

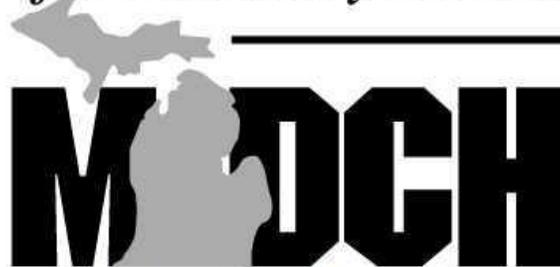
# DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2011 Appropriation Bill - Public Act 187 of 2010)

**April 15, 2011**

**Section 212:** (1) On or before February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on community health, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1 of this act. (2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.

*Michigan Department  
of Community Health*



**Rick Snyder, Governor  
Olga Dazzo, Director**

## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	FTEs	Gross Appropriation	GF/GP	Certificate of need	Michigan health initiative	Radiological health fees
				(0100)	(0225)	(0202)	(0224)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-
01000	Director and other unclassified	6.0	583.9	583.9			
01191	Departmental administration and management	165.2	22,667.0	12,528.6	49.8	240.5	
11232	Worker's compensation program	-	8,772.3	8,754.7			
11242	Rent and building occupancy	-	10,628.1	7,009.4			90.0
02401	Developmental disabilities council and projects	10.0	2,855.7				
New	Health systems administration	221.0	25,549.0	0.0			2,469.3
New	EMS program	23.0	5,510.3	356.2			
18600	Health professions	163.0	26,945.9				
New	Health policy and regulation	49.6	12,941.5	3,261.6	1,954.8		
New	Crime victims rights services	13.0	37,487.4				
80000	Information technology services and projects	-	34,881.7	10,353.3	136.7		140.0
81000	Michigan Medicaid Information System	-	25,723.7	2,834.7			
	<b>FY 2012 Executive Recommendation:</b>	<b>650.8</b>	<b>214,546.5</b>	<b>45,682.4</b>	<b>2,141.3</b>	<b>240.5</b>	<b>2,699.3</b>

3/18/2011

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## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	1st and 3rd party	Crime victims rights	EMS fees	Health professions fees	Health systems fees	Newborn screening fees
		(0215)	(0205)	(0226)	(0220)	(0221)	(0217)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-
01000	Director and other unclassified						
01191	Departmental administration and management				699.1	180.5	330.9
11232	Worker's compensation program				8.8	8.8	
11242	Rent and building occupancy				551.5	214.7	128.3
02401	Developmental disabilities council and projects						
New	Health systems administration				600.0	6,395.4	
New	EMS program		3,542.0	735.8			
18600	Health professions				21,721.0		
New	Health policy and regulation				651.0	251.3	
New	Crime victims rights services		14,020.2				
80000	Information technology services and projects	232.7	690.0	36.5	873.9	186.4	320.0
81000	Michigan Medicaid Information System						
	<b>FY 2012 Executive Recommendation:</b>	<b>232.7</b>	<b>18,252.2</b>	<b>772.3</b>	<b>25,105.3</b>	<b>7,237.1</b>	<b>779.2</b>

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## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	Nurse professional fees	Pain Management fees	Vital records fees	TOTAL STATE RESTRICTED	Clinical lab improvement	CMS transformation grant
		(0222)	(0223)	(0218)		(0300)	(0300)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-
01000	Director and other unclassified				-		
01191	Departmental administration and management				1,500.8		
11232	Worker's compensation program				17.6		
11242	Rent and building occupancy				984.5		
02401	Developmental disabilities council and projects				-		
New	Health systems administration				9,464.7	360.0	
New	EMS program				4,277.8		
18600	Health professions		1,728.6		23,449.6		3,000.0
New	Health policy and regulation	1,744.2			4,601.3		
New	Crime victims rights services				14,020.2		
80000	Information technology services and projects		160.0	450.0	3,226.2		
81000	Michigan Medicaid Information System				-		
	<b>FY 2012 Executive Recommendation:</b>	<b>1,744.2</b>	<b>1,888.6</b>	<b>450.0</b>	<b>61,542.7</b>	<b>360.0</b>	<b>3,000.0</b>

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## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	Develop- mental disabilities grant	EMS for children partner- ship	Facility survey certifica- tion	Federal RMS/ IRB	Mammography Quality Standards Act	Medicaid facility certification	Other Federal
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-	-
01000	Director and other unclassified							
01191	Departmental administration and management							
11232	Worker's compensation program							
11242	Rent and building occupancy			193.9				
02401	Developmental disabilities council and projects	2,855.7						
New	Health systems administration					710.4	6,217.5	
New	EMS program		216.3					
18600	Health professions							
New	Health policy and regulation				217.9			
New	Crime victims rights services							
80000	Information technology services and projects							320.6
81000	Michigan Medicaid Information System							
	<b>FY 2012 Executive Recommendation:</b>	<b>2,855.7</b>	<b>216.3</b>	<b>193.9</b>	<b>217.9</b>	<b>710.4</b>	<b>6,217.5</b>	<b>320.6</b>

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## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	Prescription drug monitoring	Preventive block	Primary care	Random Moment Sampling (RMS)	Rural health flexibility program	Small rural hospitals	State loan repayment program
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-	-
01000	Director and other unclassified							
01191	Departmental administration and management				2,983.5			
11232	Worker's compensation program							
11242	Rent and building occupancy				84.4			
02401	Developmental disabilities council and projects							
New	Health systems administration							
New	EMS program		660.0					
18600	Health professions	100.0						
New	Health policy and regulation		546.0	306.1		512.2	539.8	436.3
New	Crime victims rights services							
80000	Information technology services and projects							
81000	Michigan Medicaid Information System							
	<b>FY 2012 Executive Recommendation:</b>	<b>100.0</b>	<b>1,206.0</b>	<b>306.1</b>	<b>3,067.9</b>	<b>512.2</b>	<b>539.8</b>	<b>436.3</b>

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## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	State office of rural health	Substance abuse block	Title XIX Medicaid	Title XIX Medicaid (RMS)	Title XVIII Medicare	Title XXI SCHIP	VOCA Assistance
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-	-
01000	Director and other unclassified							
01191	Departmental administration and management		262.2	2,071.2	3,125.8		62.0	
11232	Worker's compensation program							
11242	Rent and building occupancy			1,720.5	93.8	265.8		
02401	Developmental disabilities council and projects							
New	Health systems administration					8,596.4		
New	EMS program							
18600	Health professions			138.8		257.5		
New	Health policy and regulation	232.3		1,816.7				
New	Crime victims rights services							19,646.9
80000	Information technology services and projects		80.7	14,802.7				134.8
81000	Michigan Medicaid Information System			22,889.0				
	<b>FY 2012 Executive Recommendation:</b>	<b>232.3</b>	<b>342.9</b>	<b>43,438.9</b>	<b>3,219.6</b>	<b>9,119.7</b>	<b>62.0</b>	<b>19,781.7</b>

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## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	VOCA Compen- sation	WIC	TOTAL FEDERAL	LOCAL REVENUE	Parking fees	Hospitals
		(0300)	(0300)		(0400)	(0500)	(0500)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-
01000	Director and other unclassified			-			
01191	Departmental administration and management		132.9	8,637.6			
11232	Worker's compensation program			-			
11242	Rent and building occupancy		240.7	2,599.1		35.1	
02401	Developmental disabilities council and projects			2,855.7			
New	Health systems administration			15,884.3			
New	EMS program			876.3			
18600	Health professions			3,496.3			
New	Health policy and regulation			4,607.3	100.0		255.0
New	Crime victims rights services	3,820.3		23,467.2			
80000	Information technology services and projects		5,963.4	21,302.2			
81000	Michigan Medicaid Information System			22,889.0			
	<b>FY 2012 Executive Recommendation:</b>	<b>3,820.3</b>	<b>6,337.0</b>	<b>106,615.0</b>	<b>100.0</b>	<b>35.1</b>	<b>255.0</b>

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## FY 2012 APPROPRIATION RECONCILIATION

### Administration and Regulation Section 4-102

	ADMINISTRATION AND REGULATION	Civil monetary penalties	TOTAL PRIVATE REVENUE	IDG - Treasury
		(0501)		(0604)
	<b>FY 2011 Base:</b>	-	-	
01000	Director and other unclassified		-	
01191	Departmental administration and management		-	
11232	Worker's compensation program		-	
11242	Rent and building occupancy		35.1	
02401	Developmental disabilities council and projects		-	
New	Health systems administration	200.0	200.0	
New	EMS program		-	
18600	Health professions		-	
New	Health policy and regulation		255.0	116.3
New	Crime victims rights services		-	
80000	Information technology services and projects		-	
81000	Michigan Medicaid Information System		-	
	<b>FY 2012 Executive Recommendation:</b>	<b>200.0</b>	<b>490.1</b>	<b>116.3</b>

3/18/2011

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**FY 2012 APPROPRIATION RECONCILIATION  
Administration and Regulation Line Detail**

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
<b>FY2011 Base:</b>	6.0	583.9	583.9
<b>FY2012 Executive Recommendation:</b>	6.0	583.9	583.9

01191 - Departmental administration and management	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	RMS (0300)	Substance Abuse Block (0300)	WIC (0300)
<b>FY2011 Base:</b>	165.2	22,421.8	12,673.2	2,034.4	2,790.2	2,983.5	262.2	132.9
SOAHR Economics - IDG Funding to DLEG		73.5	36.7	36.8				
Recognize Early Retirement Savings		(732.9)	(732.9)					
Economics: Insurance - 3.0% Decrease		(76.1)	(45.7)		(27.9)			
Economics: Defined Benefit Retirement @ 58.50%		986.7	593.6		361.2			
Economics: Defined Contribution Retirement @ 27.60%		6.2	3.7		2.3			
Economics: Other Adjustment		(12.2)						
<b>FY2012 Executive Recommendation:</b>	165.2	22,667.0	12,528.6	2,071.2	3,125.8	2,983.5	262.2	132.9

01191 - Departmental administration and management	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED
<b>FY2011 Base:</b>	62.0	8,265.2	240.5	323.0	49.8	693.6	176.5	1,483.4
SOAHR Economics - IDG Funding to DLEG		36.8						0.0
Recognize Early Retirement Savings		0.0						0.0
Economics: Insurance - 3.0% Decrease		(27.9)	(1.0)	(0.7)		(0.5)	(0.3)	(2.5)
Economics: Defined Benefit Retirement @ 58.50%		361.2	13.1	8.5		6.0	4.3	31.9
Economics: Defined Contribution Retirement @ 27.60%		2.3	0.1	0.1				0.2
Economics: Other Adjustment		(12.2)						(12.2)
<b>FY2012 Executive Recommendation:</b>	62.0	8,637.6	240.5	330.9	49.8	699.1	180.5	1,500.8

11270 - Departmentwide Health Projects (ARRA)	Gross Appropriation	Departmentwide Health Projects (ARRA) (0324)
<b>FY2011 Base:</b>	5,000.0	5,000.0
Eliminate one time ARRA Authorization	(5,000.0)	(5,000.0)
<b>FY2012 Executive Recommendation:</b>	0.0	0.0

11232 - Worker's compensation program	Gross Appropriation	GF/GP (0100)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED
<b>FY2011 Base:</b>	8,855.2	8,837.4	8.9	8.9	17.8
Economics: Worker's Compensation	(82.9)	(82.7)	(0.1)	(0.1)	(0.2)
<b>FY2012 Executive Recommendation:</b>	8,772.3	8,754.7	8.8	8.8	17.6

**FY 2012 APPROPRIATION RECONCILIATION  
Administration and Regulation Line Detail**

11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	Medicare Title XVIII (0300)	RMS (0300)	WIC (0300)	Facility Survey Cert. (0300)
<b>FY2011 Base:</b>	10,862.5	7,164.0	1,720.5	93.8	265.8	141.7	240.7	193.9
Adjust State Restricted Revenues to Actual	0.0							
Economics: Building Occupancy	(234.4)	(154.6)				(57.3)		
<b>FY2012 Executive Recommendation:</b>	10,628.1	7,009.4	1,720.5	93.8	265.8	84.4	240.7	193.9

11242 - Rent and building occupancy	TOTAL FEDERAL (0300)	Newborn Screening Fees (0217)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	Radiological Health Fees (0224)	TOTAL STATE RESTRICTED	Parking Fees (0500)
<b>FY2011 Base:</b>	2,656.4	131.2	506.4	368.6	0.0	1,006.2	35.9
Adjust State Restricted Revenues to Actual	0.0		56.0	(146.0)	90.0	0.0	
Economics: Building Occupancy	(57.3)	(2.9)	(10.9)	(7.9)		(21.7)	(0.8)
<b>FY2012 Executive Recommendation:</b>	2,599.1	128.3	551.5	214.7	90.0	984.5	35.1

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Developmental Disabilities (0300)
<b>FY2011 Base:</b>	10.0	2,825.4	2,825.4
Economics: Insurance - 3.0% Decrease		(4.5)	(4.5)
Economics: Defined Benefit Retirement @ 58.60%		32.1	32.1
Economics: Defined Contribution Retirement @ 27.60%		2.7	2.7
<b>FY2012 Executive Recommendation:</b>	10.0	2,855.7	2,855.7

18330 - Health Systems Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicare Title XVIII (0300)	Facility Certification Title XIX (0300)	Clinical Lab Improve/COW (0300)	TOTAL FEDERAL	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED	Civil Monetary Penalties (0501)
<b>FY 2011 Base</b>	199.6	21,322.2	4,411.6	8,495.3	6,157.1	358.3	15,010.7	600.0	1,099.9	1,699.9	200.0
Early Retirement Savings		(379.4)	(60.7)	(197.6)	(118.0)	(3.1)	(318.7)			0.0	
Increase Health Facility Fees & Eliminate GF		739.2	(4,490.3)				0.0		5,229.5	5,229.5	
Economics: DB Retirement - @ 58.50%		721.8	146.4	313.8	187.3	5.0	506.1		69.3	69.3	
Economics: DC Retirement - @27.60%		34.7	7.1	15.0	9.0	0.3	24.3		3.3	3.3	
Economics: Insurances - 3.0% Decrease		(69.2)	(14.1)	(30.1)	(17.9)	(0.5)	(48.5)		(6.6)	(6.6)	
<b>FY 2012 Executive Recommendation</b>	199.6	22,369.3	0.0	8,596.4	6,217.5	360.0	15,173.9	600.0	6,395.4	6,995.4	200.0

18530 - Radiological Health Administration	FTE's	Gross Appropriation	Mammography Quality Standards Act (0300)	Radiological Health Fees (0224)
<b>FY 2011 Base</b>	21.4	3,060.8	684.3	2,376.5
Economics: DB Retirement - @ 58.50% (4.)		125.7	27.6	98.1
Economics: DC Retirement - @ 27.60% (5.)		2.5	0.5	2.0
Economics: Insurances - 3.0% Decrease (6.)		(9.3)	(2.0)	(7.3)
<b>FY 2012 Executive Recommendation</b>	21.4	3,179.7	710.4	2,469.3

**FY 2012 APPROPRIATION RECONCILIATION  
Administration and Regulation Line Detail**

18358 - Emergency Medical Services Program	FTE's	Gross Appropriation	GF/GP (0100)	EMS for Children Partnership (0300)	Emergency Medical Service Fees (0226)	Victim Services Fund (0205)	TOTAL STATE RESTRICTED
FY 2011 Base	8.5	1,308.3	370.4	213.1	724.8		724.8
Recognize Statewide Trauma System Funding	14.5	3,500.0				3,500.0	3,500.0
Early Retirement Savings		(25.3)	(25.3)				0.0
Economics: DB Retirement - @ 58.50% (1.)		70.8	11.6	3.4	11.6	44.2	55.8
Economics: DC Retirement - @ 27.60% (2.)		5.1	0.9	0.2	0.8	3.2	4.0
Economics: Insurances - 3.0% Decrease (3.)		(8.6)	(1.4)	(0.4)	(1.4)	(5.4)	(6.8)
FY 2012 Executive Recommendation	23.0	4,850.3	356.2	216.3	735.8	3,542.0	4,277.8

18258 - Emergency Medical Services Grants and Services	Gross Appropriation	Preventive Block (0300)
FY 2011 Base	660.0	660.0
FY 2012 Executive Recommendation	660.0	660.0

18600 - Health Professions	FTE's	Gross Appropriation	Medicare Title XVIII (0300)	Medicaid Title XIX (0300)	Prescription Drug Monitoring (0300)	CMS Transformation (0300)	TOTAL FEDERAL	Health Professions Regulatory (0220)	Pain Mgmt. Educ. & Controlled Substances (0223)	TOTAL STATE RESTRICTED
FY 2011 Base	157.0	25,978.3	252.7	136.5	100.0	3,000.0	3,489.2	21,016.3	1,472.8	22,489.1
Recognize Increased Staff for Pharmacy Investigations	3.0	239.7					0.0		239.7	239.7
Recognize Staff for Dietetics, Massage Therapists, and Acupuncture	3.0	254.6					0.0	254.6		254.6
Economics: DB Retirement - @ 58.50%		498.6	5.0	2.4			7.4	474.2	17.0	491.2
Economics: DC Retirement - @ 27.60%		31.9	0.3	0.2			0.5	30.3	1.1	31.4
Economics: Insurances - 3.0% Decrease		(57.2)	(0.5)	(0.3)			(0.8)	(54.4)	(2.0)	(56.4)
FY 2012 Executive Recommendation	163.0	26,945.9	257.5	138.8	100.0	3,000.0	3,496.3	21,721.0	1,728.6	23,449.6

