
	GF/GP		(\$20,600)	\$0	(\$20,600)	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$9,500)	\$0	(\$9,500)	\$0	\$0
	Federal		(8,100)	0	(8,100)	0	0
	GF/GP		(\$1,400)	\$0	(\$1,400)	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>e. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$117,800</b> 100,800 \$17,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$117,800</b> 100,800 \$17,000	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$8,100)</b> (7,500) (\$600)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$8,100)</b> (7,500) (\$600)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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 shifted to that line item in FY 2011-12. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(2.2) <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>4. Pediatric AIDS Prevention and Control</b>	FTE <b>Gross</b> Federal GF/GP	1.0 <b>\$1,231,400</b> 1,231,400 <b>\$0</b>	0.0 <b>\$1,700</b> 1,700 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$1,700</b> 1,700 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<b>a. 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 <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$7,100</b> 7,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$7,100</b> 7,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$100</b> 100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$100</b> 100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$200)</b> (200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$200)</b> (200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>d. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$5,300)</b> (5,300) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$5,300)</b> (5,300) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>5. Sexually Transmitted Disease Control Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$3,360,700</b> 3,185,500 <b>\$175,200</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. Sexually Transmitted Disease Control Management and Field Support</b>		FTE <b>Gross</b> IDG Federal Restricted GF/GP	22.0 <b>\$3,743,300</b> 0 1,156,400 1,982,700 <b>\$604,200</b>	(4.0) <b>\$50,800</b> 0 0 37,100 <b>\$13,700</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	(4.0) <b>\$50,800</b> 0 0 37,100 <b>\$13,700</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Restricted GF/GP		(4.0) <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	(4.0) <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$128,800</b>	<b>\$0</b>	<b>\$128,800</b>	<b>\$0</b>	<b>\$0</b>
	IDG		118,400	0	118,400	0	0
	GF/GP		\$10,400	\$0	\$10,400	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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>
	IDG		(118,400)	0	(118,400)	0	0
	Restricted GF/GP		118,400 \$0	0 \$0	118,400 \$0	0 \$0	0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$17,100</b>	<b>\$0</b>	<b>\$17,100</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		13,200	0	13,200	0	0
	GF/GP		\$3,900	\$0	\$3,900	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$194,400)</b>	<b>\$0</b>	<b>(\$194,400)</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(194,400)	0	(194,400)	0	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$13,700)</b>	<b>\$0</b>	<b>(\$13,700)</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(13,700)	0	(13,700)	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>g. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>\$125,100</b> 125,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$125,100</b> 125,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Restricted GF/GP		0.0 <b>(\$12,100)</b> (11,500) (\$600)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$12,100)</b> (11,500) (\$600)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	(6.2) <b>(\$789,100)</b> (943,300) 0 134,600 <b>\$19,600</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 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>Sec. 109. LABORATORY SERVICES</b> - Executive: Rolls all line items into Public Health Services line item; House: Does not concur with the Executive.								
<b>1. Laboratory Services</b>		FTE	111.0	(11.0)	0.0	(11.0)	0.0	0.0
		Gross	\$17,183,900	\$839,500	\$0	\$839,500	\$0	\$0
		IDG-DEQ	471,900	(15,100)	0	(15,100)	0	0
		Federal	2,092,300	638,200	0	638,200	0	0
		Restricted	8,267,600	42,800	0	42,800	0	0
		GF/GP	\$6,352,100	\$173,600	\$0	\$173,600	\$0	\$0
<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) Tecnology 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.		Gross		\$388,000	\$0	\$388,000	\$0	\$0
		Federal		388,000	0	388,000	0	0
		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 laboratoy 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.		Gross		\$216,100	\$0	\$216,100	\$0	\$0
		Federal		216,100	0	216,100	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Adjust FTEs to Actual</b>		FTE		(11.0)	0.0	(11.0)	0.0	0.0
<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.		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</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>d. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDGs-DEQ,OPEB Federal Restricted GF/GP		0.0 <b>\$620,800</b> 58,800 91,100 130,300 \$340,600	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$620,800</b> 58,800 91,100 130,300 \$340,600	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG-OPEB Restricted GF/GP		0.0 <b>\$0</b> (44,600) 44,600 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> (44,600) 44,600 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP		0.0 <b>\$95,300</b> 3,100 10,300 30,100 \$51,800	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$95,300</b> 3,100 10,300 30,100 \$51,800	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP		0.0 <b>(\$1,225,700)</b> (82,800) (172,000) (413,100) (\$557,800)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>(\$1,225,700)</b> (82,800) (172,000) (413,100) (\$557,800)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 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 - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP		0.0 <b>(\$70,700)</b> (4,800) (9,700) (24,000) (\$32,200)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>(\$70,700)</b> (4,800) (9,700) (24,000) (\$32,200)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>i. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP		0.0 <b>\$900,700</b> 60,900 126,300 303,600 \$409,900	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$900,700</b> 60,900 126,300 303,600 \$409,900	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP		0.0 <b>(\$85,000)</b> (5,700) (11,900) (28,700) (\$38,700)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>(\$85,000)</b> (5,700) (11,900) (28,700) (\$38,700)	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>LABORATORY SERVICES SUBTOTAL</b>	FTE <b>Gross</b> IDG-DEQ Federal Restricted GF/GP	111.0 <b>\$17,183,900</b> 471,900 2,092,300 8,267,600 \$6,352,100	(11.0) <b>\$839,500</b> (15,100) 638,200 42,800 \$173,600	0.0 <b>\$0</b> 0 0 0 \$0	(11.0) <b>\$839,500</b> (15,100) 638,200 42,800 \$173,600	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 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>Sec. 110. EPIDEMIOLOGY</b> - Executive: Rolls all line items into Public Health Services line item; House: Does not concur with the Executive.								
<b>1. AIDS Surveillance and Prevention Program</b>  Executive: Recommends no changes. Senate: House: Concurs with the Executive.			FTE 0.0 Gross \$2,254,100 Federal 2,254,100 GF/GP \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>2. Asthma Prevention and Control</b>			FTE 2.6 Gross \$856,900 Federal 856,900 GF/GP \$0	(2.6) (\$856,900) (856,900) \$0	0.0 \$0 0 \$0	(2.6) (\$856,900) (856,900) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. Recognize FY 2011-12 OPEB Supplemental</b> Executive: 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. Senate: House: Concurs with the Executive. Conference:			FTE Gross \$17,800 Federal 17,800 GF/GP \$0	0.0 \$17,800 17,800 \$0	0.0 \$0 0 \$0	0.0 \$17,800 17,800 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<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 eliminated and 1.6 FTEs would be added to the Epidemiology Administration line item. This line item was created in FY 2002-03 as funding for asthma was increased with state and federal funds. Senate: House: Concurs with the Executive. Conference:			FTE Gross (\$874,700) Federal (874,700) GF/GP \$0	(2.6) (\$874,700) (874,700) \$0	0.0 \$0 0 \$0	(2.6) (\$874,700) (874,700) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

	Analyst: Sue Frey Phone: 373-8080	Funding Source	FY 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)	0.0	(11.6)	0.0	0.0
		Gross	\$49,286,900	(\$14,085,500)	\$0	(\$14,085,500)	\$0	\$0
		Federal	49,286,900	(14,085,500)	0	(14,085,500)	0	0
		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)	\$0	(\$14,519,100)	\$0	\$0
		Federal		(14,519,100)	0	(14,519,100)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>b. Adjust FTEs to Actual</b>		FTE		(11.6)	0.0	(11.6)	0.0	0.0
<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>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item.		Gross		\$431,000	\$0	\$431,000	\$0	\$0
		Federal		431,000	0	431,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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	\$0	\$77,000	\$0	\$0
		Federal		77,000	0	77,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								

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	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$164,100)</b> (164,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$164,100)</b> (164,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$132,300)</b> (132,300) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$132,300)</b> (132,300) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>g. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$248,800</b> 248,800 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$248,800</b> 248,800 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$26,800)</b> (26,800) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$26,800)</b> (26,800) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0



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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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$0</b> (11,100) 11,100 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> (11,100) 11,100 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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 eliminated from the Asthma line item and 1.6 FTEs would be added to this line item. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		1.6 <b>\$874,700</b> 874,700 \$0	0.0 <b>\$0</b> 0 \$0	1.6 <b>\$874,700</b> 874,700 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$58,800</b> 27,000 1,900 \$29,900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$58,800</b> 27,000 1,900 \$29,900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$205,700)</b> (128,900) (4,400) (\$72,400)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$205,700)</b> (128,900) (4,400) (\$72,400)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

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	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$83,600)</b> (52,400) (1,800) (\$29,400)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$83,600)</b> (52,400) (1,800) (\$29,400)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>j. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$468,600</b> 293,600 10,200 \$164,800	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$468,600</b> 293,600 10,200 \$164,800	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$30,500)</b> (19,100) (700) (\$10,700)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$30,500)</b> (19,100) (700) (\$10,700)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>5. Lead Abatement Program</b>		FTE <b>Gross</b> Federal Private Restricted GF/GP	7.0 <b>\$2,647,700</b> 1,963,600 0 684,100 \$0	1.0 <b>\$284,400</b> 192,000 75,000 17,400 \$0	0.0 <b>\$0</b> 0 0 0 \$0	1.0 <b>\$284,400</b> 192,000 75,000 17,400 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		1.0 <b>\$150,000</b> 150,000 \$0	0.0 <b>\$0</b> 0 \$0	1.0 <b>\$150,000</b> 150,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0

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	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. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Private GF/GP		0.0 <b>\$75,000</b> 75,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$75,000</b> 75,000 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>c. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$41,000</b> 29,500 11,500 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$41,000</b> 29,500 11,500 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$7,900</b> 4,700 3,200 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$7,900</b> 4,700 3,200 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Private Restricted GF/GP		0.0 <b>(\$61,500)</b> (41,100) (3,100) (17,300) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>(\$61,500)</b> (41,100) (3,100) (17,300) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0

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	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Private Restricted GF/GP		0.0 <b>(\$3,300)</b> (2,200) (200) (900) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>(\$3,300)</b> (2,200) (200) (900) \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 0 0 0 \$0
<b>g. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Private Restricted GF/GP		0.0 <b>\$81,800</b> 55,500 3,300 23,000 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$81,800</b> 55,500 3,300 23,000 \$0	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$6,500)</b> (4,400) (2,100) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$6,500)</b> (4,400) (2,100) \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</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

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	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	10.5	0.0	0.0	0.0	0.0	0.0
		Gross	\$5,337,800	\$291,200	\$0	\$291,200	\$0	\$0
		Restricted	5,337,800	291,200	0	291,200	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>a. Newborn Screening Fee Revenue Increase</b>		FTE		0.0	0.0	0.0	0.0	0.0
<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.		Gross		\$162,200	\$0	\$162,200	\$0	\$0
		Restricted		162,200	0	162,200	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item.		Gross		\$62,300	\$0	\$62,300	\$0	\$0
		Restricted		62,300	0	62,300	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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		\$11,700	\$0	\$11,700	\$0	\$0
		Restricted		11,700	0	11,700	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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		(\$26,200)	\$0	(\$26,200)	\$0	\$0
		Restricted		(26,200)	0	(26,200)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>e. 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		(\$15,100)	\$0	(\$15,100)	\$0	\$0
		Restricted		(15,100)	0	(15,100)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 <b>\$103,500</b> 103,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$103,500</b> 103,500 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE Gross Restricted GF/GP		0.0 <b>(\$7,200)</b> (7,200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$7,200)</b> (7,200) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>7. Tuberculosis Control and Prevention</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		FTE Gross 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 Gross Federal Private Restricted GF/GP	126.7 <b>\$69,452,400</b> 61,271,300 25,000 6,367,900 <b>\$1,788,200</b>	(11.6) <b>(\$13,315,800)</b> (14,193,100) 75,000 639,600 <b>\$162,700</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	(11.6) <b>(\$13,315,800)</b> (14,193,100) 75,000 639,600 <b>\$162,700</b>	0.0 <b>\$0</b> 0 0 0 <b>\$0</b>	0.0 <b>\$0</b> 0 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>Sec. 111. LOCAL HEALTH ADMINISTRATION AND GRANTS</b> - Executive: Rolls all line items into Public Health Services line item; House: Does not concur with the Executive.							
<b>1. Essential Local Public Health Services</b>  Executive: Recommends no changes. Senate: House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,386,100	\$0	\$0	\$0	\$0	\$0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$32,236,100	\$0	\$0	\$0	\$0	\$0
<b>2. Implementation of 1993 PA 133, MCL 333.17015</b>  Executive: Recommends no changes. Senate: House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$20,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$20,000	\$0	\$0	\$0	\$0	\$0
<b>3. Local Health Services</b>	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$500,000	\$24,400	\$0	\$24,400	\$0	\$0
	Federal	500,000	24,400	0	24,400	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$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: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$3,200	\$0	\$3,200	\$0	\$0
	Federal		3,200	0	3,200	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Economics - Defined Benefit Retirement</b> Executive: Reduces funding for employee defined benefit retirement pension costs supported by this line item.  Senate: House: Concurs with the Executive. Conference:	FTE		0	0	0	0	0
	Gross		(\$17,100)	\$0	(\$17,100)	\$0	\$0
	Federal		(17,100)	0	(17,100)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$3,800)</b>	<b>\$0</b>	<b>(\$3,800)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(3,800)	0	(3,800)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$43,300</b>	<b>\$0</b>	<b>\$43,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		43,300	0	43,300	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,200)</b>	<b>\$0</b>	<b>(\$1,200)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,200)	0	(1,200)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>4. Medicaid Outreach Cost Reimbursement to Local Health Departments</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$9,000,000	\$0	\$0	\$0	\$0	\$0
	Federal	9,000,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>LOCAL HEALTH ADMINISTRATION AND GRANTS SUBTOTAL</b>	FTE	2.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$46,906,100	\$24,400	\$0	\$24,400	\$0	\$0
	Federal	9,500,000	24,400	0	24,400	0	0
	Local	5,150,000	0	0	0	0	0
	GF/GP	\$32,256,100	\$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>Sec. 112. CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION</b> - Executive: Rolls all line items into Public Health Services line item; House: Does not concur with the Executive.								
<b>1. Cancer Prevention and Control Program</b>		FTE	12.0	(1.0)	0.0	(1.0)	0.0	0.0
		Gross	\$14,298,200	\$634,400	\$0	\$634,400	\$0	\$0
		Federal	13,033,700	134,400	0	134,400	0	0
		GF/GP	\$1,264,500	\$0	\$0	\$0	\$0	\$0
<b>a. Recognize Private Funds for Cancer Screenings</b>		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Recognizes private funding to the cancer programs 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. Senate: House: Concurs with the Executive. Conference:		Gross		\$500,000	\$0	\$500,000	\$0	\$0
		Private		500,000	0	500,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Adjust FTEs to Actual</b>		FTE		(1.0)	0.0	(1.0)	0.0	0.0
Executive: 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. Senate: House: Concurs with the Executive. Conference;		Gross		\$0	\$0	\$0	\$0	\$0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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 Senate: House: Concurs with the Executive. Conference:		Gross		\$56,500	\$0	\$56,500	\$0	\$0
		Federal		56,500	0	56,500	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>d. Economics - Salary and Wage Increases</b>		FTE		0.0	0.0	0.0	0.0	0.0
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: House: Concurs with the Executive. Conference:		Gross		\$12,000	\$0	\$12,000	\$0	\$0
		Federal		12,000	0	12,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY HEALTH - PUBLIC HEALTH

			Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p><b>e. Economics - Defined Benefit Retirement</b>  <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.</p> <p><b>Senate:</b>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p>FY 2011-12                      Year-To-Date</p>	<p>0.0  <b>(\$28,800)</b>                      (28,800)                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>(\$28,800)</b>                      (28,800)                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>
<p><b>f. Economics - Defined Contribution Retirement</b>  <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.</p> <p><b>Senate:</b>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p>FY 2011-12                      Year-To-Date</p>	<p>0.0  <b>(\$20,800)</b>                      (20,800)                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>(\$20,800)</b>                      (20,800)                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>
<p><b>g. Economics - Other Post-Employment Benefits</b>  <b>Executive:</b> Increases funding for other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.</p> <p><b>Senate:</b>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p>FY 2011-12                      Year-To-Date</p>	<p>0.0  <b>\$123,100</b>                      123,100                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>\$123,100</b>                      123,100                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>
<p><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.</p> <p><b>Senate:</b>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	<p>FTE  <b>Gross</b>                      Federal                      GF/GP</p>	<p>FY 2011-12                      Year-To-Date</p>	<p>0.0  <b>(\$7,600)</b>                      (7,600)                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>(\$7,600)</b>                      (7,600)                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>	<p>0.0  <b>\$0</b>                      0                      \$0</p>

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>2. Chronic Disease Control and Health Promotion Administration</b>	FTE	33.4	2.0	0.0	(4.0)	0.0	0.0
	Gross	\$5,950,100	\$883,700	\$0	\$883,700	\$0	\$0
	Federal	4,968,900	857,900	0	857,900	0	0
	Private	61,600	(61,600)	0	(61,600)	0	0
	Restricted	468,000	62,100	0	62,100	0	0
	GF/GP	\$451,600	\$25,300	\$0	\$25,300	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$20,000)	\$0	(\$20,000)	\$0	\$0
	Federal		(20,000)	0	(20,000)	0	0
	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		(\$61,600)	\$0	(\$61,600)	\$0	\$0
	Private		(61,600)	0	(61,600)	0	0
	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		3.0	0.0	3.0	0.0	0.0
	Gross		\$883,500	\$0	\$883,500	\$0	\$0
	Federal		883,500	0	883,500	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		(1.0) <b>(\$124,000)</b> (90,200) (\$33,800)	0.0 <b>\$0</b> 0 \$0	(1.0) <b>(\$124,000)</b> (90,200) (\$33,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG Federal GF/GP		0.0 <b>\$213,300</b> 57,700 88,800 \$66,800	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$213,300</b> 57,700 88,800 \$66,800	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$0</b> (57,700) 57,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> (57,700) 57,700 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$28,800</b> 19,000 5,800 \$4,000	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$28,800</b> 19,000 5,800 \$4,000	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0

## 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>h. Economics - Defined Benefit Retirement</b> <b>Executive:</b> Reduces funding for employee defined benefit retirement pension costs supported by this line item.</p> <p><b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b></p>	<p>FTE <b>Gross</b> Federal Restricted GF/GP</p>	<p></p>	<p>0.0 <b>(\$153,000)</b> (97,800) (5,700) (\$49,500)</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	<p>0.0 <b>(\$153,000)</b> (97,800) (5,700) (\$49,500)</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>
<p><b>i. Economics - Defined Contribution Retirement</b> <b>Executive:</b> Reduces funding for employee defined contribution retirement pension costs supported by this line item.</p> <p><b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b></p>	<p>FTE <b>Gross</b> Federal Restricted GF/GP</p>	<p></p>	<p>0.0 <b>(\$39,100)</b> (24,900) (1,500) (\$12,700)</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	<p>0.0 <b>(\$39,100)</b> (24,900) (1,500) (\$12,700)</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>
<p><b>j. Economics - Other Post-Employment Benefits</b> <b>Executive:</b> Increases funding for other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.</p> <p><b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b></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>\$0</b> 0 0 \$0</p>	<p>0.0 <b>\$168,900</b> 107,900 6,300 \$54,700</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	<p>0.0 <b>\$0</b> 0 0 \$0</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.</p> <p><b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b></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>\$0</b> 0 0 \$0</p>	<p>0.0 <b>(\$13,100)</b> (8,400) (500) (\$4,200)</p>	<p>0.0 <b>\$0</b> 0 0 \$0</p>	<p>0.0 <b>\$0</b> 0 0 \$0</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 shifted to that line item in FY 2011-12.</p> <p><b>Senate:</b> <b>Conference:</b></p>	<p>FTE <b>Gross</b> GF/GP</p>	<p></p>	<p>0.0 <b>\$0</b> \$0</p>	<p>0.0 <b>\$0</b> \$0</p>	<p>(6.0) <b>\$0</b> \$0</p>	<p>0.0 <b>\$0</b> \$0</p>	<p>0.0 <b>\$0</b> \$0</p>

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			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. Diabetes and Kidney Program</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>Restricted</b> <b>GF/GP</b>	12.2 \$1,777,600 1,595,900 181,700 \$0	(4.2) \$78,100 68,700 9,400 \$0	0.0 \$0 0 0 \$0	(4.2) \$78,100 68,700 9,400 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> Federal Restricted GF/GP		(4.2) \$0 0 0 \$0	0.0 \$0 0 0 \$0	(4.2) \$0 0 0 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> IDG Federal GF/GP		0.0 \$61,000 7,200 53,800 \$0	0.0 \$0 0 0 \$0	0.0 \$61,000 7,200 53,800 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> IDG Restricted GF/GP		0.0 \$0 (7,200) 7,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 (7,200) 7,200 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> Federal Restricted GF/GP		0.0 \$7,900 7,100 800 \$0	0.0 \$0 0 0 \$0	0.0 \$7,900 7,100 800 \$0	0.0 \$0 0 0 \$0	0.0 \$0 0 0 \$0