18440 - Background Check Program	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY 2011 Base	5.5	2,705.4	2,162.5	542.9
Economics: DB Retirement - @ 58.50%		16.3	13.0	3.3
Economics: DC Retirement - @ 27.60%		1.4	1.1	0.3
Economics: Insurances - 3.0% Decrease		(2.6)	(2.1)	(0.5)
Eliminate State Background Check Subsidies	(5.5)	(2,720.5)	(2,174.5)	(546.0)
FY 2012 Executive Recommendation	0.0	-	-	-

18430 - Health Policy and Regulation Administration	FTE's	Gross Appropriation	GF/GP (0100)	RMS/IRB (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Health Professions Regulatory (0220)	Health Systems Fees (0221)	TOTAL STATE RESTRICTED
FY 2011 Base	30.2	3,728.1	1,921.9	206.9	737.1	944.0	616.8	245.4	862.2
Early Retirement Savings		(104.5)	(104.6)			0.0			0.0
Economics: DB Retirement - @ 58.50%		140.4	65.9	11.6	20.5	32.1	36.1	6.3	42.4
Economics: DC Retirement - 27.60%		5.4	2.6	0.4	0.8	1.2	1.4	0.2	1.6
Economics: Insurances - 3.0% Decrease		(12.7)	(5.9)	(1.0)	(1.9)	(2.9)	(3.3)	(0.6)	(3.9)
FY 2012 Executive Recommendation	30.2	3,756.6	1,879.9	217.9	756.5	974.4	651.0	251.3	902.3

**FY 2012 APPROPRIATION RECONCILIATION  
Administration and Regulation Line Detail**

18435 - Nurse Scholarship, Education and Research Program	FTE's	Gross Appropriation	Nurse Professional (0222)
FY 2011 Base	3.0	1,727.8	1,727.8
Economics: DB Retirement - @ 58.50%		16.6	16.6
Economics: DC Retirement - @ 27.60%		0.8	0.8
Economics: Insurances - 3.0% Decrease		(1.0)	(1.0)
<b>FY 2012 Executive Recommendation</b>	<b>3.0</b>	<b>1,744.2</b>	<b>1,744.2</b>

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	Certificate of Need Fees (0225)	IDG Treasury (0604)
FY 2011 Base	14.0	2,008.4	1,892.1	116.3
Economics: DB Retirement - @ 58.50%		65.7	65.7	
Economics: DC Retirement - @ 27.60%		2.4	2.4	
Economics: Insurances - 3.0% Decrease		(5.4)	(5.4)	
<b>FY 2012 Executive Recommendation</b>	<b>14.0</b>	<b>2,071.1</b>	<b>1,954.8</b>	<b>116.3</b>

11256 - Rural Health Services	FTE's	Gross Appropriation	GF/GP (0100)	State Office of Rural Health (0300)	Small Rural Hospital (0300)	Rural Health Flexibility Prog. (0300)	TOTAL FEDERAL
FY 2011 Base	1.0	1,407.4	126.0	229.7	539.8	511.9	1,281.4
Economics: DB Retirement - @ 58.50%		2.8		2.5		0.3	2.8
Economics: DC Retirement - @ 27.60%		0.3		0.3			0.3
Economics: Insurances - 3.0% Decrease		(0.2)		(0.2)			(0.2)
<b>FY 2012 Executive Recommendation</b>	<b>1.0</b>	<b>1,410.3</b>	<b>126.0</b>	<b>232.3</b>	<b>539.8</b>	<b>512.2</b>	<b>1,284.3</b>

11284 - Michigan Essential Health Provider	FTE's	Gross Appropriation	GF/GP (0100)	State Loan Repayment Program (0300)	CMHSP-Mental Health Local (0400)	Hospitals (0500)
FY 2011 Base	0.0	872.7	81.4	436.3	100.0	255.0
<b>FY 2012 Executive Recommendation</b>	<b>0.0</b>	<b>872.7</b>	<b>81.4</b>	<b>436.3</b>	<b>100.0</b>	<b>255.0</b>

11289 - Primary Care Services	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Preventive Block (0300)	Primary Care (0300)	Alternate Emergency Room Services (0300)	TOTAL FEDERAL
FY 2011 Base	1.4	4,349.3	1,312.4	1,278.6	555.0	303.3	900.0	3,036.9
Recognize End of Alternate Emergency Room Services Grant		(900.0)					(900.0)	(900.0)
Reduction: 15% Reduction to Bronson Hospital Primary Care DSH Payment		(330.2)	(111.8)	(218.4)				(218.4)
Reduction: 15% Reduction to Northern MI Primary Clinics		(15.0)	(15.0)					0.0
Reduction: 15% Reduction to Nickless Clinic in Bay City		(11.3)	(11.3)					0.0
Reduction: 15% Reduction in Preventive Block Grant to Ashley Clinic (Shift to 16773)		(9.0)			(9.0)			(9.0)
Economics: DB Retirement - @ 58.50%		2.8				2.8		2.8
Economics: DC Retirement - @ 27.60%		0.3				0.3		0.3
Economics: Insurances - 3.0% Decrease		(0.3)				(0.3)		(0.3)
<b>FY 2012 Executive Recommendation</b>	<b>1.4</b>	<b>3086.6</b>	<b>1174.3</b>	<b>1060.2</b>	<b>546.0</b>	<b>306.1</b>	<b>0.0</b>	<b>1912.3</b>

18431 - Primary Care Services - ARRA	Gross Appropriation	Primary Care Services ARRA (0312)

**FY 2012 APPROPRIATION RECONCILIATION**  
Administration and Regulation Line Detail

FY 2011 Base	5,000.0	5,000.0
Eliminate One Time ARRA Authorization	(5,000.0)	(5,000.0)
FY 2012 Executive Recommendation	0.0	0.0

51601 - Grants Administration Services	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2011 Base	11.0	1,539.8	313.4	50.3	363.7	1,176.1
Recognize Increase from Crime Victims Fund Preservation Act	2.0	204.9	204.9		204.9	
Economics: Defined Benefit Retirement - @ 58.50%		71.0	24.0		24.0	47.0
Economics: Defined Contribution Retirement - @ 27.60%		1.0	0.3		0.3	0.7
Economics: Insurances - 3.0% Decrease		(5.4)	(1.8)		(1.8)	(3.6)
FY 2012 Executive Recommendation	13.0	1,811.3	540.8	50.3	591.1	1,220.2

51638 - Justice Assistance Grants	Gross Appropriation	VOCA Assistance (0300)
FY 2011 Base	13,000.0	13,000.0
Recognize Increase from Crime Victims Fund Preservation Act	6,106.1	6,106.1
FY 2012 Executive Recommendation	19,106.1	19,106.1

55537 - Crime Victim Rights Services Grants	Gross Appropriation	VOCA Compensation (0300)	Crime Victims Rights (0205)
FY 2011 Base	12,500.0	3,200.0	9,300.0
Recognize Increased Compensation Payouts & Prosecutors Payments	4,070.0	570.0	3,500.0
FY 2012 Executive Recommendation	16,570.0	3,770.0	12,800.0

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	Crime Victims VOCA assistance (0300)	SSA Electronic Death Registry (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2011 Base:	35,025.2	10,515.3	14,377.1	80.7	5,963.4	134.8	401.0	360.6	21,317.6
Adjust State Restricted Revenues to Actual	0.0								0.0
Recognize Death Registry Project Ended	(401.0)						(401.0)		(401.0)
Reduction: Early Retirement Savings	(315.3)	(315.3)							0.0
Economics: Insurances - 3.0% Decrease	(56.9)	(13.4)						(40.0)	(40.0)
Economics: Defined Benefit Retirement - @ 58.50%	582.8	137.0	409.7						409.7
Economics: Defined Contribution Retirement - @ 27.60%	22.6	5.4	15.9						15.9
Economics: Building Occupancy Adjustment	24.3	24.3							0.0
FY 2012 Executive Recommendation	34,881.7	10,353.3	14,802.7	80.7	5,963.4	134.8	0.0	320.6	21,302.2

**FY 2012 APPROPRIATION RECONCILIATION**  
**Administration and Regulation Line Detail**

80000 - Information Technology Services and Projects	Crime Victims Rights (0205)	Newborn Screening Fees (0217)	Vital Records Fees (0218)	Hospital/ Center 1st & 3rd Party Reimb. (0215)	Health Professions Regulatory (0220)	Health Systems Fees (0221)	Certificate of Need Fees (0225)	Pain Management Fees (0223)	Radiological Health Fees (0224)	EMS Fees (0226)	TOTAL STATE RESTRICTED
<b>FY2011 Base:</b>	829.1	165.8	450.0	292.8	770.0	220.0	83.0	280.0	75.0	26.6	3,192.3
Adjust State Restricted Revenues to Actual	(139.1)	154.2		(60.1)	70.0	(33.6)	53.7	(120.0)	65.0	9.9	0.0
Recognize Death Registry Project Ended											0.0
Reduction: Early Retirement Savings											0.0
Economics: Insurances - 3.0% Decrease					(3.5)						(3.5)
Economics: Defined Benefit Retirement - @ 58.50%					36.1						36.1
Economics: Defined Contribution Retirement - @ 27.60%					1.3						1.3
Economics: Building Occupancy Adjustment											0.0
<b>FY 2012 Executive Recommendation</b>	<b>690.0</b>	<b>320.0</b>	<b>450.0</b>	<b>232.7</b>	<b>873.9</b>	<b>186.4</b>	<b>136.7</b>	<b>160.0</b>	<b>140.0</b>	<b>36.5</b>	<b>3,226.2</b>

81000 - Michigan Medicaid Information System	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
<b>FY2011 Base:</b>	16,801.1	1,680.1	15,121.0
Recognize MMIS HIPAA/ICD10 APD Award	8,922.6	1,154.6	7,768.0
<b>FY 2012 Executive Recommendation</b>	<b>25,723.7</b>	<b>2,834.7</b>	<b>22,889.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Mental Health / Substance Abuse**

	<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES</b>	FTEs	Gross Appropriation	GF/GP	Substance abuse license/ fines	Quality Assessment Program - HRA	Gambling addiction
				(0100)	(0215)	(0216)	(0207)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-
01130	Mental health/substance abuse program administration	110.5	17,386.8	11,364.1			
01154	Gambling addiction	1.0	3,000.0				3,000.0
01161	Protection and advocacy services support		194.4	194.4			
02733	Community residential and support services		1,777.2	1,077.2			
13468	Federal and other special projects		2,697.2				
14255	Family support subsidy		19,470.5				
14249	Housing and support services		9,306.8	705.6			
02965	Medicaid mental health services		2,055,796.7	650,333.1		20,530.7	
02966	Community mental health non-Medicaid services		273,908.1	273,908.1			
02964	Medicaid adults benefit waiver		32,056.1	10,854.2			
02968	Mental health services for populations		5,842.8	5,842.8			
02970	Medicaid substance abuse services		42,410.6	14,360.2			
02991	CMHSP, purchase of state services contracts		134,322.3	134,322.3			
02922	Federal mental health block grant (2.5)	2.5	15,397.5				
13467	State disability assistance program substance abuse services		2,018.8	2,018.8			
13461	Community SA prevention, education, and treatment programs		81,919.6	12,974.6	1,784.2		
14233	Children's waiver home care program		18,944.8	5,906.8			
14234	Nursing home PAS/ARR-OBRA (7.0)	7.0	12,179.3	2,717.2			
14232	Children with serious emotional disturbance waiver		8,188.0				
	<b>FY 2012 Executive Recommendation:</b>	<b>121.0</b>	<b>2,736,817.5</b>	<b>1,126,579.4</b>	<b>1,784.2</b>	<b>20,530.7</b>	<b>3,000.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Mental Health / Substance Abuse**

	<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES</b>	<b>TOTAL STATE RESTRICTED</b>	<b>Medicaid</b>	<b>Oil/gas revenue</b>	<b>Substance abuse block grant</b>	<b>Enhanced information for integrated health</b>	<b>Federal projects</b>
			(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>	-	-	-	-		
01130	Mental health/substance abuse program administration	-	3,791.5		1,326.7	133.0	
01154	Gambling addiction	3,000.0					
01161	Protection and advocacy services support	-					
02733	Community residential and support services	-		700.0			
13468	Federal and other special projects	-					1,477.2
14255	Family support subsidy	-					
14249	Housing and support services	-					
02965	Medicaid mental health services	20,530.7	1,359,704.0				
02966	Community mental health non-Medicaid services	-					
02964	Medicaid adults benefit waiver	-	21,201.9				
02968	Mental health services for populations	-					
02970	Medicaid substance abuse services	-	28,050.4				
02991	CMHSP, purchase of state services contracts	-					
02922	Federal mental health block grant (2.5)	-					
13467	State disability assistance program substance abuse services	-					
13461	Community SA prevention, education, and treatment programs	1,784.2	7,902.4		59,258.4		
14233	Children's waiver home care program	-	13,038.0				
14234	Nursing home PAS/ARR-OBRA (7.0)	-	9,462.1				
14232	Children with serious emotional disturbance waiver	-	5,419.0				
	<b>FY 2012 Executive Recommendation:</b>	<b>25,314.9</b>	<b>1,448,569.3</b>	<b>700.0</b>	<b>60,585.1</b>	<b>133.0</b>	<b>1,477.2</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Mental Health / Substance Abuse**

	<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES</b>	Medicaid infrastructure grant	Other federal	State M.H. Infrastructure grant	Synectics annual award	HOPWA - Housing	PATH - Housing
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
01130	Mental health/substance abuse program administration			106.3	122.2	27.3	69.9
01154	Gambling addiction						
01161	Protection and advocacy services support						
02733	Community residential and support services						
13468	Federal and other special projects	750.0					
14255	Family support subsidy						
14249	Housing and support services					973.6	1,935.5
02965	Medicaid mental health services						
02966	Community mental health non-Medicaid services						
02964	Medicaid adults benefit waiver						
02968	Mental health services for populations						
02970	Medicaid substance abuse services						
02991	CMHSP, purchase of state services contracts						
02922	Federal mental health block grant (2.5)						
13467	State disability assistance program substance abuse services						
13461	Community SA prevention, education, and treatment programs						
14233	Children's waiver home care program						
14234	Nursing home PAS/ARR-OBRA (7.0)						
14232	Children with serious emotional disturbance waiver						
	<b>FY 2012 Executive Recommendation:</b>	<b>750.0</b>	<b>-</b>	<b>106.3</b>	<b>122.2</b>	<b>1,000.9</b>	<b>2,005.4</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Mental Health / Substance Abuse**

	<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES</b>	Shelter plus care	DOE early on grant	Freedom initiative state coalition grant	TANF	State Epi Outcome workgroups	SAMHSA fetal alcohol syndrome disease prevention
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
01130	Mental health/substance abuse program administration		75.0		180.8		
01154	Gambling addiction						
01161	Protection and advocacy services support						
02733	Community residential and support services						
13468	Federal and other special projects			20.0		200.0	250.0
14255	Family support subsidy				19,470.5		
14249	Housing and support services	4,282.1					
02965	Medicaid mental health services						
02966	Community mental health non-Medicaid services						
02964	Medicaid adults benefit waiver						
02968	Mental health services for populations						
02970	Medicaid substance abuse services						
02991	CMHSP, purchase of state services contracts						
02922	Federal mental health block grant (2.5)						
13467	State disability assistance program substance abuse services						
13461	Community SA prevention, education, and treatment programs						
14233	Children's waiver home care program						
14234	Nursing home PAS/ARR-OBRA (7.0)						
14232	Children with serious emotional disturbance waiver						
	<b>FY 2012 Executive Recommendation:</b>	<b>4,282.1</b>	<b>75.0</b>	<b>20.0</b>	<b>19,651.3</b>	<b>200.0</b>	<b>250.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Mental Health / Substance Abuse**

	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES	MI aging resource center	SHP - PATH	SAPT block grant	Federal mental health block grant	TOTAL FEDERAL	LOCAL REVENUE	TOTAL PRIVATE REVENUE
		(0300)	(0300)	(0300)	(0300)		(0400)	(0500)
	<b>FY 2011 Base:</b>					-		-
01130	Mental health/substance abuse program administration					5,832.7		190.0
01154	Gambling addiction					-		
01161	Protection and advocacy services support					-		
02733	Community residential and support services					700.0		
13468	Federal and other special projects					2,697.2		
14255	Family support subsidy					19,470.5		
14249	Housing and support services		1,410.0			8,601.2		
02965	Medicaid mental health services					1,359,704.0	25,228.9	
02966	Community mental health non-Medicaid services					-		
02964	Medicaid adults benefit waiver					21,201.9		
02968	Mental health services for populations					-		
02970	Medicaid substance abuse services					28,050.4		
02991	CMHSP, purchase of state services contracts					-		
02922	Federal mental health block grant (2.5)				15,397.5	15,397.5		
13467	State disability assistance program substance abuse services					-		
13461	Community SA prevention, education, and treatment programs					67,160.8		
14233	Children's waiver home care program					13,038.0		
14234	Nursing home PAS/ARR-OBRA (7.0)					9,462.1		
14232	Children with serious emotional disturbance waiver					5,419.0		
	<b>FY 2012 Executive Recommendation:</b>	-	<b>1,410.0</b>	-	<b>15,397.5</b>	<b>1,556,735.3</b>	<b>25,228.9</b>	<b>190.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Mental Health / Substance Abuse**