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	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$10,100)</b> (8,600) (1,500) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$10,100)</b> (8,600) (1,500) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$22,300</b> 19,000 3,300 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$22,300</b> 19,000 3,300 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$3,000)</b> (2,600) (400) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$3,000)</b> (2,600) (400) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>NEW. Injury Control Intervention Project</b>		FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$200,000</b> 100,000 <b>\$100,000</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>	0.0 <b>\$0</b> 0 <b>\$0</b>
<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. <b>Senate:</b> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$200,000</b> 100,000 \$100,000	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 - 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>4. Public Health Traffic Safety Coordination</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	1.0 \$87,500 87,500 \$0	0.0 \$6,300 6,300 \$0	0.0 \$0 0 \$0	0.0 \$6,300 6,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. 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 <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 \$6,300 6,300 \$0	0.0 \$0 0 \$0	0.0 \$6,300 6,300 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5. Smoking Prevention Program</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>	14.0 \$2,075,000 2,075,000 \$0	0.0 \$97,100 97,100 \$0	0.0 \$0 0 \$0	(2.0) \$97,100 97,100 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>a. 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 <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 \$59,900 59,900 \$0	0.0 \$0 0 \$0	0.0 \$59,900 59,900 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 \$10,500 10,500 \$0	0.0 \$0 0 \$0	0.0 \$10,500 10,500 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>FTE</b> <b>Gross</b> <b>Federal</b> <b>GF/GP</b>		0.0 (\$47,300) (47,300) \$0	0.0 \$0 0 \$0	0.0 (\$47,300) (47,300) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$15,500)</b> (15,500) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$15,500)</b> (15,500) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$94,400</b> 94,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$94,400</b> 94,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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 shifted to that line item in FY 2011-12.  <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	(2.0) <b>\$0</b> \$0	0.0 <b>\$0</b> \$0	0.0 <b>\$0</b> \$0
<b>6. Violence Prevention</b>	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>\$0</b> 0 \$0	0.0 <b>\$34,800</b> 34,800 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>a. 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  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$13,600</b> 13,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$13,600</b> 13,600 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b> .		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$2,200</b> 2,200 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$2,200</b> 2,200 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$5,600)</b> (5,600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$5,600)</b> (5,600) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>e. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$30,900</b> 30,900 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$30,900</b> 30,900 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$1,400)</b> (1,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$1,400)</b> (1,400) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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
CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION SUBTOTAL	FTE	75.5	(3.2)	0.0	(11.2)	0.0	0.0
	Gross	\$26,311,600	\$1,934,400	\$0	\$1,734,400	\$0	\$0
	Federal	23,884,200	1,299,200	0	1,199,200	0	0
	Private	61,600	438,400	0	438,400	0	0
	Restricted	649,700	71,500	0	71,500	0	0
	GF/GP	\$1,716,100	\$125,300	\$0	\$25,300	\$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. 113. FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES</b> - Executive: Rolls all line items into Children's and Family Services line item; House: <i>Does not concur with the Executive.</i>								
<b>1. Childhood Lead Program</b>		FTE	6.0	(3.5)	0.0	(3.5)	0.0	0.0
		Gross	\$1,598,400	(\$312,000)	\$0	(\$944,500)	\$0	\$0
		Federal	1,487,000	(314,500)	0	(947,000)	0	0
		GF/GP	\$111,400	\$2,500	\$0	\$2,500	\$0	\$0
<b>a. Federal Funds Reduction - Completion of Childhood Lead Grant</b>		FTE		(3.5)	0.0	(3.5)	0.0	0.0
<b>Executive:</b> 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. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross		(\$947,000)	\$0	(\$947,000)	\$0	\$0
		Federal		(947,000)	0	(947,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Funds Increase - New Healthy Homes Lead Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> 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. <b>Senate:</b> <b>House:</b> Reflects Executive request for technical adjustment not to include this funding, as the federal grant was recently announced to be terminating as of 8/1/12. Includes \$32,500 grant funds allocated to economics also. <b>Conference:</b>		Gross		\$600,000	\$0	(\$32,500)	\$0	\$0
		Federal		600,000	0	(32,500)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross		\$36,300	\$0	\$36,300	\$0	\$0
		Federal		32,800	0	32,800	0	0
		GF/GP		\$3,500	\$0	\$3,500	\$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> <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$2,800</b>	<b>\$0</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,200	0	2,200	0	0
	GF/GP		\$600	\$0	\$600	\$0	\$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> <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$5,100)</b>	<b>\$0</b>	<b>(\$5,100)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(3,200)	0	(3,200)	0	0
	GF/GP		(\$1,900)	\$0	(\$1,900)	\$0	\$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$3,400</b>	<b>\$0</b>	<b>\$3,400</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,200	0	2,200	0	0
	GF/GP		\$1,200	\$0	\$1,200	\$0	\$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> <b>House:</b> Concurs with the Executive; however, may be short federal funds, see item b. above. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,400)</b>	<b>\$0</b>	<b>(\$2,400)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,500)	0	(1,500)	0	0
	GF/GP		(\$900)	\$0	(\$900)	\$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>2. Dental Programs</b>		FTE	3.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$992,000	\$142,300	\$0	\$142,300	\$0	\$0
		Federal	867,000	(132,700)	0	(132,700)	0	0
		Private	0	250,000	0	250,000	0	0
		GF/GP	\$125,000	\$25,000	\$0	\$25,000	\$0	\$0
<b>a. Federal Reduction - Completion of Children's Oral Health Grant</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Recognizes completion of the 4-year federal Children's Oral Healthcare Access grant, first funded in FY 2008-09.		Gross		(\$160,000)	\$0	(\$160,000)	\$0	\$0
		Federal		(160,000)	0	(160,000)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>b. Recognize New Private Delta Dental Foundation Grant Funds</b>		FTE		0.0	0.0	0.0	0.0	0.0
<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.		Gross		\$250,000	\$0	\$250,000	\$0	\$0
		Private		250,000	0	250,000	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>c. Restore Donated Dental Program Reduction</b>		FTE		0.0	0.0	0.0	0.0	0.0
<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.		Gross		\$25,000	\$0	\$25,000	\$0	\$0
		GF/GP		\$25,000	\$0	\$25,000	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								
<b>Conference:</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>d. 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 <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$17,800</b> 17,800 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$17,800</b> 17,800 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$4,100</b> 4,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$4,900)</b> (4,900) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$3,100)</b> (3,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$3,100)</b> (3,100) \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$15,100</b> 15,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$15,100</b> 15,100 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,700)</b>	<b>\$0</b>	<b>(\$1,700)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,700)	0	(1,700)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>3. Dental Program for Persons with Developmental Disabilities</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	\$151,000	\$0	\$0	\$0	\$0	\$0
	GF/GP	\$151,000	\$0	\$0	\$0	\$0	\$0
<b>4. Family, Maternal, and Children's Health Services Administration</b>	FTE	43.6	(2.0)	0.0	(2.0)	0.0	0.0
	<b>Gross</b>	\$6,047,700	\$606,300	\$0	(\$17,100)	\$0	\$0
	Federal	3,271,300	(80,100)	0	(80,100)	0	0
	Local	75,000	0	0	0	0	0
	Private	0	623,200	0	(200)	0	0
	GF/GP	\$2,701,400	\$63,200	\$0	\$63,200	\$0	\$0
<b>a. New Private Funds - Kellogg Foundation Infant Mortality Grant</b> <b>Executive:</b> Recognizes private funds of \$623,400 from a new 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> <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. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$623,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Private		623,400	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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		(2.0)	0.0	(2.0)	0.0	0.0
	<b>Gross</b>		<b>(\$217,800)</b>	<b>\$0</b>	<b>(\$217,800)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(170,500)	0	(170,500)	0	0
	GF/GP		(\$47,300)	\$0	(\$47,300)	\$0	\$0
<b>c. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$271,700</b>	<b>\$0</b>	<b>\$271,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal		129,600	0	129,600	0	0
	GF/GP		\$142,100	\$0	\$142,100	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$59,600</b>	<b>\$0</b>	<b>\$59,600</b>	<b>\$0</b>	<b>\$0</b>
	Federal		25,000	0	25,000	0	0
	Private		800	0	800	0	0
	GF/GP		\$33,800	\$0	\$33,800	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$513,900)</b>	<b>\$0</b>	<b>(\$513,900)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(252,900)	0	(252,900)	0	0
	Private		(3,600)	0	(3,600)	0	0
	GF/GP		(\$257,400)	\$0	(\$257,400)	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>g. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>\$439,500</b> 216,300 3,000 \$220,200	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$439,500</b> 216,300 3,000 \$220,200	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Private GF/GP		0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$28,100)</b> (13,800) (200) (\$14,100)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>5. Family Planning Local Agreements</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$9,085,700</b> 8,805,900 \$279,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>6. Local MCH Services</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$7,018,100</b> 7,018,100 \$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 - 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> <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$602,100	\$0	\$0	\$0	\$0	\$0
	Federal	602,100	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>8. Prenatal Care Outreach and Service Delivery Support</b>  <b>Executive:</b> Recommends no changes.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,794,200	\$0	\$0	\$7,930,600	\$0	\$0
	Federal	2,294,200	0	0	7,307,200	0	0
	GF/GP	\$1,500,000	\$0	\$0	\$0	\$0	\$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> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$2,000,000	\$0	\$0
	Federal		0	0	2,000,000	0	0
	GF/GP		\$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> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$1,000,000	\$0	\$0
	Federal		0	0	1,000,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>c. House - Transfer ACA Home Visit Program from Special Proj.</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> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$4,307,200	\$0	\$0
	Federal		0	0	4,307,200	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. 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. <b>Senate:</b> <b>Conference:</b>		FTE Gross Private GF/GP		0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$623,400 623,400 \$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 \$0 0 \$0	0.0 (\$476,100) (476,100) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<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 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> <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>		FTE Gross Federal GF/GP		0.0 \$2,107,200 2,107,200 \$0	0.0 \$0 0 \$0	0.0 (\$2,200,000) (2,200,000) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>b. Federal Funds - New Early Learning Challenge Grant</b> <b>Executive:</b> Recommends a \$2.1 million adjust 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> <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>		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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.00	0.00	0.00	0.00	0.00
	<b>Gross</b>		<b>\$15,500</b>	<b>\$0</b>	<b>\$15,500</b>	<b>\$0</b>	<b>\$0</b>
	Federal		15,500	0	15,500	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$600</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>
	Federal		600	0	600	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$2,900)</b>	<b>\$0</b>	<b>(\$2,900)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(2,900)	0	(2,900)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,300</b>	<b>\$0</b>	<b>\$4,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		4,300	0	4,300	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,000)</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,000)	0	(1,000)	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>h. House - Executive Technical Adjustment - New PREP Grant</b> <b>House:</b> Reflects Executive request for technical adjustment anticipated federal grant funds for a new Personal Responsibility Education Program (PREP) grant for abstinence and comprehensive sex education for targeted populations with high teen birth rates. <b>Senate:</b> <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$1,707,400</b> 1,707,400 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>10. Sudden Infant Death Syndrome Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.	FTE <b>Gross</b> Federal GF/GP	0.0 <b>\$321,300</b> 321,300 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES SUBTOTAL</b>	FTE <b>Gross</b> Federal Local Private GF/GP	55.1 <b>\$38,008,300</b> 32,846,800 75,000 0 \$5,086,500	(5.5) <b>\$4,660,300</b> 3,696,400 0 873,200 \$90,700	0.0 <b>\$0</b> 0 0 0 \$0	(5.5) <b>\$6,635,200</b> 5,671,300 0 873,200 \$90,700	0.0 <b>\$0</b> 0 0 0 \$0	0.0 <b>\$0</b> 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>Sec. 114. WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAM</b> - Executive: Rolls all line items into Children's and Family Services line item; House: Does not concur with the Executive.								
<b>1. Women, Infants, and Children Program Administration and Special Projects</b>	FTE		45.0	0.0	0.0	0.0	0.0	
	Gross		\$15,900,800	\$393,700	\$0	\$393,700	\$0	
	Federal		15,601,100	389,100	0	389,100	0	
	Private		299,700	4,600	0	4,600	0	
	GF/GP		\$0	\$0	\$0	\$0	\$0	
<b>a. Recognize FY 2011-12 OPEB Supplemental</b>	FTE			0.0	0.0	0.0	0.0	
Executive: 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. Senate: House: Concurs with the Executive. Conference:	Gross			\$281,000	\$0	\$281,000	\$0	
	Federal			276,500	0	276,500	0	
	Private			4,500	0	4,500	0	
	GF/GP			\$0	\$0	\$0	\$0	
<b>b. Economics - Salary and Wage Increases</b>	FTE			0.0	0.0	0.0	0.0	
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: House: Concurs with the Executive. Conference:	Gross			\$61,900	\$0	\$61,900	\$0	
	Federal			61,900	0	61,900	0	
	GF/GP			\$0	\$0	\$0	\$0	
<b>c. Economics - Defined Benefit Retirement</b>	FTE			0.0	0.0	0.0	0.0	
Executive: Reduces funding for employee defined benefit retirement pension costs supported by this line item. Senate: House: Concurs with the Executive. Conference:	Gross			(\$244,300)	\$0	(\$244,300)	\$0	
	Federal			(244,100)	0	(244,100)	0	
	Private			(200)	0	(200)	0	
	GF/GP			\$0	\$0	\$0	\$0	
<b>d. Economics - Defined Contribution Retirement</b>	FTE			0.0	0.0	0.0	0.0	
Executive: Reduces funding for employee defined contribution retirement pension costs supported by this line item. Senate: House: Concurs with the Executive. Conference:	Gross			(\$109,700)	\$0	(\$109,700)	\$0	
	Federal			(109,600)	0	(109,600)	0	
	Private			(100)	0	(100)	0	
	GF/GP			\$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> Increases funding for other post-employment health, dental and vision benefit (OPEB) costs supported by this line item.  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$432,400</b>	<b>\$0</b>	<b>\$432,400</b>	<b>\$0</b>	<b>\$0</b>
	Federal		432,000	0	432,000	0	0
	Private		400	0	400	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$27,600)</b>	<b>\$0</b>	<b>(\$27,600)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(27,600)	0	(27,600)	0	0
	Private		\$0	\$0	\$0	\$0	\$0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>2. Women, Infants, and Children Program Local Agreements and Food Costs</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$253,825,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	195,511,400	0	0	0	0	0
	Private	58,314,100	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS SUBTOTAL</b>	FTE	45.0	0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>	<b>\$269,726,300</b>	<b>\$393,700</b>	<b>\$0</b>	<b>\$393,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal	211,112,500	389,100	0	389,100	0	0
	Private	58,613,800	4,600	0	4,600	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>Sec. 115. CHILDREN'S SPECIAL HEALTH CARE SERVICES</b> - Executive: Rolls all line items into the Children's and Family Services line item, House does not concur.								
<b>1. Children's Special Health Care Services Administration</b>		FTE	45.0	(1.0)	0.0	(1.0)	0.0	0.0
		Gross	\$5,245,700	\$53,400	\$0	\$53,400	\$0	\$0
		Federal	2,466,800	20,800	0	20,800	0	0
		Restricted	93,500	4,900	0	4,900	0	0
		GF/GP	\$2,685,400	\$27,700	\$0	\$27,700	\$0	\$0
<b>a. Recognize FY12 Contingency Plan for Employee-Related Savings</b>		FTE		(1.0)	0.0	(1.0)	0.0	0.0
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. Senate: House: Concurs with the Executive. Conference:		Gross		(\$89,500)	\$0	(\$89,500)	\$0	\$0
		Federal		(38,900)	0	(38,900)	0	0
		GF/GP		(\$50,600)	\$0	(\$50,600)	\$0	\$0
<b>b. Recognize FY 2011-12 OPEB Supplemental</b>		FTE		0.0	0.0	0.0	0.0	0.0
Executive: 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. Senate: House: Concurs with the Executive. Conference:		Gross		\$241,600	\$0	\$241,600	\$0	\$0
		Federal		108,600	0	108,600	0	0
		Restricted		3,900	0	3,900	0	0
		GF/GP		\$129,100	\$0	\$129,100	\$0	\$0
<b>c. Economics - Salary Increases</b>		FTE		0.0	0.0	0.0	0.0	0.0
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: House: Concurs with the Executive. Conference:		Gross		\$64,500	\$0	\$64,500	\$0	\$0
		Federal		26,000	0	26,000	0	0
		Restricted		4,300	0	4,300	0	0
		GF/GP		\$34,200	\$0	\$34,200	\$0	\$0
<b>d. Economics - Defined Benefit Retirement</b>		FTE		0.0	0.0	0.0	0.0	0.0
Executive: Reduces funding for employee defined benefit retirement pension costs supported by this line item. Senate: House: Concurs with the Executive. Conference:		Gross		(\$544,300)	\$0	(\$544,300)	\$0	\$0
		Federal		(250,300)	0	(250,300)	0	0
		Restricted		(11,000)	0	(11,000)	0	0
		GF/GP		(\$283,000)	\$0	(\$283,000)	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$27,300)</b>	<b>\$0</b>	<b>(\$27,300)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(12,500)	0	(12,500)	0	0
	Restricted		(600)	0	(600)	0	0
	GF/GP		(\$14,200)	\$0	(\$14,200)	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$30,900)</b>	<b>\$0</b>	<b>(\$30,900)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(14,200)	0	(14,200)	0	0
	Restricted		(600)	0	(600)	0	0
	GF/GP		(\$16,100)	\$0	(\$16,100)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$439,300</b>	<b>\$0</b>	<b>\$439,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		202,100	0	202,100	0	0
	Restricted		8,900	0	8,900	0	0
	GF/GP		\$228,300	\$0	\$228,300	\$0	\$0
<b>2. Bequests for Care and Services</b>  <b>Executive:</b> No changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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	\$0	\$1,736,500	\$0	\$0
		Federal	2,490,300	264,700	0	264,700	0	0
		GF/GP	\$1,283,200	\$1,471,800	\$0	\$1,471,800	\$0	\$0
<b>a. Swap MCH Block With MC&amp;T</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Receives \$1,471,800 GF/GP from the Medical Care and Treatment line item in for federal Maternal and Child Health (MCH) block grant funding.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		(1,471,800)	0	(1,471,800)	0	0
<b>Senate:</b>		GF/GP		\$1,471,800	\$0	\$1,471,800	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>b. Recognize Additional Title XIX</b>		FTE		0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> The line is increased \$1,763,500 to recognize additional Title XIX funding.		Gross		\$1,736,500	\$0	\$1,736,500	\$0	\$0
		Federal		1,736,500	0	1,736,500	0	0
<b>Senate:</b>		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>4. Nonemergency Medical Transportation</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$2,679,300	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> No change.		Federal	686,700	0	0	0	0	0
<b>Senate:</b>		GF/GP	\$1,992,600	\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<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)	\$0	(\$8,440,700)	\$0	\$0
		Federal	169,559,800	(7,707,000)	0	(8,038,200)	0	0
		Restricted	3,340,100	0	0	0	0	0
		GF/GP	\$121,156,600	(\$233,700)	\$0	(\$402,500)	\$0	\$0
<b>a. Federal Medicaid Match Rate Change</b>		FTE		0.0	0.0	0.0	0.0	0.0
<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%.		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		600,000	0	600,000	0	0
<b>Senate:</b>		GF/GP		(\$600,000)	\$0	(\$600,000)	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH- CSHCS

			Changes From FY 2011-12 Y-T-D				
			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<p style="text-align: right; margin-right: 20px;"><b>Analyst: Steve Stauff</b> <b>Phone: 373-8080</b></p> <p><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>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	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
<p><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>  <b>House:</b> Does not concur with policy change or include funding.  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$500,000</b> 331,200 \$168,800	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
<p><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>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$21,344,700)</b> (17,765,300) (\$3,579,400)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$21,344,700)</b> (17,765,300) (\$3,579,400)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><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>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$12,817,500</b> 7,568,800 \$5,248,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$12,817,500</b> 7,568,800 \$5,248,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<p><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>  <b>House:</b> Concurs with the Executive.  <b>Conference:</b></p>	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

## 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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		1,471,800	0	1,471,800	0	0
	GF/GP		(\$1,471,800)	\$0	(\$1,471,800)	\$0	\$0
<b>CHILDREN'S SPECIAL HEALTH CARE SERVICES UNIT SUBTOTAL</b>	FTE	47.8	(1.0)	0.0	(1.0)	0.0	0.0
	<b>Gross</b>	<b>\$307,266,400</b>	<b>(\$6,150,800)</b>	<b>\$0</b>	<b>(\$6,650,800)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	175,308,200	(7,421,500)	0	(7,752,700)	0	0
	Private	996,800	0	0	0	0	0
	Restricted	3,843,600	4,900	0	4,900	0	0
	GF/GP	\$127,117,800	\$1,265,800	\$0	\$1,097,000	\$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>Sec. 116. CRIME VICTIM SERVICES COMMISSION</b> - Executive: Rolls all line items into Central Administration line item; House: Does not concur with the Executive.							
<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	\$0	\$648,700	\$0	\$0
	Federal	591,100	616,600	0	616,600	0	0
	Restricted	1,220,200	32,100	0	32,100	0	0
	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 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	\$0	\$600,000	\$0	\$0
<b>Senate:</b>	Federal		600,000	0	600,000	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>							
<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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item.	Gross		\$66,700	\$0	\$66,700	\$0	\$0
<b>Senate:</b>	Federal		22,500	0	22,500	0	0
<b>House:</b> Concurs with the Executive.	Restricted		44,200	0	44,200	0	0
<b>Conference:</b>	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	\$0	\$12,700	\$0	\$0
<b>Senate:</b>	Federal		2,800	0	2,800	0	0
<b>House:</b> Concurs with the Executive.	Restricted		9,900	0	9,900	0	0
<b>Conference:</b>	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$116,600)</b> (33,000) (83,600) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$116,600)</b> (33,000) (83,600) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$10,100)</b> (2,900) (7,200) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$10,100)</b> (2,900) (7,200) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>f. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$103,900</b> 29,400 74,500 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$103,900</b> 29,400 74,500 \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$7,900)</b> (2,200) (5,700) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$7,900)</b> (2,200) (5,700) \$0	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<b>2. Justice Assistance Grants</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		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

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. Crime Victim Rights Services Grants</b>  Executive: Recommends no changes. Senate: House: Concurs with the Executive.	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$16,570,000	\$0	\$0	\$0	\$0	\$0
	Federal	3,770,000	0	0	0	0	0
	Restricted	12,800,000	0	0	0	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>CRIME VICTIM SERVICES COMMISSION SUBTOTAL</b>	FTE	13.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$37,487,400	\$648,700	\$0	\$648,700	\$0	\$0
	Federal	23,467,200	616,600	0	616,600	0	0
	Restricted	14,020,200	32,100	0	32,100	0	0
	GF/GP	\$0	\$0	\$0	\$0	\$0	\$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; House: Does not concur with the Executive.							
<b>1. Office of Services to Aging Administration</b>	FTE	43.5	(3.5)	0.0	(3.5)	0.0	0.0
	Gross	\$6,408,800	\$415,300	\$0	\$315,300	\$0	\$0
	Federal	4,142,600	163,000	0	163,000	0	0
	Private	177,500	0	0	0	0	0
	GF/GP	\$2,088,700	\$252,300	\$0	\$152,300	\$0	\$0
<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: House: Concurs with the Executive. Conference:	FTE		(2.5)	0.0	(2.5)	0.0	0.0
	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: House: Does not concur with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$100,000	\$0	\$0	\$0	\$0
	GF/GP		\$100,000	\$0	\$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: House: Concurs with the Executive. Conference:	FTE		(1.0)	0.0	(1.0)	0.0	0.0
	Gross		(\$71,200)	\$0	(\$71,200)	\$0	\$0
	Federal		(53,400)	0	(53,400)	0	0
	GF/GP		(\$17,800)	\$0	(\$17,800)	\$0	\$0
<b>d. Recognize FY 2011-12 OPEB Supplemental</b> Executive: 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. Senate: House: Concurs with the Executive. Conference:	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$292,100	\$0	\$292,100	\$0	\$0
	Federal		168,100	0	168,100	0	0
	GF/GP		\$124,000	\$0	\$124,000	\$0	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$70,200</b> 34,400 \$35,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$70,200</b> 34,400 \$35,800	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$505,600)</b> (289,800) (\$215,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$505,600)</b> (289,800) (\$215,800)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$96,500</b> 55,300 \$41,200	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$96,500</b> 55,300 \$41,200	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<b>h. Economics - Other Post-Employment Benefits</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>\$460,200</b> 263,800 \$196,400	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$460,200</b> 263,800 \$196,400	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		0.0 <b>(\$26,900)</b> (15,400) (\$11,500)	0.0 <b>\$0</b> 0 \$0	0.0 <b>(\$26,900)</b> (15,400) (\$11,500)	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$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>2. Community Services</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$35,314,400	\$750,000	\$0	\$0	\$0	\$0
		Federal	22,880,900	0	0	0	0	0
		Private	200,000	0	0	0	0	0
		GF/GP	\$12,233,500	\$750,000	\$0	\$0	\$0	\$0
<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	\$0	\$0	\$0	\$0
		GF/GP		\$500,000	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Does not concur with the Executive.								
<b>Conference:</b>								
<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	\$0	\$0	\$0	\$0
		GF/GP		\$250,000	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Does not concur with the Executive.								
<b>Conference:</b>								
<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>		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>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>								
<b>House:</b> Concurs with the Executive.								
<b>5. Retired and Senior Volunteer Program</b>		FTE	0.0	0.0	0.0	0.0	0.0	0.0
		Gross	\$627,300	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> Recommends no changes.		GF/GP	\$627,300	\$0	\$0	\$0	\$0	\$0
<b>Senate:</b>								
<b>House:</b> Concurs with the Executive.								

## 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>6. Senior Companion Volunteer Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		FTE Gross GF/GP	0.0 \$1,604,400 \$1,604,400	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>7. Employment Assistance</b>		FTE Gross Federal GF/GP	0.0 \$3,792,500 3,792,500 \$0	0.0 (\$292,500) (292,500) \$0	0.0 \$0 0 \$0	0.0 (\$292,500) (292,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		FTE Gross Federal GF/GP		0.0 (\$292,500) (292,500) \$0	0.0 \$0 0 \$0	0.0 (\$292,500) (292,500) \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>8. Respite Care Program</b>  <b>Executive:</b> Recommends no changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive.		FTE Gross Merit Award Restricted GF/GP	0.0 \$5,868,700 4,468,700 1,400,000 \$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>OFFICE OF SERVICES TO THE AGING SUBTOTAL</b>		FTE Gross Federal Private Merit Award Restricted GF/GP	43.5 \$91,279,900 57,159,200 677,500 4,468,700 1,400,000 \$27,574,500	(3.5) \$872,800 (129,500) 0 0 0 \$1,002,300	0.0 \$0 0 0 0 0 \$0	(3.5) \$22,800 (129,500) 0 0 0 \$152,300	0.0 \$0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 \$0