<b>MENTAL HEALTH/SUBSTANCE ABUSE SERVICES</b>		<b>IDG - Human Services</b>
		(0602)
	<b>FY 2011 Base:</b>	
01130	Mental health/substance abuse program administration	
01154	Gambling addiction	
01161	Protection and advocacy services support	
02733	Community residential and support services	
13468	Federal and other special projects	
14255	Family support subsidy	
14249	Housing and support services	
02965	Medicaid mental health services	
02966	Community mental health non-Medicaid services	
02964	Medicaid adults benefit waiver	
02968	Mental health services for populations	
02970	Medicaid substance abuse services	
02991	CMHSP, purchase of state services contracts	
02922	Federal mental health block grant (2.5)	
13467	State disability assistance program substance abuse services	
13461	Community SA prevention, education, and treatment programs	
14233	Children's waiver home care program	
14234	Nursing home PAS/ARR-OBRA (7.0)	
14232	Children with serious emotional disturbance waiver	2,769.0
	<b>FY 2012 Executive Recommendation:</b>	<b>2,769.0</b>

3/18/2011

Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget and Audit Director, State Budget Office

**FY 2012 APPROPRIATION RECONCILIATION  
MENTAL HEALTH/SUBSTANCE ABUSE LINE DETAIL**

01130 - Mental Health/Substance Abuse Program Administration	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	State M.H. Infrastructure (0300)	Synectics Annual Award (0300)
<b>FY2011 BASE</b>	<b>106.5</b>	<b>13,669.8</b>	<b>9,860.9</b>	<b>1,760.1</b>	<b>1,283.1</b>	<b>106.3</b>	<b>122.2</b>
Recognize new Enhanced Information for Integrated Health Grant		133.0					
Redirect MH resources to reflect shift in programming	4.0	3,620.8	1,649.7	1,971.1			
Retirement Incentive Savings		(508.8)	(508.8)				
Economics: Pension & Retiree Insurance - DB @ 58.50%		489.0	375.3	62.5	45.2		
Economics: Pension & Retiree Insurance - DC @ 27.60%		27.0	20.8	3.4	2.5		
Economics: Insurance Adjustment @ -3.0%		(44.0)	(33.8)	(5.6)	(4.1)		
<b>FY 2012 Executive Recommendation</b>	<b>110.5</b>	<b>17,386.8</b>	<b>11,364.1</b>	<b>3,791.5</b>	<b>1,326.7</b>	<b>106.3</b>	<b>122.2</b>

01130 - Mental Health/Substance Abuse Program Administration	DOE Early On (0300)	Enhanced Information for Integrated Health (0300)	HOPWA (0300)	PATH (0300)	TANF (0300)	TOTAL FEDERAL	Flynn Foundation (0500)
<b>FY 2011 Base</b>	<b>75.0</b>	<b>0.0</b>	<b>27.3</b>	<b>69.9</b>	<b>175.0</b>	<b>3,618.9</b>	<b>190.0</b>
Recognize new Enhanced Information for Integrated Health Grant		133.0				133.0	
Redirect MH resources to reflect shift in programming						1,971.1	
Retirement Incentive Savings						0.0	
Economics: Pension & Retiree Insurance - DB @ 58.50%					6.0	113.7	
Economics: Pension & Retiree Insurance - DC @ 27.60%					0.3	6.2	
Economics: Insurance Adjustment @ -3.0%					(0.5)	(10.2)	
<b>FY 2012 Executive Recommendation</b>	<b>75.0</b>	<b>133.0</b>	<b>27.3</b>	<b>69.9</b>	<b>180.8</b>	<b>5832.7</b>	<b>190.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
MENTAL HEALTH/SUBSTANCE ABUSE LINE DETAIL**

<b>01154 - Gambling Addiction</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>Gambling Addiction (0207)</b>
<b>FY 2011 Base</b>	1.0	3,000.0	3,000.0
<b>FY 2012 Executive Recommendation</b>	1.0	3,000.0	3,000.0

<b>01161 - Protection and Advocacy Services Support</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY 2011 Base</b>	194.4	194.4
<b>FY 2012 Executive Recommendation</b>	194.4	194.4

<b>02733 - Community Residential and Support Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Oil/Gas Royalty (0300)</b>
<b>FY 2011 Base</b>	1,893.5	1,193.5	700.0
Transfer Leases to Community Mental Health Non-Medicaid	(116.3)	(116.3)	
<b>FY 2012 Executive Recommendation</b>	1,777.2	1,077.2	700.0

<b>13465 - Highway Safety Projects</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>DOT Highway Safety (0300)</b>
<b>FY 2011 Base</b>	400.0	0.0	400.0
Recognize end of Highway Safety Planning Grant	(400.0)		(400.0)
<b>FY 2012 Executive Recommendation</b>	0.0	0.0	0.0

**FY 2012 APPROPRIATION RECONCILIATION  
MENTAL HEALTH/SUBSTANCE ABUSE LINE DETAIL**

13468 - Federal and Other Special Projects	Gross Appropriation	Federal Projects (0300)	Freedom Initiative state coalition (0300)	Medicaid Infrastructure (0300)	State Epidemiological Outcome Workgroup (0300)	Fetal Alcohol Syndrome Disease Prev (0300)	TOTAL FEDERAL
FY 2011 Base	2,497.2	1,477.2	20.0	750.0	0.0	250.0	2,497.2
Recognize new State Epidemiological Outcome Workgroup Grant	200.0				200.0		200.0
FY 2012 Executive Recommendation	2,697.2	1,477.2	20.0	750.0	200.0	250.0	2,697.2

14255 - Family Support Subsidy	Gross Appropriation	TANF (0300)
FY 2011 Base	19,470.5	19,470.5
FY 2012 Executive Recommendation	19,470.5	19,470.5

14249 - Housing and Support Services	Gross Appropriation	GF/GP (0100)	HOPWA (0300)	PATH (0300)	SHP-PATH (0300)	Shelter Plus Care (0300)	TOTAL FEDERAL
FY 2011 Base	9,306.8	705.6	973.6	1,935.5	1,410.0	4,282.1	8,601.2
FY 2012 Executive Recommendation	9,306.8	705.6	973.6	1,935.5	1,410.0	4,282.1	8,601.2

**FY 2012 APPROPRIATION RECONCILIATION  
MENTAL HEALTH/SUBSTANCE ABUSE LINE DETAIL**

<b>02965 - Medicaid Mental Health Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>	<b>Medicaid Title XIX Enhanced - ARRA (0303)</b>	<b>QAAP (0216)</b>	<b>CMH Local (0400)</b>
<b>FY2011 Base</b>	<b>2,019,515.6</b>	<b>536,199.3</b>	<b>1,328,735.6</b>	<b>110,122.3</b>	<b>19,229.5</b>	<b>25,228.9</b>
Adjust FMAP from 65.79% to 66.14%	0.0	(6,814.5)	6,972.0		(157.5)	
Eliminate ARRA FMAP	0.0	107,669.8		(110,122.3)	2,452.5	
FY11 Base Caseload Adjustment - 4.5% increase	106,145.7	35,940.9	70,204.8			
FY12 Base Caseload Adjustment - 3% increase	66,228.6	22,425.0	43,803.6			
Redirect Mental Health Program Resources	(4,872.1)	(1,649.7)	(3,222.4)			
Reduction to remove Use Tax from rate	(131,221.1)	(44,431.5)	(86,789.6)			
Adjust 13.2% PIHP HRA Retainer from ARRA to 65.79% Reg. FMAP	0.0	860.3			(860.3)	
Adjust 13.2% PIHP HRA Retainer from ARRA to 66.14% Reg. FMAP	0.0	133.5			(133.5)	
<b>FY2012 Executive Recommendation</b>	<b>2,055,796.7</b>	<b>650,333.1</b>	<b>1,359,704.0</b>	<b>0.0</b>	<b>20,530.7</b>	<b>25,228.9</b>

<b>02966 - Community Mental Health Non-Medicaid Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2011 Base</b>	<b>282,275.1</b>	<b>282,275.1</b>
Transfer Leases from Community Residential Services	116.3	116.3
Administrative Reduction & Services - CMHSP Non-Medicaid	(8,483.3)	(8,483.3)
<b>FY2012 Executive Recommendation</b>	<b>273,908.1</b>	<b>273,908.1</b>

<b>02964 - Medicaid Adult Benefits Waiver</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>	<b>Medicaid Title XIX Enhanced - ARRA (0303)</b>
<b>FY2011 Base</b>	<b>41,386.0</b>	<b>11,845.8</b>	<b>27,227.8</b>	<b>2,312.4</b>
Adjust FMAP from 65.79% to 66.14%	144.9	0.0	144.9	
Eliminate ARRA FMAP	(2,312.4)			(2,312.4)
FY11 Caseload Adjustment	9,890.5	3,348.9	6,541.6	
Reverse FY11 Caseload Adjustment	(9,890.5)	(3,348.9)	(6,541.6)	
Adjust gross to support GF/GP for MH and MSA	(5,116.3)	(298.8)	(4,817.5)	
Reduction to remove Use Tax from rate	(2,046.1)	(692.8)	(1,353.3)	
<b>FY2012 Executive Recommendation</b>	<b>32,056.1</b>	<b>10,854.2</b>	<b>21,201.9</b>	<b>0.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
MENTAL HEALTH/SUBSTANCE ABUSE LINE DETAIL**

<b>02968 - Mental Health Services for Special Populations</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2011 Base</b>	<b>6,873.8</b>	<b>6,873.8</b>
Reduction of 15% to MH Services for Special Populations	(1,031.0)	(1,031.0)
<b>FY2012 Executive Recommendation</b>	<b>5,842.8</b>	<b>5,842.8</b>

<b>02970 - Medicaid Substance Abuse Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Medicaid Title XIX (0300)</b>	<b>Medicaid Title XIX Enhanced - ARRA (0303)</b>
<b>FY2011 Base</b>	<b>41,174.8</b>	<b>11,829.5</b>	<b>27,099.4</b>	<b>2,245.9</b>
Adjust FMAP from 65.79% to 66.14%	0.0	(133.6)	133.6	
Adjust FMAP - Federal Stimulus from 63.19% to 68.415%	0.0			
Eliminate ARRA FMAP	0.0	2,245.9		(2,245.9)
FY11 Base Caseload Adjustment - 4.5% increase	2,360.5	799.3	1,561.2	
FY12 Base Caseload Adjustment - 3% increase	1,582.4	535.7	1,046.7	
Reduction to remove Use Tax from rate	(2,707.1)	(916.6)	(1,790.5)	
<b>FY2012 Executive Recommendation</b>	<b>42,410.6</b>	<b>14,360.2</b>	<b>28,050.4</b>	<b>0.0</b>

<b>02991 - CMHSP, Purchase of State Services Contracts</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2011 Base</b>	<b>127,730.8</b>	<b>127,730.8</b>
Adjust FMAP from 65.79% to 66.14% - Hospitals & Centers	(148.0)	(148.0)
Eliminate ARRA FMAP	1,580.5	1,580.5
Economics: POSS for H/C	5,465.9	5,465.9
Employee Retirement Incentive Savings	(607.8)	(607.8)
Inflation: Pharmacy - 5.0% Increase - Hospitals & Centers	300.9	300.9
<b>FY2012 Executive Recommendation</b>	<b>134,322.3</b>	<b>134,322.3</b>

**FY 2012 APPROPRIATION RECONCILIATION  
MENTAL HEALTH/SUBSTANCE ABUSE LINE DETAIL**

<b>02922 - Federal Mental Health Block Grant</b>	<b>FTE</b>	<b>Gross Appropriation</b>	<b>Mental Health Block (0300)</b>
<b>FY2011 Base</b>	<b>2.5</b>	<b>15,384.7</b>	<b>15,384.7</b>
Economics: S & W - 3.0% Increase		0.0	0.0
Economics: Insurance - 3.0% decrease		(1.6)	(1.6)
Economics: Defined Benefit Retirement @ 58.50%		13.9	13.9
Economics: Defined Contribution Retirement @ 27.60%		0.5	0.5
<b>FY2012 Executive Recommendation</b>	<b>2.5</b>	<b>15,397.5</b>	<b>15,397.5</b>

<b>13467 - State Disability Assistance Program Substance Abuse Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
<b>FY2011 Base</b>	<b>2,243.1</b>	<b>2,243.1</b>
Reduction of 10% to State Disability Assistance Program Substance Abuse Services	(224.3)	(224.3)
<b>FY2012 Executive Recommendation</b>	<b>2,018.8</b>	<b>2,018.8</b>

<b>13461 - Community Substance Abuse Prevention, Education and Treatment Programs</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Substance Abuse Block (0300)</b>	<b>Medicaid Title XIX (0300)</b>	<b>TOTAL FEDERAL</b>	<b>Medicaid Title XIX Enhanced - ARRA (0303)</b>	<b>Sub. Abuse License &amp; Fine (0215)</b>
<b>FY2011 Base</b>	<b>83,515.2</b>	<b>14,292.5</b>	<b>59,258.4</b>	<b>6,635.5</b>	<b>65,893.9</b>	<b>277.7</b>	<b>3,051.1</b>
Eliminate ARRA FMAP	(277.7)				0.0	(277.7)	
Eliminate one time funding for SHAR/ECHO	(1,000.0)	(1,000.0)			0.0		
Remove license fine and fee and recognize ABW federal	0.0			1,266.9	1,266.9		(1,266.9)
Reduction in substance abuse treatment	(317.9)	(317.9)					
<b>FY2012 Executive Recommendation</b>	<b>81,919.6</b>	<b>12,974.6</b>	<b>59,258.4</b>	<b>7,902.4</b>	<b>67,160.8</b>	<b>0.0</b>	<b>1,784.2</b>

**FY 2012 APPROPRIATION RECONCILIATION  
MENTAL HEALTH/SUBSTANCE ABUSE LINE DETAIL**

14233 - Children's Waiver Home Care Program	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX Enhanced - ARRA (0303)
<b>FY2011 Base</b>	<b>21,049.8</b>	<b>5,622.0</b>	<b>14,361.8</b>	<b>1,066.0</b>
Adjust FMAP from 65.79% to 66.14%	0.0	(68.4)	68.4	
Eliminate ARRA FMAP	0.0	1,066.0		(1,066.0)
Reduction in Administrative and Services	(2,105.0)	(712.8)	(1,392.2)	
<b>FY2012 Executive Recommendation</b>	<b>18,944.8</b>	<b>5,906.8</b>	<b>13,038.0</b>	<b>0.0</b>

14234 - Nursing Home PAS/ARR-OBRA	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
<b>FY2011 Base</b>	<b>7.0</b>	<b>12,144.7</b>	<b>2,702.4</b>	<b>9,442.3</b>
Economics: S & W - 3.0% Increase		0.0		
Economics: Insurance - 3.0% decrease		(2.7)	(1.1)	(1.6)
Economics: Defined Benefit Retirement @ 58.50%		36.2	15.4	20.8
Economics: Defined Contribution Retirement @ 27.60%		1.1	0.5	0.6
<b>FY2012 Executive Recommendation</b>	<b>7.0</b>	<b>12,179.3</b>	<b>2,717.2</b>	<b>9,462.1</b>

14232 - Children with Serious Emotional Disturbance Waiver	Gross Appropriation	Medicaid Title XIX (0300)	IDG Human Services (0602)
<b>FY2011 Base</b>	<b>7,188.0</b>	<b>5,419.0</b>	<b>1,769.0</b>
Increase DHS funding of SED	1,000.0		1,000.0
<b>FY2012 Executive Recommendation</b>	<b>8,188.0</b>	<b>5,419.0</b>	<b>2,769.0</b>

## FY 2012 APPROPRIATION RECONCILIATION

### State Psychiatric Hospitals and Forensic Mental Health Services

	STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross Appropriation	GF/GP	1st/3rd party reimburse- ment	Miscellaneous revenue
				(0100)	(0215)	(0215)
	<b>FY 2011 Base:</b>	-	0.0	-	-	-
02999	Civil service charges		1,499.3	1,499.3		
04500	Caro regional mental health center	468.3	56,815.7		3,745.0	23.4
04600	Kalamazoo psychiatric hospital	483.1	54,834.6		6,030.8	
04100	Walter P. Reuther psychiatric hospital	433.3	52,347.9		3,830.2	0.3
04200	Hawthorn center	230.9	27,083.9		823.2	1.9
04000	Center for forensic psychiatry	578.6	66,811.1	61,372.8	795.6	
01373	Revenue recapture	-	750.0		375.0	
04121	IDEA, federal special education	-	120.0			
01707	Special maintenance	-	332.5			
01753	Purchase of medical services for residents of H&Cs	-	445.6	445.6		
01820	Gifts and bequests for patient living and treatment environment	-	1,000.0			
	<b>FY 2012 Executive Recommendation:</b>	<b>2,194.2</b>	<b>262,040.6</b>	<b>63,317.7</b>	<b>15,599.8</b>	<b>25.6</b>

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## FY 2012 APPROPRIATION RECONCILIATION