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

Analyst: Steve Stauff Phone: 373-8080		Funding Source	FY 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 does not concur.								
<b>1. Medical Services Administration</b>		FTE	415.0	1.5	0.0	(7.0)	0.0	0.0
		<b>Gross</b>	<b>\$65,057,000</b>	<b>\$1,720,300</b>	<b>\$0</b>	<b>\$804,200</b>	<b>\$0</b>	<b>\$0</b>
		Federal	43,149,100	424,700	0	66,600	0	0
		Local	105,900	0	0	0	0	0
		Private	100,000	0	0	0	0	0
		Restricted	110,100	5,300	0	5,300	0	0
		GF/GP	\$21,591,900	\$1,290,300	\$0	\$732,300	\$0	\$0
<b>a. Recognize FY12 Contingency Plan for Employee-Related Savings</b>		FTE		(14.0)	0.0	(14.0)	0.0	0.0
<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>Gross</b>		<b>(\$2,441,700)</b>	<b>\$0</b>	<b>(\$2,441,700)</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b>		Federal		(1,719,600)	0	(1,719,600)	0	0
<b>House:</b> Concurs with the Executive.		GF/GP		(\$722,100)	\$0	(\$722,100)	\$0	\$0
<b>Conference:</b>								
<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 to establish new prefunding of Other Post-Employment Benefit (OPEB) costs, including health, dental and vision benefits, supported by this line item.		<b>Gross</b>		<b>\$2,285,800</b>	<b>\$0</b>	<b>\$2,285,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b>		Federal		1,368,700	0	1,368,700	0	0
<b>House:</b> Concurs with the Executive.		Restricted		9,200	0	9,200	0	0
<b>Conference:</b>		GF/GP		\$907,900	\$0	\$907,900	\$0	\$0
<b>c. Staffing To Permit Urgent Care Centers As Medicaid Providers</b>		FTE		0.5	0.0	0.0	0.0	0.0
<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>Gross</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b>		Federal		25,000	0	0	0	0
<b>House:</b> Does not include this .5 FTE.		GF/GP		\$25,000	\$0	\$0	\$0	\$0
<b>Conference:</b>								
<b>d. Staffing Support for Integration of Dual Eligibles</b>		FTE		5.0	0.0	3.0	0.0	0.0
<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>Gross</b>		<b>\$500,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Senate:</b>		Federal		250,000	0	150,000	0	0
<b>House:</b> Reduces the staffing request to 3.0 FTEs.		GF/GP		\$250,000	\$0	\$150,000	\$0	\$0
<b>Conference:</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>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> <b>House:</b> Reduces the staffing request to 4.0 FTEs. <b>Conference:</b>	FTE <b>Gross</b> Federal GF/GP		10.0 <b>\$1,243,500</b> 521,800 \$721,700	0.0 <b>\$0</b> 0 \$0	4.0 <b>\$577,400</b> 288,700 \$288,700	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>\$628,300</b> 336,800 1,600 \$289,900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$628,300</b> 336,800 1,600 \$289,900	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$2,779,800)</b> (1,824,200) (27,700) (\$927,900)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$2,779,800)</b> (1,824,200) (27,700) (\$927,900)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE <b>Gross</b> Federal Restricted GF/GP		0.0 <b>(\$1,792,300)</b> (1,176,200) (17,800) (\$598,300)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>(\$1,792,300)</b> (1,176,200) (17,800) (\$598,300)	0.0 <b>\$0</b> 0 0 \$0	0.0 <b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$4,323,800</b>	<b>\$0</b>	<b>\$4,323,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,837,500	0	2,837,500	0	0
	Restricted GF/GP		43,000 \$1,443,300	0 \$0	43,000 \$1,443,300	0 \$0	0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$297,300)</b>	<b>\$0</b>	<b>(\$297,300)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(195,100)	0	(195,100)	0	0
	Restricted GF/GP		(3,000) (\$99,200)	0 \$0	(3,000) (\$99,200)	0 \$0	0 \$0
<b>2. Facility Inspection Contract</b>  <b>Executive:</b> No changes. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	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
<b>4. Electronic Health Record Incentive Program</b>	FTE	0.0	24.0	0.0	24.0	0.0	0.0
	<b>Gross</b>	\$119,388,800	\$24,692,600	\$0	\$24,692,600	\$0	\$0
	Federal	117,989,900	24,753,400	0	24,753,400	0	0
	<b>GF/GP</b>	\$1,398,900	(60,800)	\$0	(60,800)	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		24.0	0.0	24.0	0.0	0.0
	<b>Gross</b>		<b>\$24,692,600</b>	<b>\$0</b>	<b>\$24,692,600</b>	<b>\$0</b>	<b>\$0</b>
	Federal		24,753,400	0	24,753,400	0	0
	GF/GP		(\$60,800)	\$0	(\$60,800)	\$0	\$0
<b>MEDICAL SERVICES ADMINISTRATION UNIT SUBTOTAL</b>	FTE	415.0	25.5	0.0	17.0	0.0	0.0
	<b>Gross</b>	<b>\$188,906,400</b>	<b>\$26,412,900</b>	<b>\$0</b>	<b>\$25,496,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal	165,466,800	25,178,100	0	24,820,000	0	0
	Local	105,900	0	0	0	0	0
	Private	100,000	0	0	0	0	0
	Restricted	110,100	5,300	0	5,300	0	0
	GF/GP	\$23,123,600	\$1,229,500	\$0	\$671,500	\$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>Sec. 119. MEDICAL SERVICES</b> - Executive: Rolls all line items into the Medical Services line item, the House does not concur.							
<b>1. Hospital Services and Therapy</b>	<b>Gross</b>	<b>\$1,273,299,300</b>	<b>\$34,261,500</b>	<b>\$0</b>	<b>\$21,079,900</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>844,332,000</b>	<b>25,808,500</b>	<b>0</b>	<b>17,057,200</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>334,093,100</b>	<b>(3,470,100)</b>	<b>0</b>	<b>(229,900)</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$94,874,200</b>	<b>\$11,923,100</b>	<b>\$0</b>	<b>\$4,252,600</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>	<b>Gross</b>		<b>\$42,921,900</b>	<b>\$0</b>	<b>\$42,921,900</b>	<b>\$0</b>	<b>\$0</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	0	28,495,900	0	0
<b>Senate:</b>	<b>GF/GP</b>		\$14,426,000	\$0	\$14,426,000	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$26,339,600</b>	<b>\$0</b>	<b>\$26,339,600</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Provides an increase of \$26,339,600 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	0	17,486,900	0	0
<b>Senate:</b>	<b>GF/GP</b>		\$8,852,700	\$0	\$8,852,700	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<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	0	1,490,800	0	0
<b>Senate:</b>	<b>GF/GP</b>		(\$1,490,800)	\$0	(\$1,490,800)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<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	0	8,900	0	0
<b>Senate:</b>	<b>GF/GP</b>		(\$8,900)	\$0	(\$8,900)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							

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			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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,562,500	0	1,562,500	0	0
	Restricted		(1,562,500)	0	(1,562,500)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		594,900	0	594,900	0	0
	GF/GP		(\$594,900)	\$0	(\$594,900)	\$0	\$0
<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> <b>House:</b> Increases the savings amount by \$5.0 million gross. <b>Conference:</b>	<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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(2,502,500)	0	(2,502,500)	0	0
	GF/GP		\$2,502,500	\$0	\$2,502,500	\$0	\$0

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			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> <b>House:</b> Increases the savings amount to \$5,945,600 gross. <b>Conference:</b>	Gross Federal GF/GP		<b>(\$3,000,000)</b> (1,991,700) (\$1,008,300)	<b>\$0</b> 0 \$0	<b>(\$5,945,600)</b> (3,947,300) (\$1,998,300)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<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> <b>House:</b> Increases the savings amount to \$10,950,600 gross. <b>Conference:</b>	Gross Federal GF/GP		<b>(\$5,000,000)</b> (3,319,500) (\$1,680,500)	<b>\$0</b> 0 \$0	<b>(\$10,950,600)</b> (7,270,100) (\$3,680,500)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<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> <b>House:</b> Increases the savings amount to \$28,925,900 gross. <b>Conference:</b>	Gross Federal GF/GP		<b>(\$20,000,000)</b> (13,278,000) (\$6,722,000)	<b>\$0</b> 0 \$0	<b>(\$28,925,900)</b> (19,203,900) (\$9,722,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>(\$6,000,000)</b> (3,983,400) (\$2,016,600)	<b>\$0</b> 0 \$0	<b>(\$6,000,000)</b> (3,983,400) (\$2,016,600)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>(\$1,000,000)</b> (663,900) (\$336,100)	<b>\$0</b> 0 \$0	<b>(\$1,000,000)</b> (663,900) (\$336,100)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0

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				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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>				\$0	\$0	\$9,640,500	\$0	\$0
		Gross		0	0	6,400,300	0	0
		Federal		0	0	3,240,200	0	0
		Restricted		\$0	\$0	\$0	\$0	\$0
		GF/GP						
<b>2. Hospital Disproportionate Share Payments</b>		Gross	\$45,000,000	\$0	\$0	\$0	\$0	\$0
		Federal	29,763,000	112,500	0	112,500	0	0
		Restricted	6,114,900	0	0	0	0	0
		GF/GP	\$9,122,100	(\$112,500)	\$0	(\$112,500)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		112,500	0	112,500	0	0
		GF/GP		(\$112,500)	\$0	(\$112,500)	\$0	\$0
<b>3. Physician Services</b>		Gross	\$303,223,900	\$60,375,600	\$0	\$54,630,300	\$0	\$0
		Federal	200,524,200	58,789,100	0	54,974,700	0	0
		GF/GP	\$102,699,700	\$1,586,500	\$0	(\$344,400)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross		\$8,974,400	\$0	\$8,974,400	\$0	\$0
		Federal		5,958,100	0	5,958,100	0	0
		GF/GP		\$3,016,300	\$0	\$3,016,300	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross		\$0	\$0	\$0	\$0	\$0
		Federal		757,900	0	757,900	0	0
		GF/GP		(\$757,900)	\$0	(\$757,900)	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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> <b>House:</b> Increases the savings amount in this line by \$5.0 million gross. <b>Conference:</b>	Gross Federal GF/GP		\$0	\$0	(\$5,000,000)	\$0	\$0
			0	0	(3,319,500)	0	0
			\$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> <b>House:</b> Does not concur with the policy change or include funding. <b>Conference:</b>	Gross Federal GF/GP		\$1,200	\$0	\$0	\$0	\$0
			800	0	0	0	0
			\$400	\$0	\$0	\$0	\$0
<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> <b>House:</b> Increases the savings amount to \$2,744,100 gross. <b>Conference:</b>	Gross Federal GF/GP		(\$2,000,000)	\$0	(\$2,744,100)	\$0	\$0
			(1,327,700)	0	(1,821,800)	0	0
			(\$672,300)	\$0	(\$922,300)	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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 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 Health Plan Services line. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$53,400,000</b>	<b>\$0</b>	<b>\$53,400,000</b>	<b>\$0</b>	<b>\$0</b>
			53,400,000	0	53,400,000	0	0
			\$0	\$0	\$0	\$0	\$0
<b>4. Medicare Premium Payments</b>	Gross Federal GF/GP	<b>\$409,169,400</b> <b>330,445,800</b> <b>\$78,723,600</b>	<b>\$2,973,000</b>	<b>\$0</b>	<b>\$2,973,000</b>	<b>\$0</b>	<b>\$0</b>
			29,737,800	0	29,737,800	0	0
			(\$26,764,800)	\$0	(\$26,764,800)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>(\$15,807,300)</b>	<b>\$0</b>	<b>(\$15,807,300)</b>	<b>\$0</b>	<b>\$0</b>
			(10,494,500)	0	(10,494,500)	0	0
			(\$5,312,800)	\$0	(\$5,312,800)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$18,780,300</b>	<b>\$0</b>	<b>\$18,780,300</b>	<b>\$0</b>	<b>\$0</b>
			12,468,200	0	12,468,200	0	0
			\$6,312,100	\$0	\$6,312,100	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			960,000	0	960,000	0	0
			(\$960,000)	\$0	(\$960,000)	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		26,804,100	0	26,804,100	0	0
	GF/GP		(\$26,804,100)	\$0	(\$26,804,100)	\$0	\$0
<b>5. Pharmaceutical Services</b>	<b>Gross</b>	<b>\$338,717,500</b>	<b>(\$72,275,700)</b>	<b>\$0</b>	<b>(\$64,365,300)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	222,861,200	(47,141,400)	0	(41,889,700)	0	0
	GF/GP	\$115,856,300	(\$25,134,300)	\$0	(\$22,475,600)	\$0	\$0
<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 \$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%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		(\$77,632,300)	\$0	(\$77,632,300)	\$0	\$0
	Federal		(51,540,100)	0	(51,540,100)	0	0
	GF/GP		(\$26,092,200)	\$0	(\$26,092,200)	\$0	\$0
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</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%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		\$9,832,600	\$0	\$9,832,600	\$0	\$0
	Federal		6,527,900	0	6,527,900	0	0
	GF/GP		\$3,304,700	\$0	\$3,304,700	\$0	\$0
<b>c. Federal Medicaid Match Rate Change</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%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		842,400	0	842,400	0	0
	GF/GP		(\$842,400)	\$0	(\$842,400)	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>d. Psychotropics to Preferred Drug List Savings Delay</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. <b>Senate:</b> <b>House:</b> Reduces the expected savings by \$7,910,400 gross. <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$7,910,400	\$0	\$0
	Federal		0	0	5,251,700	0	0
	GF/GP		\$0	\$0	\$2,658,700	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		(\$4,476,000)	\$0	(\$4,476,000)	\$0	\$0
	Federal		(2,971,600)	0	(2,971,600)	0	0
	GF/GP		(\$1,504,400)	\$0	(\$1,504,400)	\$0	\$0
<b>6. Home Health Services</b>	<b>Gross</b>	\$6,791,100	(\$2,406,100)	\$0	(\$2,406,100)	\$0	\$0
	Federal	4,491,600	(1,580,500)	0	(1,580,500)	0	0
	GF/GP	\$2,299,500	(\$825,600)	\$0	(\$825,600)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		(\$2,533,800)	\$0	(\$2,533,800)	\$0	\$0
	Federal		(1,682,200)	0	(1,682,200)	0	0
	GF/GP		(\$851,600)	\$0	(\$851,600)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		\$127,700	\$0	\$127,700	\$0	\$0
	Federal		84,800	0	84,800	0	0
	GF/GP		\$42,900	\$0	\$42,900	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$0 16,900 (\$16,900)	\$0 0 \$0	\$0 16,900 (\$16,900)	\$0 0 \$0	\$0 0 \$0
<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)	\$0 0 \$0	(\$36,358,900) (23,789,600) (\$12,569,300)	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		(\$41,396,100) (27,482,900) (\$13,913,200)	\$0 0 \$0	(\$41,396,100) (27,482,900) (\$13,913,200)	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$5,037,200 3,344,200 \$1,693,000	\$0 0 \$0	\$5,037,200 3,344,200 \$1,693,000	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$0 349,100 (\$349,100)	\$0 0 \$0	\$0 349,100 (\$349,100)	\$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>8. Transportation</b>	<b>Gross</b>	<b>\$16,009,800</b>	<b>\$2,859,100</b>	<b>\$0</b>	<b>\$883,100</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>9,284,100</b>	<b>1,609,400</b>	<b>0</b>	<b>621,400</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$6,725,700</b>	<b>\$1,249,700</b>	<b>\$0</b>	<b>\$261,700</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Inflation, Caseload and Utilization Adjustment FY 2011-12</b>	<b>Gross</b>		<b>(\$1,550,700)</b>	<b>\$0</b>	<b>(\$1,550,700)</b>	<b>\$0</b>	<b>\$0</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)	0	(1,029,500)	0	0
<b>Senate:</b>	<b>GF/GP</b>		(\$521,200)	\$0	(\$521,200)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$2,433,800</b>	<b>\$0</b>	<b>\$2,433,800</b>	<b>\$0</b>	<b>\$0</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	0	1,615,800	0	0
<b>Senate:</b>	<b>GF/GP</b>		\$818,000	\$0	\$818,000	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<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	0	35,100	0	0
<b>Senate:</b>	<b>GF/GP</b>		(\$35,100)	\$0	(\$35,100)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>d. Increase in Volunteer/Personal Mileage Rates</b>	<b>Gross</b>		<b>\$1,976,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	0	0	0	0
<b>Senate:</b>	<b>GF/GP</b>		\$988,000	\$0	\$0	\$0	\$0
<b>House:</b> Does not concur with the rate increase.							
<b>Conference:</b>							

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>9. Auxiliary Medical Services</b>	<b>Gross</b>	<b>\$6,252,100</b>	<b>\$244,100</b>	<b>\$0</b>	<b>(\$2,714,700)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	4,094,500	177,600	0	(1,786,800)	0	0
	GF/GP	\$2,157,600	\$66,500	\$0	(\$927,900)	\$0	\$0
<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 \$2,832,300 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>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>(\$2,832,300)</b>	<b>\$0</b>	<b>(\$2,832,300)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(1,880,400)	0	(1,880,400)	0	0
	GF/GP		(\$951,900)	\$0	(\$951,900)	\$0	\$0
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</b> <b>Executive:</b> Provides an increase of \$177,600 Gross (\$39,500 GF/GP) based upon a 3% rate of growth for inflation and utilization, and a caseload increase of 2.4%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$117,600</b>	<b>\$0</b>	<b>\$117,600</b>	<b>\$0</b>	<b>\$0</b>
	Federal		78,100	0	78,100	0	0
	GF/GP		\$39,500	\$0	\$39,500	\$0	\$0
<b>c. Federal Medicaid Match Rate Change</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>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		15,500	0	15,500	0	0
	GF/GP		(\$15,500)	\$0	(\$15,500)	\$0	\$0
<b>d. Align Wheelchair Costs With Medicare</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>Senate:</b> <b>House:</b> Does not concur with the alignment. <b>Conference:</b>	<b>Gross</b>		<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,327,800	0	0	0	0
	GF/GP		\$672,200	\$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. 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> <b>House:</b> Does not concur with the policy change or include funding. <b>Conference:</b>	Gross Federal GF/GP		\$58,800	\$0	\$0	\$0	\$0
			39,100	0	0	0	0
			\$19,700	\$0	\$0	\$0	\$0
<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> <b>House:</b> Does not concur with the restoration. <b>Conference:</b>	Gross Federal GF/GP		\$900,000	\$0	\$0	\$0	\$0
			597,500	0	0	0	0
			\$302,500	\$0	\$0	\$0	\$0
<b>10. Dental Services</b>	Gross Federal GF/GP	\$162,930,800	\$37,426,400	\$0	\$20,336,800	\$0	\$0
			107,152,300	0	13,906,500	0	0
			\$55,778,500	\$12,174,100	\$0	\$6,430,300	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$11,617,600	\$0	\$11,617,600	\$0	\$0
			7,712,900	0	7,712,900	0	0
			\$3,904,700	\$0	\$3,904,700	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			405,000	0	405,000	0	0
			(\$405,000)	\$0	(\$405,000)	\$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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$808,800	\$0	\$808,800	\$0	\$0
			536,900	0	536,900	0	0
			\$271,900	\$0	\$271,900	\$0	\$0
<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> <b>House:</b> Provides \$7.9 million Gross for expansion. <b>Conference:</b>	Gross Federal GF/GP		\$25,000,000	\$0	\$7,910,400	\$0	\$0
			16,597,500	0	5,251,700	0	0
			\$8,402,500	\$0	\$2,658,700	\$0	\$0
<b>11. Ambulance Services</b>	Gross Federal GF/GP	\$10,900,000	\$1,889,900	\$0	\$1,889,900	\$0	\$0
			7,157,100	0	1,281,700	0	0
			\$3,742,900	\$0	\$608,200	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$1,889,900	\$0	\$1,889,900	\$0	\$0
			1,254,700	0	1,254,700	0	0
			\$635,200	\$0	\$635,200	\$0	\$0
<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> <b>House:</b> <b>Conference:</b>	Gross Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			27,000	0	27,000	0	0
			(\$27,000)	\$0	(\$27,000)	\$0	\$0

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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>\$0</b>	<b>\$44,904,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal	1,133,338,700	33,337,600	0	33,337,600	0	0
	Local	6,618,800	0	0	0	0	0
	Merit Awd	82,275,800	(5,542,300)	0	(5,542,300)	0	0
	Restricted	256,925,600	(535,600)	0	(535,600)	0	0
	GF/GP	\$207,295,700	17,644,600	0	17,644,600	0	0
<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 \$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%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$8,114,000</b>	<b>\$0</b>	<b>\$8,114,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,386,900	0	5,386,900	0	0
	GF/GP		\$2,727,100	\$0	\$2,727,100	\$0	\$0
<b>b. Inflation, Caseload and Utilization Adjustment FY 2012-13</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%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$47,445,300</b>	<b>\$0</b>	<b>\$47,445,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		31,498,900	0	31,498,900	0	0
	GF/GP		\$15,946,400	\$0	\$15,946,400	\$0	\$0
<b>c. Federal Medicaid Match Rate Change</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%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b> .	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		2,982,000	0	2,982,000	0	0
	GF/GP		(\$2,982,000)	\$0	(\$2,982,000)	\$0	\$0
<b>d. FMAP Change - NH QAAP - Provider Benefit</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%. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,266,300	0	1,266,300	0	0
	Restricted		(1,266,300)	0	(1,266,300)	0	0
	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. 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Restricted GF/GP		\$0 730,700 (\$730,700)	\$0 0 \$0	\$0 730,700 (\$730,700)	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		(\$2,485,000) (1,649,800) (\$835,200)	\$0 0 \$0	(\$2,485,000) (1,649,800) (\$835,200)	\$0 0 \$0	\$0 0 \$0
<b>h. Replace Merit Award Trust Fund Revenue With GF/GP</b> <b>Executive:</b> Less available Merit Award Trust Fund revenue in the amount of \$5,542,300 is replaced with a like amount of GF/GP. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Merit Awd GF/GP		\$0 (5,542,300) \$5,542,300	\$0 0 \$0	\$0 (5,542,300) \$5,542,300	\$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>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 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>				<b>(\$6,570,000)</b> (5,084,500) (\$1,485,500)	<b>\$0</b> 0 \$0	<b>(\$6,570,000)</b> (5,084,500) (\$1,485,500)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>				<b>(\$1,600,000)</b> (1,062,200) (\$537,800)	<b>\$0</b> 0 \$0	<b>(\$1,600,000)</b> (1,062,200) (\$537,800)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>13. Medicaid Home- and Community-Based Services Waiver</b>			<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>\$0</b> 0 0 0 <b>\$0</b>	<b>\$11,094,700</b> 7,631,500 0 0 <b>\$3,463,200</b>	<b>\$0</b> 0 0 0 <b>\$0</b>	<b>\$0</b> 0 0 0 <b>\$0</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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>				<b>\$0</b> 379,000 (\$379,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 379,000 (\$379,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<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> <b>House:</b> Includes \$8.0 million Gross to reduce MIChoice waiting list. <b>Conference:</b>				<b>\$11,000,000</b> 7,302,900 \$3,697,100	<b>\$0</b> 0 \$0	<b>\$8,024,700</b> 5,327,600 \$2,697,100	<b>\$0</b> 0 \$0	<b>\$0</b> 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>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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$3,070,000</b>	<b>\$0</b>	<b>\$3,070,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		1,924,900	0	1,924,900	0	0
	GF/GP		\$1,145,100	\$0	\$1,145,100	\$0	\$0
<b>14. Adult Home Help Services</b>	<b>Gross</b>	<b>\$289,032,800</b>	<b>\$6,184,800</b>	<b>\$0</b>	<b>\$6,184,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal	193,370,300	4,837,000	0	4,837,000	0	0
	GF/GP	\$95,662,500	\$1,347,800	\$0	\$1,347,800	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>(\$10,180,800)</b>	<b>\$0</b>	<b>(\$10,180,800)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(6,759,000)	0	(6,759,000)	0	0
	GF/GP		(\$3,421,800)	\$0	(\$3,421,800)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$16,365,600</b>	<b>\$0</b>	<b>\$16,365,600</b>	<b>\$0</b>	<b>\$0</b>
	Federal		10,865,100	0	10,865,100	0	0
	GF/GP		\$5,500,500	\$0	\$5,500,500	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		730,900	0	730,900	0	0
	GF/GP		(\$730,900)	\$0	(\$730,900)	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		0	0	0	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>15. Personal Care Services</b>	<b>Gross</b>	<b>\$14,421,500</b>	<b>(\$738,700)</b>	<b>\$0</b>	<b>(\$738,700)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	9,538,500	(454,300)	0	(454,300)	0	0
	GF/GP	\$4,883,000	(\$284,400)	\$0	(\$284,400)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		(\$738,700)	\$0	(\$738,700)	\$0	\$0
	Federal		(490,400)	0	(490,400)	0	0
	GF/GP		(\$248,300)	\$0	(\$248,300)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		36,100	0	36,100	0	0
	GF/GP		(\$36,100)	\$0	(\$36,100)	\$0	\$0
<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>\$0</b>	<b>\$4,085,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal	20,310,200	2,788,800	0	2,788,800	0	0
	GF/GP	\$10,397,600	\$1,296,200	\$0	\$1,296,200	\$0	\$0
<b>a. Federal Medicaid Match Rate Change</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>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		\$0	\$0	\$0	\$0	\$0
	Federal		76,800	0	76,800	0	0
	GF/GP		(\$76,800)	\$0	(\$76,800)	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>b. Expand To Include Berrien County</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>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>
			1,062,200	0	1,062,200	0	0
			\$537,800	\$0	\$537,800	\$0	\$0
<b>c. Transfer from LTC for Increased Enrollment At Existing Sites</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>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$2,485,000</b>	<b>\$0</b>	<b>\$2,485,000</b>	<b>\$0</b>	<b>\$0</b>
			1,649,800	0	1,649,800	0	0
			\$835,200	\$0	\$835,200	\$0	\$0
<b>17. Autism Services</b> <b>House:</b> changes name to "Essential services to children, age 2-5"	Gross Federal GF/GP	<b>\$0</b>	<b>\$20,519,900</b>	<b>\$0</b>	<b>\$20,519,900</b>	<b>\$0</b>	<b>\$0</b>
		<b>0</b>	<b>13,623,200</b>	<b>0</b>	<b>13,623,200</b>	<b>0</b>	<b>0</b>
		<b>\$0</b>	<b>6,896,700</b>	<b>0</b>	<b>6,896,700</b>	<b>0</b>	<b>0</b>
<b>a. Include Autism Coverage</b> <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>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		<b>\$20,519,900</b>	<b>\$0</b>	<b>\$20,519,900</b>	<b>\$0</b>	<b>\$0</b>
			13,623,200	0	13,623,200	0	0
			\$6,896,700	\$0	\$6,896,700	\$0	\$0