### State Psychiatric Hospitals and Forensic Mental Health Services

	STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	Lease rent	TOTAL STATE RESTRICTED	Medicaid	National School Lunch Program	Federal special education	TOTAL FEDERAL	County match
		(0215)		(0300)	(0300)	(0300)		(0400)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-	-
02999	Civil service charges		-				-	
04500	Caro regional mental health center		3,768.4	7,372.9	6.2		7,379.1	3,678.6
04600	Kalamazoo psychiatric hospital		6,030.8	1,997.0	6.6		2,003.6	3,389.9
04100	Walter P. Reuther psychiatric hospital		3,830.5	1,855.5	1.0		1,856.5	4,276.1
04200	Hawthorn center		825.1	18,117.7	75.5		18,193.2	965.1
04000	Center for forensic psychiatry		795.6		9.6		9.6	4,563.1
01373	Revenue recapture		375.0	375.0			375.0	
04121	IDEA, federal special education		-			120.0	120.0	
01707	Special maintenance	332.5	332.5				-	
01753	Purchase of medical services for residents of H&Cs		-				-	
01820	Gifts and bequests for patient living and treatment environment		-				-	
	<b>FY 2012 Executive Recommendation:</b>	<b>332.5</b>	<b>15,957.9</b>	<b>29,718.1</b>	<b>98.9</b>	<b>120.0</b>	<b>29,937.0</b>	<b>16,872.8</b>

## FY 2012 APPROPRIATION RECONCILIATION

### State Psychiatric Hospitals and Forensic Mental Health Services

	STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	School aid funds	TOTAL LOCAL REVENUE	TOTAL PRIVATE REVENUE	Purchase of state services
		(0400)			(0707)
	<b>FY 2011 Base:</b>	0	-	-	
02999	Civil service charges		-		
04500	Caro regional mental health center		3,678.6		41,989.6
04600	Kalamazoo psychiatric hospital	38.7	3,428.6		43,371.6
04100	Walter P. Reuther psychiatric hospital	39.7	4,315.8		42,345.1
04200	Hawthorn center	484.5	1,449.6		6,616.0
04000	Center for forensic psychiatry	70.0	4,633.1		
01373	Revenue recapture		-		
04121	IDEA, federal special education		-		
01707	Special maintenance		-		
01753	Purchase of medical services for residents of H&Cs		-		
01820	Gifts and bequests for patient living and treatment environment		-	1,000.0	
	<b>FY 2012 Executive Recommendation:</b>	<b>632.90</b>	<b>17,505.7</b>	<b>1,000.0</b>	<b>134,322.3</b>

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**FY2012 APPROPRIATION RECONCILIATION**  
**STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES LINE DETAIL**

02999 - Civil Service Charges	Gross Appropriation	GF/GP (0100)
FY2011 Base	1,499.3	1,499.3
FY2012 Executive Recommendation	1,499.3	1,499.3

04500 - Caro Regional Mental Health Center Psychiatric Hospital	Census	FTE	Gross Appropriation	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
FY 2011 Base	185.0	468.3	55,012.2	7,082.6	6.2	7,088.8	145.1
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)			0.0			0.0	(145.1)
Adjust FMAP from 65.79% to 66.14%			0.0	18.6		18.6	
Retirement Incentive Saving			(254.8)			0.0	
Economics: Define Benefit Retirement @ Pension & Retiree Insurance			1,974.6	267.3		267.3	
Economics: Defined Contribution Retirement @			74.5	10.1		10.1	
Recognize Pharmacy Inflation - 5.0%			108.8	7.8		7.8	
Economics: Insurance Adjustment 3% Decrease			(164.3)	(22.2)		(22.2)	
Economics: Fuel & Utilities 4% Increase			64.7	8.7		8.7	
FY 2012 Executive Recommendation	185.0	468.3	56,815.7	7,372.9	6.2	7,379.1	0.0

04500 - Caro Regional Mental Health Center Psychiatric Hospital	10% County Match (0400)	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2011 Base	3,553.7	40,536.3	3,664.9	23.4	3,688.3
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)		145.1			
Adjust FMAP from 65.79% to 66.14%		(18.6)			
Retirement Incentive Saving		(254.8)			
Economics: Define Benefit Retirement @ Pension & Retiree Insurance	122.1	1,511.7	73.5		73.5
Economics: Defined Contribution Retirement @	4.6	57.0	2.8		2.8
Recognize Pharmacy Inflation - 5.0%	4.4	89.1	7.5		7.5
Economics: Insurance Adjustment 3% Decrease	(10.2)	(125.8)	(6.1)		(6.1)
Economics: Fuel & Utilities 4% Increase	4.0	49.6	2.4		2.4
FY 2012 Executive Recommendation	3,678.6	41,989.6	3,745.0	23.4	3,768.4

**FY2012 APPROPRIATION RECONCILIATION**  
**STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES LINE DETAIL**

04600 - Kalamazoo Psychiatric Hospital-Adult	Census	FTE	Gross Appropriation	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
<b>FY 2011 Base</b>	189.0	483.1	53,272.0	1,915.5	6.6	1,922.1	76.7
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)			0.0			0.0	(76.7)
Adust FMAP from 65.79% to 66.14%			0.0	16.3		16.3	
Retirement Incentive Saving			(165.7)			0.0	
Economics: Define Benefit Retirement @ Pension & Retiree Insurance			1,613.7	58.0		58.0	
Economics: Defined Contribution Retirement @			85.6	3.1		3.1	
Recognize Pharmacy Inflation - 5.0%			130.5	7.8		7.8	
Economics: Insurance Adjustment 3% Decrease			(165.7)	(6.0)		(6.0)	
Economics: Fuel & Utilities 4% Increase			64.2	2.3		2.3	
<b>FY 2012 Executive Recommendation</b>	<b>189.0</b>	<b>483.1</b>	<b>54,834.6</b>	<b>1,997.0</b>	<b>6.6</b>	<b>2,003.6</b>	<b>0.0</b>

04600 - Kalamazoo Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)
<b>FY 2011 Base</b>	3,292.5	38.7	3,331.2	42,011.8	5,930.2
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)				76.7	
Adust FMAP from 65.79% to 66.14%				(16.3)	
Retirement Incentive Saving			0.0	(165.7)	
Economics: Define Benefit Retirement @ Pension & Retiree Insurance	89.4		89.4	1,373.0	93.3
Economics: Defined Contribution Retirement @	4.7		4.7	72.8	5.0
Recognize Pharmacy Inflation - 5.0%	8.9		8.9	105.6	8.2
Economics: Insurance Adjustment 3% Decrease	(9.2)		(9.2)	(140.9)	(9.6)
Economics: Fuel & Utilities 4% Increase	3.6		3.6	54.6	3.7
<b>FY 2012 Executive Recommendation</b>	<b>3,389.9</b>	<b>38.7</b>	<b>3,428.6</b>	<b>43,371.6</b>	<b>6,030.8</b>

04100 - Walter P. Reuther Psychiatric Hospital-Adult	Census	FTE	Gross Appropriation	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
<b>FY 2011 Base</b>	234.0	433.3	49,818.9	1,737.0	1.0	1,738.0	73.7
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)			0.0			0.0	(73.7)
Adust FMAP from 65.79% to 66.14%			0.0	18.2		18.2	
Retirement Incentive Saving			(181.5)			0.0	
Economics: Define Benefit Retirement @ Pension & Retiree Insurance			2,647.0	94.5		94.5	
Economics: Defined Contribution Retirement @			34.6	1.2		1.2	
Recognize Pharmacy Inflation - 5.0%			125.3	8.1		8.1	
Economics: Insurance Adjustment 3% Decrease			(136.3)	(4.9)		(4.9)	
Economics: Fuel & Utilities 4% Increase			39.9	1.4		1.4	
<b>FY 2012 Executive Recommendation</b>	<b>234.0</b>	<b>433.3</b>	<b>52,347.9</b>	<b>1,855.5</b>	<b>1.0</b>	<b>1,856.5</b>	<b>0.0</b>

**FY2012 APPROPRIATION RECONCILIATION**  
**STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES LINE DETAIL**

04100 - Walter P. Reuther Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2011 Base	4,066.7	39.7	4,106.4	40,158.3	3,742.2	0.3	3,742.5
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)			0.0	73.7			
Adjust FMAP from 65.79% to 66.14%			0.0	(18.2)			
Retirement Incentive Saving			0.0	(181.5)			0.0
Economics: Define Benefit Retirement @ Pension & Retiree Insurance	205.6		205.6	2,263.5	83.4		83.4
Economics: Defined Contribution Retirement @	2.7		2.7	29.6	1.1		1.1
Recognize Pharmacy Inflation - 5.0%	8.6		8.6	102.1	6.5		6.5
Economics: Insurance Adjustment 3% Decrease	(10.6)		(10.6)	(116.5)	(4.3)		(4.3)
Economics: Fuel & Utilities 4% Increase	3.1		3.1	34.1	1.3		1.3
FY 2012 Executive Recommendation	4,276.1	39.7	4,315.8	42,345.1	3,830.2	0.3	3,830.5

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Census	FTE	Gross Appropriation	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA (0303)
FY 2011 Base	75.0	230.9	25,809.6	17,256.0	75.5	17,331.5	1,285.0
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)			0.0			0.0	(1,285.0)
Adjust FMAP from 65.79% to 66.14%			0.0	94.9		94.9	
Retirement Incentive Saving			(5.8)			0.0	
Economics: Define Benefit Retirement @ Pension & Retiree Insurance			1,288.6	769.0		769.0	
Economics: Defined Contribution Retirement @			16.9	10.1		10.1	
Recognize Pharmacy Inflation - 5.0%			20.0	14.8		14.8	
Economics: Insurance Adjustment 3% Decrease			(65.1)	(38.9)		(38.9)	
Economics: Fuel & Utilities 4% Increase			19.7	11.8		11.8	
FY 2012 Executive Recommendation	75.0	230.9	27,083.9	18,117.7	75.5	18,193.2	0.0

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2011 Base	888.6	484.5	1,373.1	5,024.4	793.7	1.9	795.6
Reverse ARRA FMAP from 65.79% to 75.57% (3 Quarter Blended-73.13)			0.0	1,285.0			0.0
Adjust FMAP from 65.79% to 66.14%			0.0	(94.9)			0.0
Retirement Incentive Saving			0.0	(5.8)			0.0
Economics: Define Benefit Retirement @ Pension & Retiree Insurance	77.5		77.5	412.3	29.8		29.8
Economics: Defined Contribution Retirement @	1.0		1.0	5.4	0.4		0.4
Recognize Pharmacy Inflation - 5.0%	0.7		0.7	4.1	0.4		0.4
Economics: Insurance Adjustment 3% Decrease	(3.9)		(3.9)	(20.8)	(1.5)		(1.5)
Economics: Fuel & Utilities 4% Increase	1.2		1.2	6.3	0.4		0.4
FY 2012 Executive Recommendation	965.1	484.5	1,449.6	6,616.0	823.2	1.9	825.1

**FY2012 APPROPRIATION RECONCILIATION**  
**STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES LINE DETAIL**

04000 - Center for Forensic Psychiatry	Census	FTE	Gross Appropriation	GF/GP (0100)	National School Lunch Program (0300)
FY 2011 Base	210.0	578.6	64,206.0	58,946.5	7.4
Retirement Incentive Saving			(102.7)	(102.7)	0.0
Economics: Define Benefit Retirement @ Pension & Retiree Insurance			1,659.2	1,549.9	0.8
Economics: Defined Contribution Retirement @			88.5	82.7	0.0
Economics: Supplemental Retirement @			991.3	926.0	0.5
Recognize Pharmacy Inflation - 5.0%			107.9	100.4	1.0
Economics: Insurance Adjustment 3% Decrease			(191.7)	(179.1)	(0.1)
Economics: Fuel & Utilities 4% Increase			52.6	49.1	0.0
FY 2012 Executive Recommendation	210.0	578.6	66,811.1	61,372.8	9.6

04000 - Center for Forensic Psychiatry	10% County Match (0400)	School Aid Fund (0400)	TOTAL LOCAL	1st/3rd Party Reimbursement (0200)
FY 2011 Base	4,390.3	70.0	4,460.3	791.8
Retirement Incentive Saving	0.0		0.0	0.0
Economics: Define Benefit Retirement @ Pension & Retiree Insurance	106.8		106.8	1.7
Economics: Defined Contribution Retirement @	5.7		5.7	0.1
Economics: Supplemental Retirement @	63.8		63.8	1.0
Recognize Pharmacy Inflation - 5.0%	5.4		5.4	1.1
Economics: Insurance Adjustment 3% Decrease	(12.3)		(12.3)	(0.2)
Economics: Fuel & Utilities 4% Increase	3.4		3.4	0.1
FY 2012 Executive Recommendation	4,563.1	70.0	4,633.1	795.6

01151 - Forensic Mental Health Services provided to the Department of Corrections	FTE	Gross Appropriation	IDG/Corrections (0603)
FY 2011 Base	396.3	50,527.8	50,527.8
Remove Mental Health Service DOC FTEs	(396.3)	(50,527.8)	(50,527.8)
FY 2012 Executive Recommendation	0.0	0.0	0.0

01373 - Revenue Recapture	Gross Appropriation	Medicaid Title XIX (0300)	1st/3rd Party Reimbursement (0200)
FY 2011 Base	750.0	375.0	375.0
FY 2012 Executive Recommendation	750.0	375.0	375.0

01421 - IDEA, Federal Special Education	Gross Appropriation	DOE - Special Education (0300)
FY 2011 Base	120.0	120.0
FY 2012 Executive Recommendation	120.0	120.0

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**FY2012 APPROPRIATION RECONCILIATION**  
**STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES LINE DETAIL**

01707 - Special Maintenance	Gross Appropriation	Lease Rent Revenue (0200)
FY 2011 Base	332.5	332.5
FY 2012 Executive Recommendation	332.5	332.5

01753 - Purchase of Medical Services for Residents of Hospitals and Centers	Gross Appropriation	GF/GP (0100)
FY 2011 Base	445.6	445.6
FY 2012 Executive Recommendation	445.6	445.6

01820 - Gifts and Bequests for Patient Living and Treatment Environment	Gross Appropriation	Patient Gifts & Bequests (0500)
FY 2011 Base	1,000.0	1,000.0
FY 2012 Executive Recommendation	1,000.0	1,000.0

FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	DISEASE PREVENTION AND CONTROL	FTEs	Gross Appropriation	GF/GP	Body art facility fees	Healthy Michigan Fund	Lab fees
				(0100)	(0215)	(0201)	(0215)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-
NEW	Public health administration	9.3	2,157.2	1,254.5		100.0	
11268	Minority health grants and contracts	3.0	1,112.7			500.0	
11236	Promotion of healthy behaviors	-	975.9				
11254	Vital records and health statistics	81.4	9,442.8				
16764	AIDS prevention, testing and care programs	12.7	59,449.3				
NEW	Immunization program	15.0	15,866.4	2,047.3		2,104.9	
14260	Pediatric AIDS prevention and control	1.0	1,231.4				
NEW	STD program	22.0	7,104.0	830.4			
16230	Laboratory services	111.0	17,183.9	6,352.1			1,514.1
15150	AIDS and surveillance and prevention program		2,254.1				
15158	Asthma prevention and control	2.6	856.9				
15159	Bioterrorism preparedness	66.6	49,286.9				
15155	Epidemiology administration	40.0	8,202.0	1,788.2	92.6		
11258	Lead abatement program	7.0	2,647.7				
15173	Newborn screening follow-up and treatment services	10.5	5,337.8				
15157	Tuberculosis control and prevention		867.0				
12273	Implem of 1993 PA 133, MCL 333.17015		20.0	20.0			
12263	Essential local public health services		37,386.1	32,236.1			
11352	Cancer prevention and control program	12.0	14,800.4	1,264.5		502.2	
11380	Chronic disease control and health promotion administration	33.4	6,848.3	451.6		898.2	
11363	Diabetes and kidney program	12.2	2,582.8			805.2	
NEW	Injury and violence prevention	3.9	2,380.7	85.0			
11360	Smoking prevention program	14.0	4,373.4			2,298.4	
	<b>FY 2012 Executive Recommendation:</b>	<b>457.6</b>	<b>252,367.7</b>	<b>46,329.7</b>	<b>92.6</b>	<b>7,208.9</b>	<b>1,514.1</b>

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FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	<b>DISEASE PREVENTION AND CONTROL</b>	Lead enforcement fees	Michigan Health Initiative	Newborn screening fees	Pharmaceutical products fund	Preparation of data files fees
		(0215)	(0202)	(0217)	(0208)	(0200)
	<b>FY 2011 Base:</b>					
NEW	Public health administration		210.6			
11268	Minority health grants and contracts					
11236	Promotion of healthy behaviors					
11254	Vital records and health statistics					
16764	AIDS prevention, testing and care programs		4,637.9			
NEW	Immunization program				850.0	
14260	Pediatric AIDS prevention and control					
NEW	STD program		1,982.7			
16230	Laboratory services		1,094.4	5,659.1		
15150	AIDS and surveillance and prevention program					
15158	Asthma prevention and control					
15159	Bioterrorism preparedness					
15155	Epidemiology administration		200.4			53.0
11258	Lead abatement program	684.1				
15173	Newborn screening follow-up and treatment services			5,337.8		
15157	Tuberculosis control and prevention					
12273	Implem of 1993 PA 133, MCL 333.17015					
12263	Essential local public health services					
11352	Cancer prevention and control program					
11380	Chronic disease control and health promotion administration		468.0			
11363	Diabetes and kidney program		181.7			
NEW	Injury and violence prevention					
11360	Smoking prevention program					
	<b>FY 2012 Executive Recommendation:</b>	<b>684.1</b>	<b>8,775.7</b>	<b>10,996.9</b>	<b>850.0</b>	<b>53.0</b>