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<b>18. Health Plan Services</b>	<b>Gross</b>	<b>\$4,223,995,600</b>	<b>\$186,775,100</b>	<b>\$0</b>	<b>\$186,775,100</b>	<b>\$0</b>	<b>\$0</b>
	Federal	2,794,244,800	211,178,800	0	211,178,800	0	0
	Local	13,702,900	0	0	0	0	0
	Restricted	1,139,178,200	95,555,300	0	95,555,300	0	0
	GF/GP	\$276,869,700	(\$119,959,000)	\$0	(\$119,959,000)	\$0	\$0
<b>a. Caseload Adjustment FY 2011-12</b>	<b>Gross</b>		<b>(\$29,675,400)</b>	<b>\$0</b>	<b>(\$29,675,400)</b>	<b>\$0</b>	<b>\$0</b>
<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%.	Federal		(19,701,500)	0	(19,701,500)	0	0
<b>Senate:</b>	GF/GP		(\$9,973,900)	\$0	(\$9,973,900)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>b. Caseload Adjustment FY 2012-13</b>	<b>Gross</b>		<b>\$71,782,700</b>	<b>\$0</b>	<b>\$71,782,700</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Provides an increase of \$71,782,700 Gross (\$24,126,200 GF/GP) based upon a caseload increase of 2.4%.	Federal		47,656,500	0	47,656,500	0	0
<b>Senate:</b>	GF/GP		\$24,126,200	\$0	\$24,126,200	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>c. Savings from PlanFirst! Program Increased Enrollment</b>	<b>Gross</b>		<b>(\$812,700)</b>	<b>\$0</b>	<b>(\$812,700)</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> The line is reduced \$812,700 Gross (\$273,100 GF/GP) due to increased PlanFirst! Program enrollment.	Federal		(539,600)	0	(539,600)	0	0
<b>Senate:</b>	GF/GP		(\$273,100)	\$0	(\$273,100)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>d. 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 \$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%.	Federal		7,578,300	0	7,578,300	0	0
<b>Senate:</b>	GF/GP		(\$7,578,300)	\$0	(\$7,578,300)	\$0	\$0
<b>House:</b> Concurs with the Executive.							
<b>Conference:</b>							
<b>e. FMAP Change - QAAP/HRA - 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 \$1,834,400 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%.	Federal		1,834,400	0	1,834,400	0	0
<b>Senate:</b>	Restricted		(1,834,400)	0	(1,834,400)	0	0
<b>House:</b> Concurs with the Executive.	GF/GP		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>							

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Restricted GF/GP		\$0 666,200 (\$666,200)	\$0 0 \$0	\$0 666,200 (\$666,200)	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal Restricted GF/GP		\$0 495,000 (495,000) \$0	\$0 0 0 \$0	\$0 495,000 (495,000) \$0	\$0 0 0 \$0	\$0 0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$0 180,500 (\$180,500)	\$0 0 \$0	\$0 180,500 (\$180,500)	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Restricted GF/GP		\$0 329,300 (\$329,300)	\$0 0 \$0	\$0 329,300 (\$329,300)	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	Gross Federal GF/GP		\$47,263,700 31,378,400 \$15,885,300	\$0 0 \$0	\$47,263,700 31,378,400 \$15,885,300	\$0 0 \$0	\$0 0 \$0

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>(\$130,183,200)</b>	<b>\$0</b>	<b>(\$130,183,200)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(86,103,200)	0	(86,103,200)	0	0
	Restricted		99,214,200	0	99,214,200	0	0
	GF/GP		(\$143,294,200)	\$0	(\$143,294,200)	\$0	\$0
<b>l. MBTF Shortfall Replaced With GF/GP</b> <b>Executive:</b> A shortfall of Medicaid Benefits Trust Fund revenue is offset with \$6.4 million GF/GP. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(6,400,000)	0	(6,400,000)	0	0
	GF/GP		\$6,400,000	\$0	\$6,400,000	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		1,195,000	0	1,195,000	0	0
	GF/GP		(\$1,195,000)	\$0	(\$1,195,000)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$228,400,000</b>	<b>\$0</b>	<b>\$228,400,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		228,400,000	0	228,400,000	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross Restricted GF/GP		\$0 (151,400) \$151,400	\$0 0 \$0	\$0 (151,400) \$151,400	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross Restricted GF/GP		\$0 3,031,400 (\$3,031,400)	\$0 0 \$0	\$0 3,031,400 (\$3,031,400)	\$0 0 \$0	\$0 0 \$0
<b>19. MICHild Program</b>		Gross Federal GF/GP	\$51,753,100 39,487,600 \$12,265,500	\$29,249,500 22,455,100 \$6,794,400	\$0 0 \$0	\$29,249,500 22,455,100 \$6,794,400	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross Federal GF/GP		\$13,060,700 9,987,500 \$3,073,200	\$0 0 \$0	\$13,060,700 9,987,500 \$3,073,200	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross Federal GF/GP		\$2,635,000 2,015,000 \$620,000	\$0 0 \$0	\$2,635,000 2,015,000 \$620,000	\$0 0 \$0	\$0 0 \$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>		Gross Federal GF/GP		\$12,500 9,600 \$2,900	\$0 0 \$0	\$12,500 9,600 \$2,900	\$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>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		<b>Gross</b> Federal GF/GP		<b>\$13,541,300</b> 10,355,000 \$3,186,300	<b>\$0</b> 0 \$0	<b>\$13,541,300</b> 10,355,000 \$3,186,300	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<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>Gross</b> Federal GF/GP		<b>\$0</b> 88,000 (\$88,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 88,000 (\$88,000)	<b>\$0</b> 0 \$0	<b>\$0</b> 0 \$0
<b>20. Plan First Family Planning Waiver</b>		<b>Gross</b> Federal GF/GP	<b>\$13,089,200</b> 11,780,300 <b>\$1,308,900</b>	<b>\$1,206,300</b> 1,085,600 <b>\$120,700</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$1,206,300</b> 1,085,600 <b>\$120,700</b>	<b>\$0</b> 0 <b>\$0</b>	<b>\$0</b> 0 <b>\$0</b>
<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>Gross</b> Federal GF/GP		<b>\$1,206,300</b> 1,085,600 \$120,700	<b>\$0</b> 0 \$0	<b>\$1,206,300</b> 1,085,600 \$120,700	<b>\$0</b> 0 \$0	<b>\$0</b> 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>21. Medicaid Adult Benefits Waiver</b>	<b>Gross</b>	<b>\$105,877,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	70,027,300	264,700	0	264,700	0	0
	Local	6,653,800	(6,653,800)	0	(6,653,800)	0	0
	Restricted	6,100,000	5,253,800	0	5,253,800	0	0
	<b>GF/GP</b>	<b>\$23,096,600</b>	<b>\$1,135,300</b>	<b>\$0</b>	<b>\$1,135,300</b>	<b>\$0</b>	<b>\$0</b>
<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 it's Medicaid Adult Benefits Waiver program. <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Restricted		(1,400,000)	0	(1,400,000)	0	0
	<b>GF/GP</b>		<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Local		(6,653,800)	0	(6,653,800)	0	0
	Restricted		6,653,800	0	6,653,800	0	0
	<b>GF/GP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal		264,700	0	264,700	0	0
	<b>GF/GP</b>		<b>(\$264,700)</b>	<b>\$0</b>	<b>(\$264,700)</b>	<b>\$0</b>	<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>22. Special Indigent Care Payments</b>		<b>Gross</b>	<b>\$88,518,500</b>	<b>\$7,220,400</b>	<b>\$0</b>	<b>\$7,220,400</b>	<b>\$0</b>	<b>\$0</b>
		Federal	58,546,100	5,014,900	0	5,014,900	0	0
		Local	29,972,400	2,205,500	0	2,205,500	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<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 \$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%.		Federal		221,300	0	221,300	0	0
		Local		(221,300)	0	(221,300)	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>b. Restoration of FY 2011-12 Reductions to County Health Plans</b>		<b>Gross</b>		<b>\$7,220,400</b>	<b>\$0</b>	<b>\$7,220,400</b>	<b>\$0</b>	<b>\$0</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.		Federal		4,793,600	0	4,793,600	0	0
		Local		2,426,800	0	2,426,800	0	0
		GF/GP		\$0	\$0	\$0	\$0	\$0
<b>23. Federal Medicare Pharmaceutical Program</b>		<b>Gross</b>	<b>\$185,599,300</b>	<b>\$6,610,500</b>	<b>\$0</b>	<b>\$6,610,500</b>	<b>\$0</b>	<b>\$0</b>
		GF/GP	\$185,599,300	\$6,610,500	\$0	\$6,610,500	\$0	\$0
<b>a. Inflation, Utilization and Caseload Adjustment FY 2012-13</b>		<b>Gross</b>		<b>\$6,610,500</b>	<b>\$0</b>	<b>\$6,610,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Executive:</b> Provides an increase of \$6,610,500 GF/GP based upon a caseload increase of 3%.		GF/GP		\$6,610,500	\$0	\$6,610,500	\$0	\$0
<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>
		Federal	20,279,500	0	0	0	0	0
		GF/GP	\$0	\$0	\$0	\$0	\$0	\$0
<b>Executive:</b> No changes.								

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<b>25. School-Based Services</b>		<b>Gross</b>	<b>\$91,296,500</b>	<b>\$40,206,200</b>	<b>\$0</b>	<b>\$40,206,200</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>91,296,500</b>	<b>40,206,200</b>	<b>0</b>	<b>40,206,200</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>a. Additional Federal Earnings Adjustment - FY 2011-12</b>		<b>Gross</b>		<b>\$40,206,200</b>	<b>\$0</b>	<b>\$40,206,200</b>	<b>\$0</b>	<b>\$0</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>		40,206,200	0	40,206,200	0	0
<b>Senate:</b>		<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>House:</b> Concurs with the Executive.								
<b>Conference:</b>								
<b>26. Special Medicaid Reimbursement</b>		<b>Gross</b>	<b>\$339,382,000</b>	<b>\$61,220,600</b>	<b>\$0</b>	<b>\$51,580,100</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>224,459,400</b>	<b>43,195,600</b>	<b>0</b>	<b>36,795,300</b>	<b>0</b>	<b>0</b>
		<b>Local</b>	<b>11,036,800</b>	<b>(672,900)</b>	<b>0</b>	<b>(672,900)</b>	<b>0</b>	<b>0</b>
		<b>Private</b>	<b>4,232,200</b>	<b>(4,232,200)</b>	<b>0</b>	<b>(4,232,200)</b>	<b>0</b>	<b>0</b>
		<b>Restricted</b>	<b>99,265,700</b>	<b>22,940,800</b>	<b>0</b>	<b>19,700,600</b>	<b>0</b>	<b>0</b>
		<b>GF/GP</b>	<b>\$387,900</b>	<b>(\$10,700)</b>	<b>\$0</b>	<b>(\$10,700)</b>	<b>\$0</b>	<b>\$0</b>
<b>a. Federal Medicaid Match Rate Change - Physician Adjustor</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>Federal</b>		421,100	0	421,100	0	0
<b>Senate:</b>		<b>Local</b>		(37,900)	0	(37,900)	0	0
<b>House:</b> Concurs with the Executive.		<b>Restricted</b>		(383,200)	0	(383,200)	0	0
<b>Conference:</b>		<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>b. Federal Medicaid Match Rate Change - Bronson Hospital DSH</b>		<b>Gross</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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>Federal</b>		6,900	0	6,900	0	0
<b>Senate:</b>		<b>Restricted</b>		(6,900)	0	(6,900)	0	0
<b>House:</b> Concurs with the Executive.		<b>GF/GP</b>		\$0	\$0	\$0	\$0	\$0
<b>Conference:</b>								

## DEPARTMENT OF COMMUNITY HEALTH - MEDICAL SERVICES

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b> Restricted GF/GP		(\$25,900)	\$0	(\$25,900)	\$0	\$0
			(25,900)	0	(25,900)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b> Federal Local GF/GP		\$0	\$0	\$0	\$0	\$0
			39,400	0	39,400	0	0
	GF/GP		(39,400)	0	(39,400)	0	0
			\$0	\$0	\$0	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b> Federal GF/GP		\$0	\$0	\$0	\$0	\$0
			10,700	0	10,700	0	0
	GF/GP		(\$10,700)	\$0	(\$10,700)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		\$0	\$0	\$0	\$0	\$0
			329,300	0	329,300	0	0
	GF/GP		(329,300)	0	(329,300)	0	0
			\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b> Federal Restricted GF/GP		\$3,693,600	\$0	\$3,693,600	\$0	\$0
			3,031,400	0	3,031,400	0	0
	GF/GP		662,200	0	662,200	0	0
			\$0	\$0	\$0	\$0	\$0