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	DISEASE PREVENTION AND CONTROL	Vital records fees	TOTAL STATE RESTRICTED	Adult viral hepatitis prevention	Arthritis/Lupus grant	ASPR Bioterrorism	Asthma
		(0218)		(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>		-	-	-	-	
NEW	Public health administration		310.6				
11268	Minority health grants and contracts		500.0				
11236	Promotion of healthy behaviors		-				
11254	Vital records and health statistics	4,764.1	4,764.1				
16764	AIDS prevention, testing and care programs		4,637.9				
NEW	Immunization program		2,954.9				
14260	Pediatric AIDS prevention and control		-				
NEW	STD program		1,982.7				
16230	Laboratory services		8,267.6				
15150	AIDS and surveillance and prevention program		-				
15158	Asthma prevention and control		-				856.9
15159	Bioterrorism preparedness		-			18,635.1	
15155	Epidemiology administration		346.0	110.3	1,404.2		
11258	Lead abatement program		684.1				
15173	Newborn screening follow-up and treatment services		5,337.8				
15157	Tuberculosis control and prevention		-				
12273	Implem of 1993 PA 133, MCL 333.17015		-				
12263	Essential local public health services		-				
11352	Cancer prevention and control program		502.2				
11380	Chronic disease control and health promotion administration		1,366.2		804.2		
11363	Diabetes and kidney program		986.9				
NEW	Injury and violence prevention		-				
11360	Smoking prevention program		2,298.4				
	<b>FY 2012 Executive Recommendation:</b>	<b>4,764.1</b>	<b>34,939.4</b>	<b>110.3</b>	<b>2,208.4</b>	<b>18,635.1</b>	<b>856.9</b>

FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	<b>DISEASE PREVENTION AND CONTROL</b>	Behavioral risk factors	Birth defects surveillance	Breast and cervical cancer	Cancer registry	CDC Bioterrorism	CDC HIV prevention
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
NEW	Public health administration						
11268	Minority health grants and contracts						
11236	Promotion of healthy behaviors						
11254	Vital records and health statistics				889.5		
16764	AIDS prevention, testing and care programs						7,378.5
NEW	Immunization program						
14260	Pediatric AIDS prevention and control						
NEW	STD program						
16230	Laboratory services						
15150	AIDS and surveillance and prevention program						
15158	Asthma prevention and control						
15159	Bioterrorism preparedness					30,651.8	
15155	Epidemiology administration	225.0	216.6				
11258	Lead abatement program						
15173	Newborn screening follow-up and treatment services						
15157	Tuberculosis control and prevention						
12273	Implem of 1993 PA 133, MCL 333.17015						
12263	Essential local public health services						
11352	Cancer prevention and control program			9,523.3			
11380	Chronic disease control and health promotion administration						
11363	Diabetes and kidney program						
NEW	Injury and violence prevention						
11360	Smoking prevention program						
	<b>FY 2012 Executive Recommendation:</b>	<b>225.0</b>	<b>216.6</b>	<b>9,523.3</b>	<b>889.5</b>	<b>30,651.8</b>	<b>7,378.5</b>

FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	DISEASE PREVENTION AND CONTROL	CDC Immuni- zation	Climate health adaptation grant	Colorectal cancer detection	Comp cancer	Demo capacity of CCCP award	Diabetes control	Enterics research
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>							
NEW	Public health administration							
11268	Minority health grants and contracts							
11236	Promotion of healthy behaviors							
11254	Vital records and health statistics							
16764	AIDS prevention, testing and care programs							
NEW	Immunization program	9,534.0						
14260	Pediatric AIDS prevention and control							
NEW	STD program							
16230	Laboratory services	136.9						50.6
15150	AIDS and surveillance and prevention program							
15158	Asthma prevention and control							
15159	Bioterrorism preparedness							
15155	Epidemiology administration		235.5					
11258	Lead abatement program							
15173	Newborn screening follow-up and treatment services							
15157	Tuberculosis control and prevention							
12273	Implem of 1993 PA 133, MCL 333.17015							
12263	Essential local public health services							
11352	Cancer prevention and control program			1,000.8	747.8	175.2		
11380	Chronic disease control and health promotion administration							
11363	Diabetes and kidney program						1,390.0	
NEW	Injury and violence prevention							
11360	Smoking prevention program							
	<b>FY 2012 Executive Recommendation:</b>	<b>9,670.9</b>	<b>235.5</b>	<b>1,000.8</b>	<b>747.8</b>	<b>175.2</b>	<b>1,390.0</b>	<b>50.6</b>

FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	DISEASE PREVENTION AND CONTROL	EPA lead cooperative	Epi and lab capacity	Expanded/integrated HIV testing	FERN grant	Genomics	Genotyping services
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
NEW	Public health administration						
11268	Minority health grants and contracts						
11236	Promotion of healthy behaviors						
11254	Vital records and health statistics						
16764	AIDS prevention, testing and care programs			1,000.0			
NEW	Immunization program						
14260	Pediatric AIDS prevention and control						
NEW	STD program						
16230	Laboratory services		827.8		200.0		608.8
15150	AIDS and surveillance and prevention program						
15158	Asthma prevention and control						
15159	Bioterrorism preparedness						
15155	Epidemiology administration		1,202.3			299.6	
11258	Lead abatement program	557.6					
15173	Newborn screening follow-up and treatment services						
15157	Tuberculosis control and prevention						
12273	Implem of 1993 PA 133, MCL 333.17015						
12263	Essential local public health services						
11352	Cancer prevention and control program						
11380	Chronic disease control and health promotion administration						
11363	Diabetes and kidney program						
NEW	Injury and violence prevention						
11360	Smoking prevention program						
	<b>FY 2012 Executive Recommendation:</b>	<b>557.6</b>	<b>2,030.1</b>	<b>1,000.0</b>	<b>200.0</b>	<b>299.6</b>	<b>608.8</b>

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	DISEASE PREVENTION AND CONTROL	Great Lakes Stroke grant	Health assessment	Health promotion for persons with disabilities	Healthy communities	HIV care part B	HIV surveillance
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
NEW	Public health administration						
11268	Minority health grants and contracts						
11236	Promotion of healthy behaviors						
11254	Vital records and health statistics						
16764	AIDS prevention, testing and care programs					18,516.9	
NEW	Immunization program						
14260	Pediatric AIDS prevention and control						
NEW	STD program						
16230	Laboratory services						
15150	AIDS and surveillance and prevention program						1,772.8
15158	Asthma prevention and control						
15159	Bioterrorism preparedness						
15155	Epidemiology administration		596.2				891.8
11258	Lead abatement program						
15173	Newborn screening follow-up and treatment services						
15157	Tuberculosis control and prevention						
12273	Implem of 1993 PA 133, MCL 333.17015						
12263	Essential local public health services						
11352	Cancer prevention and control program						
11380	Chronic disease control and health promotion administration	20.0		254.3	44.0		
11363	Diabetes and kidney program						
NEW	Injury and violence prevention						
11360	Smoking prevention program						
	<b>FY 2012 Executive Recommendation:</b>	<b>20.0</b>	<b>596.2</b>	<b>254.3</b>	<b>44.0</b>	<b>18,516.9</b>	<b>2,664.6</b>

FY 2012 APPROPRIATION RECONCILIATION  
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	<b>DISEASE PREVENTION AND CONTROL</b>	HIV/AIDS morbidity medical monitoring	HUD Healthy homes demo	HUD lead abatement	MCH Block	MI nutrition network MSU extension	MI violent death reporting system
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
NEW	Public health administration						
11268	Minority health grants and contracts						
11236	Promotion of healthy behaviors					675.9	
11254	Vital records and health statistics						
16764	AIDS prevention, testing and care programs						
NEW	Immunization program				640.2		
14260	Pediatric AIDS prevention and control						
NEW	STD program						
16230	Laboratory services						
15150	AIDS and surveillance and prevention program	481.3					
15158	Asthma prevention and control						
15159	Bioterrorism preparedness						
15155	Epidemiology administration						
11258	Lead abatement program		333.7	1,072.3			
15173	Newborn screening follow-up and treatment services						
15157	Tuberculosis control and prevention						
12273	Implem of 1993 PA 133, MCL 333.17015						
12263	Essential local public health services						
11352	Cancer prevention and control program						
11380	Chronic disease control and health promotion administration						
11363	Diabetes and kidney program						
NEW	Injury and violence prevention						264.6
11360	Smoking prevention program						
	<b>FY 2012 Executive Recommendation:</b>	<b>481.3</b>	<b>333.7</b>	<b>1,072.3</b>	<b>640.2</b>	<b>675.9</b>	<b>264.6</b>

FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	DISEASE PREVENTION AND CONTROL	Minority AIDS initiative program for Part B	MNN nutrition and physical activity grant	MNN shaping positive lifestyles	National center for health statistics	National children's study agreement	Obesity prevention
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
NEW	Public health administration						
11268	Minority health grants and contracts						
11236	Promotion of healthy behaviors						
11254	Vital records and health statistics				738.7		
16764	AIDS prevention, testing and care programs	141.9					
NEW	Immunization program						
14260	Pediatric AIDS prevention and control						
NEW	STD program						
16230	Laboratory services						
15150	AIDS and surveillance and prevention program						
15158	Asthma prevention and control						
15159	Bioterrorism preparedness						
15155	Epidemiology administration					167.0	
11258	Lead abatement program						
15173	Newborn screening follow-up and treatment services						
15157	Tuberculosis control and prevention						
12273	Implem of 1993 PA 133, MCL 333.17015						
12263	Essential local public health services						
11352	Cancer prevention and control program						
11380	Chronic disease control and health promotion administration		76.0	746.8			1,013.0
11363	Diabetes and kidney program						
NEW	Injury and violence prevention						
11360	Smoking prevention program						
	<b>FY 2012 Executive Recommendation:</b>	<b>141.9</b>	<b>76.0</b>	<b>746.8</b>	<b>738.7</b>	<b>167.0</b>	<b>1,013.0</b>

FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	DISEASE PREVENTION AND CONTROL	Occupational health	OHM African American male health initiative	Other federal	Pediatric AIDS part D	PRAMS	Preventive block
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>						
NEW	Public health administration			92.1			
11268	Minority health grants and contracts		187.0				425.7
11236	Promotion of healthy behaviors						
11254	Vital records and health statistics						
16764	AIDS prevention, testing and care programs						66.4
NEW	Immunization program						
14260	Pediatric AIDS prevention and control				1,231.4		
NEW	STD program						461.4
16230	Laboratory services						99.5
15150	AIDS and surveillance and prevention program						
15158	Asthma prevention and control						
15159	Bioterrorism preparedness						
15155	Epidemiology administration	344.8				157.5	
11258	Lead abatement program						
15173	Newborn screening follow-up and treatment services						
15157	Tuberculosis control and prevention						
12273	Implem of 1993 PA 133, MCL 333.17015						
12263	Essential local public health services						
11352	Cancer prevention and control program						
11380	Chronic disease control and health promotion administration						796.2
11363	Diabetes and kidney program						112.0
NEW	Injury and violence prevention						
11360	Smoking prevention program						
	<b>FY 2012 Executive Recommendation:</b>	<b>344.8</b>	<b>187.0</b>	<b>92.1</b>	<b>1,231.4</b>	<b>157.5</b>	<b>1,961.2</b>

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	<b>DISEASE PREVENTION AND CONTROL</b>	Public health infrastructure	Rape prevention and education grant	Sexually transmitted disease	Social security administration	State heart disease and stroke prevention
		(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>					
NEW	Public health administration	500.0				
11268	Minority health grants and contracts					
11236	Promotion of healthy behaviors					
11254	Vital records and health statistics				361.7	
16764	AIDS prevention, testing and care programs					
NEW	Immunization program					
14260	Pediatric AIDS prevention and control					
NEW	STD program			3,829.5		
16230	Laboratory services					
15150	AIDS and surveillance and prevention program					
15158	Asthma prevention and control					
15159	Bioterrorism preparedness					
15155	Epidemiology administration					
11258	Lead abatement program					
15173	Newborn screening follow-up and treatment services					
15157	Tuberculosis control and prevention					
12273	Implem of 1993 PA 133, MCL 333.17015					
12263	Essential local public health services					
11352	Cancer prevention and control program					
11380	Chronic disease control and health promotion administration					598.9
11363	Diabetes and kidney program					
NEW	Injury and violence prevention		1,358.4			
11360	Smoking prevention program					
	<b>FY 2012 Executive Recommendation:</b>	<b>500.0</b>	<b>1,358.4</b>	<b>3,829.5</b>	<b>361.7</b>	<b>598.9</b>

FY 2012 APPROPRIATION RECONCILIATION  
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	DISEASE PREVENTION AND CONTROL	Stroke Registry and Quality Improvement	Title XIX Medicaid	Tobacco reduction grant	Translating the Checkpoints	Tuberculosis control
		(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>					
NEW	Public health administration					
11268	Minority health grants and contracts					
11236	Promotion of healthy behaviors					
11254	Vital records and health statistics		1,517.3			
16764	AIDS prevention, testing and care programs					
NEW	Immunization program		690.0			
14260	Pediatric AIDS prevention and control					
NEW	STD program					
16230	Laboratory services					168.7
15150	AIDS and surveillance and prevention program					
15158	Asthma prevention and control					
15159	Bioterrorism preparedness					
15155	Epidemiology administration					192.0
11258	Lead abatement program					
15173	Newborn screening follow-up and treatment services					
15157	Tuberculosis control and prevention					867.0
12273	Implem of 1993 PA 133, MCL 333.17015					
12263	Essential local public health services					
11352	Cancer prevention and control program					
11380	Chronic disease control and health promotion administration	615.5				
11363	Diabetes and kidney program		93.9			
NEW	Injury and violence prevention		85.0		87.5	
11360	Smoking prevention program			2,075.0		
	<b>FY 2012 Executive Recommendation:</b>	<b>615.5</b>	<b>2,386.2</b>	<b>2,075.0</b>	<b>87.5</b>	<b>1,227.7</b>

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	DISEASE PREVENTION AND CONTROL	WISEWOMAN grant	Youth suicide prevention	TOTAL FEDERAL	LOCAL REVENUE	Kellogg generation with promise	Pharmacy rebates
		(0300)	(0300)		(0400)	(0505)	(0500)
	<b>FY 2011 Base:</b>			-			
NEW	Public health administration			592.1			
11268	Minority health grants and contracts			612.7			
11236	Promotion of healthy behaviors			675.9		300.0	
11254	Vital records and health statistics			3,507.2			
16764	AIDS prevention, testing and care programs			27,103.7			27,707.7
NEW	Immunization program			10,864.2			
14260	Pediatric AIDS prevention and control			1,231.4			
NEW	STD program			4,290.9			
16230	Laboratory services			2,092.3			
15150	AIDS and surveillance and prevention program			2,254.1			
15158	Asthma prevention and control			856.9			
15159	Bioterrorism preparedness			49,286.9			
15155	Epidemiology administration			6,042.8			
11258	Lead abatement program			1,963.6			
15173	Newborn screening follow-up and treatment services			-			
15157	Tuberculosis control and prevention			867.0			
12273	Implem of 1993 PA 133, MCL 333.17015			-			
12263	Essential local public health services			-	5,150.0		
11352	Cancer prevention and control program	1,586.6		13,033.7			
11380	Chronic disease control and health promotion administration			4,968.9			
11363	Diabetes and kidney program			1,595.9			
NEW	Injury and violence prevention		500.2	2,295.7			
11360	Smoking prevention program			2,075.0			
	<b>FY 2012 Executive Recommendation:</b>	<b>1,586.6</b>	<b>500.2</b>	<b>136,210.9</b>	<b>5,150.0</b>	<b>300.0</b>	<b>27,707.7</b>

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FY 2012 APPROPRIATION RECONCILIATION  
Disease Prevention and Control - Section 4-105

	DISEASE PREVENTION AND CONTROL	MSU/ RWJ childhood obesity	March of dimes	TOTAL PRIVATE REVENUE	IDG DHS paternity registry	IDG - DEQ
		(0500)	(0500)		(0602)	(0605)
	<b>FY 2011 Base:</b>			-		
NEW	Public health administration			-		
11268	Minority health grants and contracts			-		
11236	Promotion of healthy behaviors			300.0		
11254	Vital records and health statistics			-	1171.5	
16764	AIDS prevention, testing and care programs			27,707.7		
NEW	Immunization program			-		
14260	Pediatric AIDS prevention and control			-		
NEW	STD program			-		
16230	Laboratory services			-		471.9
15150	AIDS and surveillance and prevention program			-		
15158	Asthma prevention and control			-		
15159	Bioterrorism preparedness			-		
15155	Epidemiology administration		25.0	25.0		
11258	Lead abatement program			-		
15173	Newborn screening follow-up and treatment services			-		
15157	Tuberculosis control and prevention			-		
12273	Implem of 1993 PA 133, MCL 333.17015			-		
12263	Essential local public health services			-		
11352	Cancer prevention and control program			-		
11380	Chronic disease control and health promotion administration	61.6		61.6		
11363	Diabetes and kidney program			-		
NEW	Injury and violence prevention			-		
11360	Smoking prevention program			-		
	<b>FY 2012 Executive Recommendation:</b>	<b>61.6</b>	<b>25.0</b>	<b>28,094.3</b>	<b>1,171.5</b>	<b>471.9</b>

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**FY2012 APPROPRIATION RECONCILIATION**  
Disease Prevention and Control Line Detail

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Michigan Health Initiative (0202)	Other Federal (0300)
<b>FY2011 Base:</b>	7.3	1,475.8	1,174.0	210.6	91.2
Economics: Insurance - 3.0% Decrease		(3.6)	(3.2)	(0.6)	
Economics: DB Retirement 58.50%		99.6	84.2	14.5	0.9
Economics: DC Retirement 27.60%		(0.6)	(0.5)	(0.1)	
Economics: Other Adjustment		(13.8)		(13.8)	
<b>FY 2012 Executive Recommendation:</b>	7.3	1,557.2	1,254.5	210.6	92.1

12271 - Local Health Services	FTE's	Gross Appropriation	Healthy Michigan Fund (0201)	Public Health Infrastructure (0300)
<b>FY2011 Base:</b>	-	600.0	100.0	500.0
Recognize Local Public Health Infrastructure Grant FTE's	2.0			
<b>FY 2012 Executive Recommendation</b>	2.0	600.0	100.0	500.0

11268 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	OMH African American Male Health Initiative (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
<b>FY2011 Base:</b>	3.0	1,111.0	425.7	185.3	611.0	500.0
Economics: Insurance - 3.0% Decrease		(0.7)		(0.1)	(0.1)	(0.6)
Economics: DB Retirement 58.50%		20.0		1.8	1.8	18.2
Economics: DC Retirement 27.60%		0.2			-	0.2
Economics: Other Adjustment		(17.8)			-	(17.8)
<b>FY 2012 Executive Recommendation:</b>	3.0	1,112.7	425.7	187.0	612.7	500.0

11236 Promotion of Healthy Behaviors	Gross Appropriation	MI Nutrition Network - Human Services (0300)	Generation with Promise Kellogg Foundation (0505)
<b>FY2011 Base:</b>	975.9	675.9	300.0
<b>FY 2012 Executive Recommendation:</b>	975.9	675.9	300.0

11240 Public Health Projects (ARRA)	Gross Appropriation	Public Health ARRA (0323)	Public Health Lab Infrastructure (ARRA) (0323)	Immunization Registry EMR (ARRA) (0323)
<b>FY2011 Base:</b>	5,000.0	3,362.3	587.7	1,050.0
Eliminate one-time ARRA authorization	(5,000.0)	(3,362.3)	(587.7)	(1,050.0)
<b>FY 2012 Executive Recommendation:</b>	-	-	-	-

11254 Vital Records and Health Statistics	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	WSU Surveillance, Epidemiology & End Results (0300)	TOTAL FEDERAL	Vital Records Fees (0218)	IDG-Human Services (0602)
<b>FY2011 Base:</b>	81.4	9,238.9	1,480.4	875.0	352.4	723.5	137.5	3,568.8	4,521.9	1,148.2
Recognize end of WSU Surveillance grant		(137.5)					(137.5)	(137.5)		
Economics: Insurance - 3.0% Decrease		(32.1)	(3.5)	(1.3)	(0.9)	(1.4)		(7.1)	(22.8)	(2.2)
Economics: DB Retirement 58.50%		365.0	39.5	15.4	10.0	16.2		81.1	259.0	24.9
Economics: DC Retirement 27.60%		8.5	0.9	0.4	0.2	0.4		1.9	6.0	0.6
<b>FY 2012 Executive Recommendation:</b>	81.4	9,442.8	1,517.3	889.5	361.7	738.7	-	3,507.2	4,764.1	1,171.5

**FY2012 APPROPRIATION RECONCILIATION**  
Disease Prevention and Control Line Detail

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	Preventive Block (0300)	CDC HIV Prevention (0300)	Ryan White Title II (Part B) (0300)	Expanded & Integrated HIV (0300)	Minority AIDS Initiative (Part B) (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmacy Rebates (0500)
<b>FY2011 Base:</b>	12.7	54,441.0	66.4	7,378.5	18,508.6	1,000.0	141.9	27,095.4	4,637.9	22,707.7
Recognize Increased Private ADAP Revenue		5,000.0						5,000.0		
Economics: S&W - 3.0% Increase		-						-		
Economics: Insurances - 3.0% Decrease		(4.8)			(0.7)			(0.7)	(4.1)	
Economics: DB Retirement - @ 58.50%		57.9			8.7			8.7	49.2	
Economics: DC Retirement - @ 27.60%		1.8			0.3			0.3	1.5	
Economics: Other Adjustment		(46.6)						(46.6)		
<b>FY2012 Executive Recommendation</b>	<b>12.7</b>	<b>59,449.3</b>	<b>66.4</b>	<b>7,378.5</b>	<b>18,516.9</b>	<b>1,000.0</b>	<b>141.9</b>	<b>27,103.7</b>	<b>4,637.9</b>	<b>27,707.7</b>

16778 Immunization Local Agreements	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Pharmaceutical Products Fund (0208)	TOTAL STATE RESTRICTED
<b>FY2011 Base:</b>	13,725.2	1,697.0	8,128.0	610.2	690.0	9,428.2	1,750.0	850.0	2,600.0
<b>FY2012 Executive Recommendation</b>	<b>13,725.2</b>	<b>1,697.0</b>	<b>8,128.0</b>	<b>610.2</b>	<b>690.0</b>	<b>9,428.2</b>	<b>1,750.0</b>	<b>850.0</b>	<b>2,600.0</b>

16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
<b>FY2011 Base:</b>	15.0	2,094.9	343.6	1,366.4	30.0	1,366.4	354.9
Economics: S&W - 3.0% Increase		-				-	
Economics: Insurances - 3.0% Decrease		(6.3)	(0.7)	(4.4)		(4.4)	(1.2)
Economics: DB Retirement - @ 58.50%		59.4	7.0	41.8		41.8	10.6
Economics: DC Retirement - @ 27.60%		3.1	0.4	2.2		2.2	0.5
Economics: Other Adjustment		(9.9)				-	(9.9)
<b>FY2012 Executive Recommendation</b>	<b>15.0</b>	<b>2,141.2</b>	<b>350.3</b>	<b>1,406.0</b>	<b>30.0</b>	<b>1,436.0</b>	<b>354.9</b>

14260 Pediatric AIDS Prevention and Control	FTE's	Gross Appropriation	Ryan White Part D (0300)
<b>FY2011 Base:</b>	1.0	1,231.3	1,231.3
Economics: S&W - 3.0% Increase		-	
Economics: Insurances - 3.0% Decrease		(0.3)	(0.3)
Economics: DC Retirement - @ 27.60%		0.4	0.4
<b>FY2012 Executive Recommendation</b>	<b>1.0</b>	<b>1,231.4</b>	<b>1,231.4</b>

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Sexually Transmitted Disease (0300)	TOTAL FEDERAL
<b>FY2011 Base:</b>	3,360.7	235.2	452.4	2,673.1	3,125.5
Reduction: Offset GF with Prevention Block Grant		(9.0)		9.0	9.0
<b>FY2012 Executive Recommendation</b>	<b>3,360.7</b>	<b>226.2</b>	<b>461.4</b>	<b>2,673.1</b>	<b>3,134.5</b>

16753 Sexually Transmitted Disease Control Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	Michigan Health Initiative (0202)
<b>FY2011 Base:</b>	22.0	3,735.7	596.6	1,156.4	1,982.7
Economics: S&W - 0.0% Increase		-			
Economics: Insurances - 3.0% Decrease		(8.3)	(0.5)		(7.8)
Economics: DB Retirement - @ 58.50%		129.1	8.0		121.1
Economics: DC Retirement - @ 27.60%		2.1	0.1		2.0
Economics: Other Adjustment		(115.3)			(115.3)
<b>FY2012 Executive Recommendation</b>	<b>22.0</b>	<b>3,743.3</b>	<b>604.2</b>	<b>1,156.4</b>	<b>1,982.7</b>

**FY2012 APPROPRIATION RECONCILIATION**  
**Disease Prevention and Control Line Detail**

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)
<b>FY 2011 Base:</b>	109.0	16,839.3	6,612.2	50.6	569.4	168.7	136.9	99.5
Recognize USDA Food Emergency Response Grant (FERN)		200.0						
Recognize Newborn Screening Fee Increase	2.0	205.0						
Early Retirement Savings		(307.5)	(307.5)					
Eliminate Funding for Houghton Regional Lab		(250.0)	(250.0)					
Economics: Pension & Retiree Insurance DB @ 58.50%		579.5	325.0		43.0			
Economics: Pension & Retiree Insurance DC @ 27.60%		(5.1)	(2.9)		(0.4)			
Economics: Insurance Adjustment - 3% Decrease		(44.0)	(24.7)		(3.2)			
Economics: Other Adjustment		(33.3)						
<b>FY 2012 Executive Recommendation:</b>	111.0	17,183.9	6,352.1	50.6	608.8	168.7	136.9	99.5

16230 - Laboratory Services	Epi Lab Capacity (0300)	Food Emergency Response Network (FERN) (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Lab Fees (0215)	Newborn Screening Fees (0217)	TOTAL STATE RESTRICTED	IDG-DEQ (0605)
<b>FY 2011 Base:</b>	793.0	-	1,818.1	1,094.4	1,505.3	5,349.8	7,949.5	459.5
Recognize USDA Food Emergency Response Grant (FERN)		200.0	200.0				-	
Recognize Newborn Screening Fee Increase			-			205.0	205.0	
Early Retirement Savings			-				-	
Eliminate Funding for Houghton Regional Lab			-				-	
Economics: Pension & Retiree Insurance DB @ 58.50%	38.0		81.0	36.5	9.6	113.9	160.0	13.5
Economics: Pension & Retiree Insurance DC @ 27.60%	(0.3)		(0.7)	(0.3)	(0.1)	(1.0)	(1.4)	(0.1)
Economics: Insurance Adjustment - 3% Decrease	(2.9)		(6.1)	(2.9)	(0.7)	(8.6)	(12.2)	(1.0)
Economics: Other Adjustment			-	(33.3)			(33.3)	
<b>FY 2012 Executive Recommendation:</b>	827.8	200.0	2,092.3	1,094.4	1,514.1	5,659.1	8,267.6	471.9

15150 - AIDS Surveillance and Prevention Program	FTEs	Gross Appropriation	HIV Surveillance (0300)	Medical Monitoring (0300)	TOTAL FEDERAL
<b>FY2011 Base</b>		2,254.1	1,772.8	481.3	2,254.1
<b>FY 2012 Executive Recommendation</b>		2,254.1	1,772.8	481.3	2,254.1

15158 - Asthma Prevention and Control	FTEs	Gross Appropriation	Asthma Grant (0300)
<b>FY2011 Base</b>	2.6	857.1	857.1
Economics: Insurances - 3.0% Decrease		(1.3)	(1.3)
Economics: DC Retirement - @ 27.60%		1.1	1.1
<b>FY 2012 Executive Recommendation</b>	2.6	856.9	856.9

15159 - Bioterrorism Preparedness	FTEs	Gross Appropriation	CDC Bio-terrorism (0300)	ASPR Bio-terrorism (0300)	TOTAL FEDERAL (0300)
<b>FY2011 Base</b>	68.6	49,169.9	30,579.2	18,590.7	49,169.9
FTE Adjustment	(2.0)	-			-
Economics: Insurances - 3.0% Decrease		(28.9)	(17.9)	(11.0)	(28.9)
Economics: DB Retirement - @ 58.60%		125.0	77.5	47.5	125.0
Economics: DC Retirement - @ 27.60%		20.9	13.0	7.9	20.9
<b>FY 2012 Executive Recommendation</b>	66.6	49,286.9	30,651.8	18,635.1	49,286.9

**FY2012 APPROPRIATION RECONCILIATION**  
Disease Prevention and Control Line Detail

15155 - Epidemiology Administration	FTEs	Gross Appropriation	GF/GP (0100)	BRFSS (0300)	PRAMS (0300)	Epi/Lab Capacity (0300)	Health Assessment (0300)	TB Control (0300)
<b>FY2011 Base</b>	39.0	8,043.3	1,771.7	225.0	155.3	1,189.4	585.8	184.2
Recognize Detroit Asthma Morbidity Grant Ended		(166.7)						
Recognize New Climate /Health Adaptation Grant	1.0	235.5						
Early Retirement Adjustment		(27.4)	(27.4)					
Economics: Insurances - 3.0% Decrease		(16.5)	(5.9)		(0.3)	(1.7)	(1.4)	(1.1)
Economics: DB Retirement - @ 58.50%		130.0	46.3		2.3	13.6	11.0	8.3
Economics: DC Retirement - @ 27.60%		9.9	3.5		0.2	1.0	0.8	0.6
Economics: Other Adjustment		(6.1)						
<b>FY 2012 Executive Recommendation</b>	<b>40.0</b>	<b>8,202.0</b>	<b>1,788.2</b>	<b>225.0</b>	<b>157.5</b>	<b>1,202.3</b>	<b>596.2</b>	<b>192.0</b>

15155 - Epidemiology Administration	Occupational Health (0300)	Adult Viral Hepatitis (0300)	Birth Defects (0300)	Genomics (0300)	HIV Surveillance (0300)	Detroit Asthma Morbidity (0300)	Arthritis/ Lupus (0300)	National Children's Study (0300)
<b>FY 2012 Executive Recommendation</b>	<b>339.5</b>	<b>108.3</b>	<b>210.3</b>	<b>296.3</b>	<b>873.2</b>	<b>166.7</b>	<b>1,402.8</b>	<b>167.0</b>
Recognize Detroit Asthma Morbidity Grant Ended						(166.7)		
Recognize New Climate /Health Adaptation Grant								
Early Retirement Adjustment								
Economics: Insurances - 3.0% Decrease	(0.7)	(0.3)	(0.9)	(0.4)	(2.4)		(0.2)	
Economics: DB Retirement - @ 58.50%	5.6	2.1	6.7	3.4	19.5		1.5	
Economics: DC Retirement - @ 27.60%	0.4	0.2	0.5	0.3	1.5		0.1	
Economics: Other Adjustment								
<b>FY 2012 Executive Recommendation:</b>	<b>344.8</b>	<b>110.3</b>	<b>216.6</b>	<b>299.6</b>	<b>891.8</b>	<b>-</b>	<b>1,404.2</b>	<b>167.0</b>

15155 - Epidemiology Administration	Climate/Hlth. Adaptation Grant (0300)	TOTAL FEDERAL	Surveillance Data File Fees (0200)	Body Art Facility Fees (0215)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED	March of Dimes (0500)
<b>FY2011 Base</b>	-	5,903.8	52.1	90.3	200.4	342.8	25.0
Recognize Detroit Asthma Morbidity Grant Ended		(166.7)				-	
Recognize New Climate /Health Adaptation Grant	235.5	235.5				-	
Early Retirement Adjustment		-				-	
Economics: Insurances - 3.0% Decrease		(9.4)	(0.1)	(0.3)	(0.8)	(1.2)	
Economics: DB Retirement - @ 58.50%		74.0	0.9	2.4	6.4	9.7	
Economics: DC Retirement - @ 27.60%		5.6	0.1	0.2	0.5	0.8	
Economics: Other Adjustment		-				(6.1)	
<b>FY 2012 Executive Recommendation</b>	<b>235.5</b>	<b>6,042.8</b>	<b>93.0</b>	<b>92.6</b>	<b>200.4</b>	<b>346.0</b>	<b>25.0</b>

12258 - Lead Abatement Program	FTEs	Gross Appropriation	EPA Lead Coop (0300)	HUD Healthy Homes (0300)	HUD Lead Abatement (0300)	TOTAL FEDERAL	Lead Enforcement Fees (0215)
<b>FY2011 Base</b>	7.0	2,436.0	549.5	333.7	1,067.1	1,950.3	485.7
Recognize Increase in Lead Enforcement Activity		193.2				-	193.2
Economics: Insurances - 3.0% Decrease		(3.9)	(1.7)		(1.1)	(2.8)	(1.1)
Economics: DB Retirement - @ 58.50%		20.7	9.1		5.8	14.9	5.8
Economics: DC Retirement - @ 27.60%		1.7	0.7		0.5	1.2	0.5
<b>FY 2012 Executive Recommendation</b>	<b>7.0</b>	<b>2,647.7</b>	<b>557.6</b>	<b>333.7</b>	<b>1,072.3</b>	<b>1,963.6</b>	<b>684.1</b>

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Appropriation	Newborn Screening Fees (0217)
<b>FY2011 Base</b>	10.5	4,730.6	4,730.6
Recognize Newborn Screening Fee Increase		600.0	600.0
Economics: Insurances - 3.0% Decrease		(4.1)	(4.1)
Economics: DB Retirement - @ 58.50%		7.8	7.8
Economics: DC Retirement - @ 27.60%		3.5	3.5
<b>FY 2012 Executive Recommendation</b>	<b>10.5</b>	<b>5,337.8</b>	<b>5,337.8</b>

15157 - Tuberculosis Control and Prevention	Gross Appropriation	TB Control

**FY2012 APPROPRIATION RECONCILIATION**  
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	(0300)
FY2011 Base	867.0
FY 2012 Executive Recommendation	867.0

<b>12273 - Implementation of 1993 PA 133</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>
FY2011 Base:	20.0	20.0
FY 2012 Executive Recommendation	20.0	20.0

<b>12263 - Essential Local Public Health Services</b>	<b>Gross Appropriation</b>	<b>GF/GP (0100)</b>	<b>Local (0400)</b>
FY2011 Base:	39,982.8	33,932.8	5,150.0
Recognize 5% reduction to Local Health Departments	(1,696.7)	(1,696.7)	
FY 2012 Executive Recommendation	37,386.1	32,236.1	5,150.0