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			EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$53,800,000</b>	<b>\$0</b>	<b>\$53,800,000</b>	<b>\$0</b>	<b>\$0</b>
	Federal		35,717,800	0	35,717,800	0	0
	Local		1,084,900	0	1,084,900	0	0
	Restricted		16,997,300	0	16,997,300	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>(\$1,680,500)</b>	<b>\$0</b>	<b>(\$1,680,500)</b>	<b>\$0</b>	<b>\$0</b>
	Local		(1,680,500)	0	(1,680,500)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>(\$12,499,100)</b>	<b>\$0</b>	<b>(\$12,499,100)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(8,266,900)	0	(8,266,900)	0	0
	Private		(4,232,200)	0	(4,232,200)	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>(\$228,900)</b>	<b>\$0</b>	<b>(\$228,900)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(151,400)	0	(151,400)	0	0
	Restricted		(77,500)	0	(77,500)	0	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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	<b>Gross</b>		<b>\$8,520,900</b>	<b>\$0</b>	<b>\$8,520,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal		5,657,000	0	5,657,000	0	0
	Restricted		2,863,900	0	2,863,900	0	0
	GF/GP		\$0	\$0	\$0	\$0	\$0

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	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. 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> <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>				\$9,640,500	\$0	\$0	\$0	\$0
		Gross		6,400,300	0	0	0	0
		Federal		3,240,200	0	0	0	0
		Restricted		\$0	\$0	\$0	\$0	\$0
		GF/GP						
<b>MEDICAL SERVICES UNIT SUBTOTAL</b>		<b>Gross</b>	<b>\$10,082,260,700</b>	<b>\$450,502,800</b>	<b>\$0</b>	<b>\$404,846,100</b>	<b>\$0</b>	<b>\$0</b>
		<b>Federal</b>	<b>6,665,318,700</b>	<b>457,397,400</b>	<b>0</b>	<b>427,409,600</b>	<b>0</b>	<b>0</b>
		<b>Local</b>	<b>68,249,700</b>	<b>(5,121,200)</b>	<b>0</b>	<b>(5,121,200)</b>	<b>0</b>	<b>0</b>
		<b>Private</b>	<b>6,332,200</b>	<b>(4,232,200)</b>	<b>0</b>	<b>(4,232,200)</b>	<b>0</b>	<b>0</b>
		<b>Merit Awd</b>	<b>82,275,800</b>	<b>(5,542,300)</b>	<b>0</b>	<b>(5,542,300)</b>	<b>0</b>	<b>0</b>
		<b>Restricted</b>	<b>1,841,677,500</b>	<b>119,744,200</b>	<b>0</b>	<b>119,744,200</b>	<b>0</b>	<b>0</b>
		<b>GF/GP</b>	<b>\$1,418,406,800</b>	<b>(\$111,743,100)</b>	<b>\$0</b>	<b>(\$127,412,000)</b>	<b>\$0</b>	<b>\$0</b>

# 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>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>\$0</b>	<b>\$1,506,900</b>	<b>\$0</b>	<b>\$0</b>
	Federal	21,302,200	857,600	0	857,600	0	0
	Restricted	1,865,900	74,700	0	74,700	0	0
	GF/GP	\$10,353,300	\$1,574,600	\$0	\$574,600	\$0	\$0
<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>\$0</b>	<b>\$883,300</b>	<b>\$0</b>	<b>\$0</b>
	Federal		477,000	0	477,000	0	0
	Restricted		44,100	0	44,100	0	0
	GF/GP		\$362,200	\$0	\$362,200	\$0	\$0
<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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	GF/GP		\$1,000,000	\$0	\$0	\$0	\$0
<b>Senate:</b>							
<b>House:</b> Does not concur with the Executive.							
<b>Conference:</b>							

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$262,700</b>	<b>\$0</b>	<b>\$262,700</b>	<b>\$0</b>	<b>\$0</b>
	Federal		162,900	0	162,900	0	0
	Restricted		13,100	0	13,100	0	0
	GF/GP		\$86,700	\$0	\$86,700	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>(\$1,293,100)</b>	<b>\$0</b>	<b>(\$1,293,100)</b>	<b>\$0</b>	<b>\$0</b>
	Federal		(801,700)	0	(801,700)	0	0
	Restricted		(64,700)	0	(64,700)	0	0
	GF/GP		(\$426,700)	\$0	(\$426,700)	\$0	\$0
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	<b>Gross</b>		<b>\$299,800</b>	<b>\$0</b>	<b>\$299,800</b>	<b>\$0</b>	<b>\$0</b>
	Federal		185,900	0	185,900	0	0
	Restricted		15,000	0	15,000	0	0
	GF/GP		\$98,900	\$0	\$98,900	\$0	\$0

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<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0	
	<b>Gross</b>		<b>(\$91,900)</b>	<b>\$0</b>	<b>(\$91,900)</b>	<b>\$0</b>	<b>\$0</b>	
	Federal		(57,000)	0	(57,000)	0	0	
	Restricted		(4,600)	0	(4,600)	0	0	
	GF/GP		(\$30,300)	\$0	(\$30,300)	\$0	\$0	
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0	
	<b>Gross</b>		<b>\$11,500</b>	<b>\$0</b>	<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	
	GF/GP		\$11,500	\$0	\$11,500	\$0	\$0	
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0	
	<b>Gross</b>		<b>(\$1,700)</b>	<b>\$0</b>	<b>(\$1,700)</b>	<b>\$0</b>	<b>\$0</b>	
	GF/GP		(\$1,700)	\$0	(\$1,700)	\$0	\$0	
<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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0	
	<b>Gross</b>		<b>\$1,436,300</b>	<b>\$0</b>	<b>\$1,436,300</b>	<b>\$0</b>	<b>\$0</b>	
	Federal		890,500	0	890,500	0	0	
	Restricted		71,800	0	71,800	0	0	
	GF/GP		\$474,000	\$0	\$474,000	\$0	\$0	

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<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> <b>House:</b> Concurs with the Executive, except inclusion of full-year funding for CHAMPS. <b>Conference:</b>	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>\$0</b>	<b>(\$8,922,600)</b>	<b>\$0</b>	<b>\$0</b>
	Federal	22,889,000	(268,000)	0	(7,768,000)	0	0
	GF/GP	\$2,834,700	\$4,745,400	\$0	(\$1,154,600)	\$0	\$0
<b>INFORMATION TECHNOLOGY SUBTOTAL</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>\$59,245,100</b>	<b>\$6,984,300</b>	<b>\$0</b>	<b>(\$7,415,700)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Federal</b>	<b>44,191,200</b>	<b>589,600</b>	<b>0</b>	<b>(6,910,400)</b>	<b>0</b>	<b>0</b>
	<b>Restricted</b>	<b>1,865,900</b>	<b>74,700</b>	<b>0</b>	<b>74,700</b>	<b>0</b>	<b>0</b>
	<b>GF/GP</b>	<b>\$13,188,000</b>	<b>\$6,320,000</b>	<b>\$0</b>	<b>(\$580,000)</b>	<b>\$0</b>	<b>\$0</b>

## 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 - House includes as Sec. 121.</b>								
1. Mental Health Services for Special Populations	FTE		0.0	0.0	0.0	0.0	0.0	0.0
	Gross		\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0
	GF/GP		\$3,000,000	(\$3,000,000)	\$0	\$0	\$0	\$0
<b>a. Eliminate One-Time Basis Only Funding</b> <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/GF 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. <b>Senate:</b> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE			0.0	0.0	0.0	0.0	0.0
	Gross			(\$3,000,000)	\$0	\$0	\$0	\$0
	GF/GP			(\$3,000,000)	\$0	\$0	\$0	\$0

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				EXECUTIVE	SENATE	HOUSE	CONFERENCE	ENACTED
2.	<b>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	\$0	(\$3,000,000)	\$0	\$0
		GF/GP	\$3,000,000	\$2,000,000	\$0	(\$3,000,000)	\$0	\$0
	<b>a. Increase 1-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 1-time funding for public health prevention projects in boilerplate Sec. 4-1901, and provides additional \$2.0 million of 1-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	\$0	(\$3,000,000)	\$0	\$0
		GF/GP		\$2,000,000	\$0	(\$3,000,000)	\$0	\$0
	<b>Senate:</b>							
	<b>House:</b> Does not concur with the Executive, eliminates all 1-time funding for this item.							
	<b>Conference:</b>							
	<b>b. Rename to 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 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
		GF/GP		\$0	\$0	\$0	\$0	\$0
	<b>Senate:</b>							
	<b>House:</b> Does not include this item.							
	<b>Conference:</b>							

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<b>3.</b>	<b>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 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0
	<b>a. Eliminate One-Time Basis Only Funding</b> <b>Executive:</b> Eliminates FY 2011-12 one-time 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> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross GF/GP		0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 (\$300,000) (\$300,000)	0.0 \$0 \$0	0.0 \$0 \$0
<b>4.</b>	<b>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 \$0 0 \$0	0.0 \$859,000 570,000 \$289,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	<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> <b>House:</b> The House continues one-time funding and adds \$859,000 Gross (\$289,000 GF/GP). <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$17,129,400) (11,329,400) (\$5,800,000)	0.0 \$0 0 \$0	0.0 \$859,000 570,000 \$289,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<b>5.</b>	<b>Hospital Services and Therapy-Rural and Sole Community Hospitals</b>	FTE Gross Federal GF/GP	0.0 \$29,533,400 19,533,400 \$10,000,000	0.0 (\$29,533,400) (19,533,400) (\$10,000,000)	0.0 \$0 0 \$0	0.0 (\$29,533,400) (19,533,400) (\$10,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0
	<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> <b>House:</b> The House concurs with the Executive. <b>Conference:</b>	FTE Gross Federal GF/GP		0.0 (\$29,533,400) (19,533,400) (\$10,000,000)	0.0 \$0 0 \$0	0.0 (\$29,533,400) (19,533,400) (\$10,000,000)	0.0 \$0 0 \$0	0.0 \$0 0 \$0

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<b>NEW. State Employee Lump Sum Payments</b>	FTE Gross IDG Federal Local Private Restricted GF/GP	0.0 \$0 0 0 0 0 0 \$0	0.0 \$4,285,300 19,700 1,279,400 150,400 800 263,500 \$2,571,500	0.0 \$0 0 0 0 0 0 \$0	0.0 \$4,285,300 19,700 1,279,400 150,400 800 263,500 \$2,571,500	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
<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.  <b>Senate:</b> <b>House:</b> Concurs with the Executive. <b>Conference:</b>	FTE Gross IDG Federal Local Private Restricted GF/GP		0.0 \$4,285,300 19,700 1,279,400 150,400 800 263,500 \$2,571,500	0.0 \$0 0 0 0 0 0 \$0	0.0 \$4,285,300 19,700 1,279,400 150,400 800 263,500 \$2,571,500	0.0 \$0 0 0 0 0 0 \$0	0.0 \$0 0 0 0 0 0 \$0
<b>NEW. Laboratory Services</b>	FTE Gross GF/GP	0.0 \$0 \$0	0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. New 1-Time Appropriation - Public Health Laboratory Equipment</b> <b>Executive:</b> Provides \$200,000 GF/GP one-time only allocation through boilerplate Sec. 4-1901 for the replacement of outdated public health laboratory equipment, instruments and supplies. <b>Senate:</b> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE Gross GF/GP		0.0 \$200,000 \$200,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0

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<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 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0
<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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE Gross Federal GF/GP	0.0 \$40,000,000 36,000,000 \$4,000,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	
<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 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0
<b>a. New 1-Time Appropriation - Expand Elder Abuse Prevention</b> <b>Executive:</b> Provides FY 2012-13 one-time 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> <b>House:</b> Does not concur with the Executive. <b>Conference:</b>	FTE Gross GF/GP	0.0 \$250,000 \$250,000	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	0.0 \$0 \$0	

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<b>NEW: Outstate Hospital Uncompensated Care - Disproportionate Share Hospital</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$0	\$0	\$0	\$10,000,000	\$0	\$0
	Federal	0	0	0	6,639,000	0	0
	GF/GP	\$0	\$0	\$0	\$3,361,000	\$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> <b>Conference:</b>	FTE		0.0	0.0	0.0	0.0	0.0
	Gross		\$0	\$0	\$10,000,000	\$0	\$0
	Federal		0	0	6,639,000	0	0
	GF/GP		\$0	\$0	\$3,361,000	\$0	\$0
<b>ONE-TIME BASIS ONLY SUBTOTAL</b>	FTE	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$52,962,800	(\$3,227,500)	\$0	(\$17,689,100)	\$0	\$0
	IDG	0	19,700	0	19,700	0	0
	Federal	30,862,800	6,416,600	0	(11,045,000)	0	0
	Local	0	150,400	0	150,400	0	0
	Private	0	800	0	800	0	0
	Restricted	0	263,500	0	263,500	0	0
	GF/GP	\$22,100,000	(\$10,078,500)	\$0	(\$7,078,500)	\$0	\$0