<b>11384 Alzheimer's Information Network</b>	<b>Gross Appropriation</b>	<b>Preventive Block (0300)</b>
FY2011 Base:	99.5	99.5
Shift Preventive Block Authorization to Chronic Disease	(99.5)	(99.5)
FY 2012 Executive Recommendation:	-	-

11352 Cancer Prevention and Control Program	FTEs	Gross Appropriation	GF/GP (0100)	Breast & Cervical Cancer Control (0300)	Comp Cancer (0300)	Wisewoman (0300)	Demo. Capacity of CCCP Award (0300)	Colorectal Cancer (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY2011 Base:	12.0	14,555.1	1,264.5	9,517.7	1,746.7	1,200.0	-	-	12,464.4	826.2
Recognize New Cancer Grant Award		175.0					175.0		175.0	
Recognize Split of Colorectal Award		-			(1,000.0)			1,000.0	-	
Recognize Increase in WISEWOMAN Award		385.1				385.1			385.1	
Recognize Reduction in Healthy Michigan Fund		(324.0)							-	(324.0)
Economics: Insurances - 3.0% Decrease		(4.6)		(2.2)	(0.4)	(0.6)	(0.1)	(0.3)	(3.6)	(1.9)
Economics: Defined Benefit Retirement - @ 58.50%		12.6		6.1	1.2	1.6	0.2	0.9	10.0	2.6
Economics: Defined Contribution Retirement - @ 27.60%		3.6		1.7	0.3	0.5	0.1	0.2	2.8	0.8
Economics: Other Adjustment		(2.4)							-	(2.4)
FY 2012 Executive Recommendation:	12.0	14,800.4	1,264.5	9,523.3	747.8	1,586.6	175.2	1,000.8	13,033.7	502.2

11380 Chronic Disease Control and Health Promotion Administration	FTEs	Gross Appropriation	GF/GP (0100)	Arthritis - Lupus (0300)	Great Lakes Stroke (0300)	Obesity (0300)	Hlth Prom for Persons with Disabilities (0300)	Healthy Communities (0300)	Shaping Positive Lifestyles (0300)
FY2011 Base:	33.4	6,664.8	452.3	803.4	20.0	990.4	194.8	42.6	734.0
Recognize Increase in Health Promotion Award		55.2					55.2		
Alzheimer's Preventive Block Authorization to Chronic Disease		99.5							
Economics: Insurances - 3.0% Decrease		(11.1)	(1.8)	(0.1)		(2.3)	(0.4)	(0.1)	(1.4)
Economics: Defined Benefit Retirement - @ 58.50%		79.2	0.8	0.8		23.5	4.5	1.4	13.4
Economics: Defined Contribution Retirement - @ 27.60%		5.3	0.3	0.1		1.4	0.2	0.1	0.8
Economics: Other Adjustment		(44.6)							
FY 2012 Executive Recommendation:	33.4	6,848.3	451.6	804.2	20.0	1,013.0	254.3	44.0	746.8

**FY2012 APPROPRIATION RECONCILIATION**  
Disease Prevention and Control Line Detail

11380 Chronic Disease Control and Health Promotion Administration	Stroke Registry (0300)	Heart Disease and Stroke Prevention (0300)	Nutrition and Physical Activity Educ (0300)	Preventive Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED	MSU/RWJ Childhood Obesity (0500)
<b>FY2011 Base:</b>	608.6	592.0	75.0	696.7	4,757.5	898.2	495.2	1,393.4	61.6
Recognize Increase in Health Promotion Award					55.2			-	
Alzheimer's Preventive Block Authorization to Chronic Disease				99.5	99.5			-	
Economics: Insurances - 3.0% Decrease	(0.7)	(0.7)	(0.1)		(5.8)	(2.0)	(1.5)	(3.5)	
Economics: Defined Benefit Retirement - @ 58.50%	7.2	7.2	1.0		59.0	20.1	(0.7)	19.4	
Economics: Defined Contribution Retirement - @ 27.60%	0.4	0.4	0.1		3.5	1.2	0.3	1.5	
Economics: Other Adjustment						(19.3)	(25.3)	(44.6)	
<b>FY 2012 Executive Recommendation:</b>	615.5	598.9	76.0	796.2	4,968.9	898.2	468.0	1,366.2	61.6

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Diabetes (0300)	Preventive Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)	Michigan Health Initiative (0202)	TOTAL STATE RESTRICTED
<b>FY2011 Base:</b>	12.2	2,570.1	93.9	1,377.3	112.0	1,583.2	805.2	181.7	986.9
Economics: Insurances - 3.0% Decrease		(6.5)		(3.7)		(3.7)	(1.4)	(0.4)	(1.8)
Economics: Defined Benefit Retirement - @ 58.50%		20.7		14.0		14.0	5.2	1.5	6.7
Economics: Defined Contribution Retirement - @ 27.60%		3.6		2.4		2.4	0.9	0.3	1.2
Economics: Other Adjustment		(6.1)					(4.7)	(1.4)	(6.1)
<b>FY 2012 Executive Recommendation:</b>	12.2	2,582.8	93.9	1,390.0	112.0	1,585.9	805.2	181.7	986.9

11374 Injury Control Intervention Project	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
<b>FY2011 Base:</b>	200.0	100.0	100.0
15% Reduction to TBI Pilot Projects	(30.0)	(15.0)	(15.0)
<b>FY2011 Executive Recommendation:</b>	170.0	85.0	85.0

11375 Public Health Traffic Safety Coordination	FTEs	Gross Appropriation	Child Passenger Safety Training & Education (0300)	Translating the Checkpoints (0300)	TOTAL FEDERAL
<b>FY2011 Base:</b>	1.0	287.5	199.9	87.6	287.5
Recognize End of Highway Safety Grant		(199.9)	(199.9)		(199.9)
Economics: Insurances - 3.0% Decrease		(0.5)		(0.5)	(0.5)
Economics: Defined Contribution Retirement - @ 27.60%		0.4		0.4	0.4
<b>FY 2012 Executive Recommendation:</b>	1.0	87.5	-	87.5	87.5

11386 Violence Prevention	FTEs	Gross Appropriation	Rape Prevention & Education (0300)	Youth Suicide Prevention (0300)	MI Violent Death Reporting System (0300)	TOTAL FEDERAL
<b>FY2011 Base:</b>	2.9	1,676.7	1,011.3	401.2	264.2	1,676.7
Recognize Increase in Rape Prevention Award		346.5	346.5			346.5
Recognize Increase in Suicide Prevention Award		98.8		98.8		98.8
Economics: Insurances - 3.0% Decrease		(0.9)	(0.4)	(0.1)	(0.4)	(0.9)
Economics: Defined Benefit Retirement - @ 58.50%		1.3	0.6	0.2	0.5	1.3
Economics: Defined Contribution Retirement - @ 27.60%		0.8	0.4	0.1	0.3	0.8
<b>FY 2012 Executive Recommendation:</b>	2.9	2,123.2	1,358.4	500.2	264.6	2,123.2

**FY2012 APPROPRIATION RECONCILIATION**  
**Disease Prevention and Control Line Detail**

11360 Smoking Prevention Program	FTEs	Gross Appropriation	Tobacco Reduction (0300)	Healthy Michigan Fund (0201)
<b>FY2011 Base:</b>	<b>14.0</b>	<b>4,643.6</b>	<b>2,045.2</b>	<b>2,598.4</b>
Recognize Reduction in Healthy Michigan Fund		(300.0)		(300.0)
Economics: Insurances - 3.0% Decrease		(6.2)	(4.1)	(2.1)
Economics: Defined Benefit Retirement - @ 58.50%		47.8	31.6	16.2
Economics: Defined Contribution Retirement - @ 27.60%		3.5	2.3	1.2
Economics: Other Adjustment		(15.3)		(15.3)
<b>FY 2012 Executive Recommendation:</b>	<b>14.0</b>	<b>4,373.4</b>	<b>2,075.0</b>	<b>2,288.4</b>

**FY 2012 APPROPRIATION RECONCILIATION  
SECTION 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS**

<b>12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments</b>	<b>FTE's</b>	<b>Gross Appropriation</b>	<b>Medicaid Title XIX (0300)</b>
<b>FY2011 Base:</b>	<b>0.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>FY 2012 Executive Recommendation</b>	<b>0.0</b>	<b>9000.0</b>	<b>9000.0</b>

Prepared by: Michael Chuff  
3/18/2011

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Distribution: Director, Chief Deputy Director, Deputy Director for Operations, Budget/Audit Director

**FY 2012 APPROPRIATION RECONCILIATION  
Senior Citizens, Families and Children**

	SERVICES TO SENIOR CITIZENS, FAMILIES AND CHILDREN	FTEs	Gross Appropriation	GF/GP	Merit Trust Fund	Healthy Michigan Fund	Senior Care Respite Fund	TOTAL STATE RESTRICTED
				(0100)	(0102)	(0201)	(0206)	
	<b>FY 2011 Base:</b>	-	-	-	-	-	-	-
14254	Childhood lead program	6.0	1,598.4	111.4				-
14274	Dental programs	3.0	992.0	125.0				-
14272	Dental programs for persons with developmental disabilities	-	151.0	151.0				-
14230	Family, maternal and children's health administration	43.6	6,047.7	2,701.4				-
14281	Family planning local agreements	-	9,085.7	279.8				-
14262	Local MCH services	-	7,018.1					-
14251	Pregnancy prevention program	-	1,331.3			729.2		729.2
14289	Prenatal care outreach and delivery support	-	42.5	42.5				-
14270	School health and education programs	1.0	405.3	5.3		400.0		400.0
14259	Special projects	2.5	8,546.5	366.6				-
14257	Sudden infant death syndrome program	-	321.3					-
14295	WIC program administration and special projects	45.0	13,825.2					-
14275	WIC program local agreements and food costs	-	254,200.8					-
46502	Office of services to the aging administration	43.5	6,408.8	2,088.7				-
46511	Community services	-	34,390.9	11,310.0				-
46512	Nutrition services	-	34,639.2	7,996.0				-
NEW	Senior volunteer services	-	1,460.0	1,460.0				-
46515	Employment assistance	-	3,792.5					-
46520	Respite care program	-	5,868.7		4,468.7		1,400.0	1,400.0
	<b>FY 2012 Executive Recommendation:</b>	<b>144.6</b>	<b>390,125.9</b>	<b>26,637.7</b>	<b>4,468.7</b>	<b>1,129.2</b>	<b>1,400.0</b>	<b>2,529.2</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Senior Citizens, Families and Children**

	<b>SERVICES TO SENIOR CITIZENS, FAMILIES AND CHILDREN</b>	Abstinence education grant	Alzheimers/dementia grant	CDC childhood lead grant	Children's oral health access	CMS State Profile	Early Childhood comprehensive systems	Early hearing detection
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>	-	-	-				
14254	Childhood lead program			997.0				
14274	Dental programs				160.0			
14272	Dental programs for persons with developmental disabilities							
14230	Family, maternal and children's health administration							189.4
14281	Family planning local agreements							
14262	Local MCH services							
14251	Pregnancy prevention program							
14289	Prenatal care outreach and delivery support							
14270	School health and education programs							
14259	Special projects	1,653.0					140.0	
14257	Sudden infant death syndrome program							
14295	WIC program administration and special projects							
14275	WIC program local agreements and food costs							
46502	Office of services to the aging administration					461.2		
46511	Community services		265.0					
46512	Nutrition services							
NEW	Senior volunteer services							
46515	Employment assistance							
46520	Respite care program							
	<b>FY 2012 Executive Recommendation:</b>	<b>1,653.0</b>	<b>265.0</b>	<b>997.0</b>	<b>160.0</b>	<b>461.2</b>	<b>140.0</b>	<b>189.4</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Senior Citizens, Families and Children**

	<b>SERVICES TO SENIOR CITIZENS, FAMILIES AND CHILDREN</b>	Early on DOE - Part C	First time mother- hood grant	Home visiting program	HRSA aide training	MCH block	Medicare enrollment assistance	MI aging and disability resource centers	Michigan project launch	Oral disease
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>									
14254	Childhood lead program					490.0				
14274	Dental programs					335.4				371.6
14272	Dental programs for persons with developmental disabilities									
14230	Family, maternal and children's health administration	158.8								
14281	Family planning local agreements					1,672.7				
14262	Local MCH services					7,018.1				
14251	Pregnancy prevention program					185.5				
14289	Prenatal care outreach and delivery support									
14270	School health and education programs									
14259	Special projects		500.0	2,200.0		374.1			850.0	
14257	Sudden infant death syndrome program					321.3				
14295	WIC program administration and special projects									
14275	WIC program local agreements and food costs									
46502	Office of services to the aging administration							234.0		
46511	Community services				1,300.0		283.3	250.0		
46512	Nutrition services									
NEW	Senior volunteer services									
46515	Employment assistance									
46520	Respite care program									
	<b>FY 2012 Executive Recommendation:</b>	<b>158.8</b>	<b>500.0</b>	<b>2,200.0</b>	<b>1,300.0</b>	<b>10,397.1</b>	<b>283.3</b>	<b>484.0</b>	<b>850.0</b>	<b>371.6</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Senior Citizens, Families and Children**

	<b>SERVICES TO SENIOR CITIZENS, FAMILIES AND CHILDREN</b>	Personal responsibility education	Preventive block	School health	SSDI	Title III / B	Title III / C-1	Title III / C-2	Title III / D
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>								
14254	Childhood lead program								
14274	Dental programs								
14272	Dental programs for persons with developmental disabilities								
14230	Family, maternal and children's health administration			112.7	134.0				
14281	Family planning local agreements								
14262	Local MCH services								
14251	Pregnancy prevention program		416.6						
14289	Prenatal care outreach and delivery support								
14270	School health and education programs								
14259	Special projects	1,754.6							
14257	Sudden infant death syndrome program								
14295	WIC program administration and special projects								
14275	WIC program local agreements and food costs								
46502	Office of services to the aging administration					1,027.8	652.7	607.7	
46511	Community services					11,346.9			763.2
46512	Nutrition services						9,807.2	9,135.0	
NEW	Senior volunteer services								
46515	Employment assistance								
46520	Respite care program								
	<b>FY 2012 Executive Recommendation:</b>	<b>1,754.6</b>	<b>416.6</b>	<b>112.7</b>	<b>134.0</b>	<b>12,374.7</b>	<b>10,459.9</b>	<b>9,742.7</b>	<b>763.2</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Senior Citizens, Families and Children**

	<b>SERVICES TO SENIOR CITIZENS, FAMILIES AND CHILDREN</b>	Title III / E	Title V	Title VII / A	Title VII / G	Title X family planning	Title XIX medicaid	Universal newborn hearing	USDA	USDA senior farmers market nutrition
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	<b>FY 2011 Base:</b>									
14254	Childhood lead program									
14274	Dental programs									
14272	Dental programs for persons with developmental disabilities									
14230	Family, maternal and children's health administration					1,162.4	1,306.3	207.7		
14281	Family planning local agreements					7,133.2				
14262	Local MCH services									
14251	Pregnancy prevention program									
14289	Prenatal care outreach and delivery support									
14270	School health and education programs									
14259	Special projects						708.2			
14257	Sudden infant death syndrome program									
14295	WIC program administration and special projects									
14275	WIC program local agreements and food costs									
46502	Office of services to the aging administration	329.0	160.3	557.3			112.6			
46511	Community services	5,576.0			183.8		1,282.7			
46512	Nutrition services								7,069.0	332.0
NEW	Senior volunteer services									
46515	Employment assistance		3,792.5							
46520	Respite care program									
	<b>FY 2012 Executive Recommendation:</b>	<b>5,905.0</b>	<b>3,952.8</b>	<b>557.3</b>	<b>183.8</b>	<b>8,295.6</b>	<b>3,409.8</b>	<b>207.7</b>	<b>7,069.0</b>	<b>332.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Senior Citizens, Families and Children**

	<b>SERVICES TO SENIOR CITIZENS, FAMILIES AND CHILDREN</b>	Violence against older women	WIC EBT	WIC farmers market	WIC food program	WIC infrastructure grants	WIC peer counseling	XVIII / XIX assistance plan (MMAF)	<b>TOTAL FEDERAL</b>
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	
	<b>FY 2011 Base:</b>								-
14254	Childhood lead program								1,487.0
14274	Dental programs								867.0
14272	Dental programs for persons with developmental disabilities								-
14230	Family, maternal and children's health administration								3,271.3
14281	Family planning local agreements								8,805.9
14262	Local MCH services								7,018.1
14251	Pregnancy prevention program								602.1
14289	Prenatal care outreach and delivery support								-
14270	School health and education programs								-
14259	Special projects								8,179.9
14257	Sudden infant death syndrome program								321.3
14295	WIC program administration and special projects		1,590.0	648.9	10,837.7	120.0	328.9		13,525.5
14275	WIC program local agreements and food costs				195,511.4	375.3			195,886.7
46502	Office of services to the aging administration								4,142.6
46511	Community services	200.0						1,430.0	22,880.9
46512	Nutrition services								26,343.2
NEW	Senior volunteer services								-
46515	Employment assistance								3,792.5
46520	Respite care program								-
	<b>FY 2012 Executive Recommendation:</b>	<b>200.0</b>	<b>1,590.0</b>	<b>648.9</b>	<b>206,349.1</b>	<b>495.3</b>	<b>328.9</b>	<b>1,430.0</b>	<b>297,124.0</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Senior Citizens, Families and Children**

	SERVICES TO SENIOR CITIZENS, FAMILIES AND CHILDREN	LOCAL	Private farmer's market	WIC rebates	Kinship Care	Civil monetary penalties - ombudsman	Project FRESH	TOTAL PRIVATE REVENUE
		(0400)	(0500)	(0203)	(0500)	(0501)	(0500)	
	<b>FY 2011 Base:</b>							-
14254	Childhood lead program							-
14274	Dental programs							-
14272	Dental programs for persons with developmental disabilities							-
14230	Family, maternal and children's health administration	75.0						-
14281	Family planning local agreements							-
14262	Local MCH services							-
14251	Pregnancy prevention program							-
14289	Prenatal care outreach and delivery support							-
14270	School health and education programs							-
14259	Special projects							-
14257	Sudden infant death syndrome program							-
14295	WIC program administration and special projects		299.7					299.7
14275	WIC program local agreements and food costs			58,314.1				58,314.1
46502	Office of services to the aging administration				20.0	157.5		177.5
46511	Community services					200.0		200.0
46512	Nutrition services						300.0	300.0
NEW	Senior volunteer services							-
46515	Employment assistance							-
46520	Respite care program							-
	<b>FY 2012 Executive Recommendation:</b>	<b>75.0</b>	<b>299.7</b>	<b>58,314.1</b>	<b>20.0</b>	<b>357.5</b>	<b>300.0</b>	<b>59,291.3</b>

## FY 2012 APPROPRIATION RECONCILIATION

### Senior Citizens, Families and Children Line Detail

14254 Childhood Lead Program	FTE's	Gross Appropriation	GF/GP (0100)	MCH Block (0300)	Childhood Lead (0300)	TOTAL FEDERAL
<b>FY 2011 Base:</b>	6.0	1,593.5	110.9	490.0	992.6	1,482.6
Economics: Pension & Retiree Insurance DB - @ 58.50%		6.2	0.6		5.6	5.6
Economics: Pension & Retiree Insurance DC - @ 27.6%		1.8	0.2		1.6	1.6
Economics: Insurances - 3% Decrease		(3.1)	(0.3)		(2.8)	(2.8)
<b>FY 2012 Executive Recommendation</b>	6.0	1,598.4	111.4	490.0	997.0	1,487.0

14274 Dental Programs	FTE's	Gross Appropriation	GF/GP (0100)	MCH Block (0300)	MI Oral Disease Prevention (0300)	Children's Oral Health Access (0300)	TOTAL FEDERAL
<b>FY 2011 Base:</b>	3.0	992.6	125.0	335.4	372.2	160.0	867.6
Economics: Pension & Retiree Insurance DC - @ 27.6%		1.1				1.1	1.1
Economics: Insurances - 3% Decrease		(1.7)			(1.7)		(1.7)
<b>FY 2012 Executive Recommendation</b>	3.0	992.0	125.0	335.4	371.6	160.0	867.0

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	GF/GP (0100)
<b>FY 2011 Base:</b>	151.0	151.0
<b>FY 2012 Executive Recommendation</b>	151.0	151.0

14230 Family, Maternal, and Children's Health Services Administration	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	SSDI (0300)	DOE Early On (0300)
<b>FY 2011 Base:</b>	43.6	5,851.6	2,612.9	1,306.3	1,078.7	134.0	158.8
Early Retirement Savings		(37.0)	(37.0)				
Economics: Pension & Retiree Insurance DB - @ 58.50%		244.8	131.8		88.0		
Economics: Pension & Retiree Insurance DC - @ 27.6%		5.3	2.9		1.8		
Economics: Insurances - 3% Decrease		(17.0)	(9.2)		(6.1)		
<b>FY 2012 Executive Recommendation</b>	43.6	6,047.7	2,701.4	1,306.3	1,162.4	134.0	158.8

14230 Family, Maternal, and Children's Health Services Administration	School Health (0300)	Universal Newborn Hearing (0300)	Early Hearing Detection (0300)	TOTAL FEDERAL	School Health Local (0400)
<b>FY 2011 Base:</b>	112.7	200.0	173.2	3,163.7	75.0
Early Retirement Savings				0.0	
Economics: Pension & Retiree Insurance DB - @ 58.50%		6.0	17.0	113.0	
Economics: Pension & Retiree Insurance DC - @ 27.6%		0.2	0.4	2.4	
Economics: Insurances - 3% Decrease		(0.5)	(1.2)	(7.8)	
<b>FY 2012 Executive Recommendation</b>	112.7	207.7	189.4	3,271.3	75.0

14281 Family Planning Local Agreements	Gross Appropriation	GF/GP (0100)	Family Planning Title X (0300)	MCH Block (0300)	TOTAL FEDERAL
<b>FY 2011 Base:</b>	9,085.7	279.8	7,133.2	1,672.7	8,805.9
<b>FY 2012 Executive Recommendation</b>	9,085.7	279.8	7,133.2	1,672.7	8,805.9

# FY 2012 APPROPRIATION RECONCILIATION

## Senior Citizens, Families and Children Line Detail

14262 Local MCH Services	Gross Appropriation	MCH Block (0300)	TOTAL FEDERAL
FY 2011 Base:	7,018.1	7,018.1	7,018.1
FY 2012 Executive Recommendation	7,018.1	7,018.1	7,018.1

14251 Pregnancy Prevention Program	Gross Appropriation	Preventive Block (0300)	MCH Block (0300)	TOTAL FEDERAL	Healthy Michigan Fund (0201)
FY 2011 Base:	1,707.3	416.6	185.5	602.1	1,105.2
Healthy MI Fund Reductions	(376.0)			0.0	(376.0)
FY 2012 Executive Recommendation	1,331.3	416.6	185.5	602.1	729.2

14289 Prenatal Care Outreach and Service Delivery Support	Gross Appropriation	GF/GP (0100)
FY 2011 Base:	50.0	50.0
15% Reduction in Stillbirth Awareness funds	(7.5)	(7.5)
FY 2012 Executive Recommendation	42.5	42.5

14270 School Health and Education Programs	FTE's	Gross Appropriation	General Fund (0100)	Healthy Michigan Fund (0201)
FY 2011 Base:	1.0	405.5	5.5	400.0
Economics: Pension & Retiree Insurance DB - @ 58.50%		0.0		
Economics: Pension & Retiree Insurance DC - @ 27.6%		0.4	0.4	
Economics: Insurances - 3% Decrease		(0.6)	(0.6)	
FY 2012 Executive Recommendation	1.0	405.3	5.3	400.0

14259 Special Projects	FTE's	Gross Appropriation	GF/GP (0100)	Abstinence Education (0300)	MCH Block (0300)	Early Childhood Comprehensive System (0300)	Medicaid Title XIX (0300)
FY 2011 Base:		4,665.2	382.9	0.0	374.1	140.0	708.2
Recognize First Time Motherhood Grant		500.0					
Recognize Abstinence Education Grant	1.25	1,653.2		1,653.2			
Recognize Personal Responsibility Education Grant (PREP)	1.25	1,754.8					
15% Reduction to Colon Disease Prevention Project		(18.8)	(18.8)				
16% Reduction to Special Needs Vision Clinic in Saginaw		(7.5)	(7.5)				
Economics: Pension & Retiree Insurance DB - @ 58.50%		0.0					
Economics: Pension & Retiree Insurance DC - @ 27.6%		0.9		0.5			
Economics: Insurances - 3% Decrease		(1.3)		(0.7)			
FY 2012 Executive Recommendation	2.50	8,546.5	386.6	1,653.0	374.1	140.0	708.2

## FY 2012 APPROPRIATION RECONCILIATION

### Senior Citizens, Families and Children Line Detail

14259 Special Projects	Michigan Project LAUNCH (0300)	First Time Motherhood (0300)	Personal Responsibility Education Program (PREP) (0300)	Home Visiting Program (0300)	TOTAL FEDERAL
<b>FY 2011 Base:</b>	850.0	0.0	0	2,200.0	4,272.3
Recognize First Time Motherhood Grant		500.0			500.0
Recognize Abstinence Education Grant				0.0	1,653.2
Recognize Personal Responsibility Education Grant (PREP)			1,754.8		1,754.8
15% Reduction to Colon Disease Prevention Project					0.0
15% Reduction to Special Needs Vision Clinic in Saginaw					0.0
Economics: Pension & Retiree Insurance DB - @ 58.50%					0.0
Economics: Pension & Retiree Insurance DC - @ 27.6%			0.4		0.9
Economics: Insurances - 3% Decrease			(0.6)		(1.3)
<b>FY 2012 Executive Recommendation</b>	<b>850.0</b>	<b>500.0</b>	<b>1,754.6</b>	<b>2,200.0</b>	<b>8,179.9</b>

14257 Sudden Infant Death Syndrome Program	Gross Appropriation	MCH Block (0300)
<b>FY 2011 Base:</b>	321.3	321.3
<b>FY 2012 Executive Recommendation</b>	<b>321.3</b>	<b>321.3</b>

14295 - Women, Infants, and Children Program - Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC EBT (0300)	WIC Infrastructure Grants (0300)	WIC Peer Counseling (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)
<b>FY 2011 Base:</b>	45.0	13,597.4	648.9	10,613.5	1,580.0	120.0	328.9	13,301.3	296.1
Economics: Insurances - 3.0% Decrease		(17.9)		(17.6)				(17.6)	(0.3)
Economics: Defined Benefit Retirement - @ 58.50%		238.8		235.0				235.0	3.6
Economics: Defined Contribution Retirement - @ 27.60%		6.9		6.8				6.8	0.1
<b>FY2012 Executive Recommendation</b>	<b>45.0</b>	<b>13,825.2</b>	<b>648.9</b>	<b>10,837.7</b>	<b>1,580.0</b>	<b>120.0</b>	<b>328.9</b>	<b>13,525.5</b>	<b>299.7</b>

14275 - Women, Infants, and Children Program- Local Agreements and Food	FTE's	Gross Appropriation	WIC Program (0300)	WIC Infrastructure Grants (0300)	TOTAL FEDERAL	WIC Rebates (0203)
<b>FY 2011 Base:</b>	0.0	253,825.5	195,511.4	0.0	195,511.4	58,314.1
Recognize Additional WIC Technical Standardization Award		375.3		375.3	375.3	
<b>FY2012 Executive Recommendation</b>	<b>0.0</b>	<b>254,200.8</b>	<b>195,511.4</b>	<b>375.3</b>	<b>195,886.7</b>	<b>58,314.1</b>

46502 Office of Services to the Aging Administration	FTE	Gross Appropriation	GF (0100)	Supportive Services Title III/B (0300)	Congregate Nutrition Title III/C-1 (0300)	Home Delivered Nutrition Title III/C-2 (0300)	Family Caregiver Support Title III/E (0300)	LTC Ombudsman Title VII/A (0300)	Comm. Services & Employment Title V (0300)
<b>FY 2011 Base</b>	43.5	7,073.6	2,039.9	925.7	652.7	607.7	329.0	538.3	156.9
Recognize End of System Transformation Grant		(844.0)							
Early Retirement Savings		(47.4)	(47.4)						
Economics: Insurances - 3.0% Decrease		(17.1)	(7.3)	(7.7)				(1.4)	(0.2)
Economics: Defined Benefit Retirement - @ 58.50%		241.4	102.5	108.7				20.2	3.6
Economics: Defined Contribution - @ 27.60%		2.3	1.0	1.1				0.2	
<b>FY2012 Executive Recommendation</b>	<b>43.5</b>	<b>6,408.8</b>	<b>2,088.7</b>	<b>1,027.8</b>	<b>652.7</b>	<b>607.7</b>	<b>329.0</b>	<b>557.3</b>	<b>160.3</b>

## FY 2012 APPROPRIATION RECONCILIATION

### Senior Citizens, Families and Children Line Detail

46502 Office of Services to the Aging Administration	Medicaid Title XIX	Long Term Care Transformation	CMS State Profile	MI Aging and Disability Resource Centers	TOTAL FEDERAL	Kinship Care Respite	Civil Monetary Penalties	TOTAL PRIVATE
	(0300)	(0300)	(0300)	(0300)		(0500)	(0501)	
<b>FY 2011 Base</b>	110.7	844.0	461.2	230.0	4,856.2	20.0	157.5	177.5
Recognize End of System Transformation Grant		(844.0)			(844.0)			0.0
Early Retirement Savings					0.0			0.0
Economics: Insurances - 3.0% Decrease	(0.2)			(0.3)	(9.8)			0.0
Economics: Defined Benefit Retirement - @ 58.50%	2.1			4.3	138.9			0.0
Economics: Defined Contribution - @ 27.60%					1.3			0.0
<b>FY2012 Executive Recommendation</b>	112.6	0.0	461.2	234.0	4,142.6	20.0	157.5	177.5

46511 Community Services	Gross Appropriation	GF	Supportive Services Title III/B	Preventative Health Title III/D	Family Caregiver Support Title III/E	Elder Abuse & Prevention Title VII/G	Nursing Home Diversion	Alzheimer's / Dementia	Legal Assistance for Seniors
		(0100)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
<b>FY 2011 Base</b>	34,269.4	12,353.5	11,346.9	763.2	5,576.0	183.8	320.0	440.0	180.0
Recognize End of Legal Assistance Grant	(180.0)								(180.0)
Recognize End of Alzheimer's Innovation Grant	(440.0)							(440.0)	
Recognize End of Nursing Home Diversion Grant	(320.0)						(320.0)		
Recognize Increase in Medicare/Medicaid Assistance Program	90.0								
Recognize New Aging Disability Resource Centers Grant	250.0								
Recognize New Violence Prevention Grant	200.0								
Recognize New Confident Caregivers Expansion Grant	265.0							265.0	
Recognize New HRSA Aide Training Grant	1,300.0								
Reduce Tribal Elders GF by 15%	(18.0)								
Reduce Community Services GF by 9%	(1,025.5)	(1,025.5)							
<b>FY2012 Executive Recommendation</b>	34,390.9	11,310.0	11,346.9	763.2	5,576.0	183.8	0.0	265.0	0.0

46511 Community Services	MMAP	Medicaid Title XIX	Medicare Enrollment Assistance	MI Aging and Disability Resource Centers	Violence Against Older Women	HRSA Aide Training	TOTAL FEDERAL	Civil Monetary Penalties
	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)		(0501)
<b>FY 2011 Base</b>	1,340.0	1,282.7	283.3	0.0	0.0	0.0	21,715.9	200.0
Recognize End of Legal Assistance Grant							(180.0)	
Recognize End of Alzheimer's Innovation Grant							(440.0)	
Recognize End of Nursing Home Diversion Grant							(320.0)	
Recognize Increase in Medicare/Medicaid Assistance Program	90.0						90.0	
Recognize New Aging Disability Resource Centers Grant				250.0			250.0	
Recognize New Violence Prevention Grant					200.0		200.0	
Recognize New Confident Caregivers Expansion Grant							265.0	
Recognize New HRSA Aide Training Grant						1,300.0	1,300.0	
Reduce Tribal Elders GF by 15%							0.0	
Reduce Community Services GF by 9%							0.0	
<b>FY2012 Executive Recommendation</b>	1,430.0	1,282.7	283.3	250.0	200.0	1,300.0	22,880.9	200.0

# FY 2012 APPROPRIATION RECONCILIATION

## Senior Citizens, Families and Children Line Detail

46512 Nutrition Services	Gross Appropriation	GF	Congregate Nutrition Title III/C-1	Home Delivered Nutrition Title III/C-2	USDA-Nutrition Services Incentive Program	USDA Senior Project Fresh	TOTAL FEDERAL	Project FRESH
		(0100)	(0300)	(0300)	(0300)	(0300)		(0500)
FY 2011 Base	35,360.2	8,787.0	9,807.2	9,135.0	7,069.0	332.0	26,343.2	230.0
Recognize Increase in Project Fresh Match	70.0						0.0	70.0
Reduce Nutrition Services GF by 9%	(791.0)	(791.0)					0.0	
<b>FY2012 Executive Recommendation</b>	<b>34,639.2</b>	<b>7,996.0</b>	<b>9,807.2</b>	<b>9,135.0</b>	<b>7,069.0</b>	<b>332.0</b>	<b>26,343.2</b>	<b>300.0</b>

46516 Foster Grandparent Volunteer Program	Gross Appropriation	GF
		(0100)
FY 2011 Base	2,233.6	2,233.6
Reduce Foster Grandparent Volunteer Program by 9%	(201.0)	(201.0)
<b>FY 2012 Appropriation Bill:</b>	<b>2,032.6</b>	<b>2,032.6</b>

46517 Retired and Senior Volunteer Program	Gross Appropriation	GF
		(0100)
FY 2011 Base	627.3	627.3
Reduce Retired & Senior Volunteer Program by 9%	(56.4)	(56.4)
<b>FY 2012 Senate Recommendation (from Exec. Rec.):</b>	<b>570.9</b>	<b>570.9</b>

46513 Senior Companion Volunteer Program	Gross Appropriation	GF
		(0100)
FY 2011 Base	1,604.4	1,604.4
Reduce Senior Companion Volunteer Program by 9%	(144.4)	(144.4)
<b>FY2012 Executive Recommendation</b>	<b>1,460.0</b>	<b>1,460.0</b>

46515 Employment Assistance	Gross Appropriation	Comm. Services & Employment Title V
		(0300)
FY 2011 Base	3,792.5	3,792.5
<b>FY2012 Executive Recommendation</b>	<b>3,792.5</b>	<b>3,792.5</b>

46520 Respite Care Program	Gross Appropriation	Merit Award Trust Fund	Senior Care Respite
		(0102)	(0206)
FY 2011 Base	5,868.7	4,468.7	1,400.0
<b>FY2012 Executive Recommendation</b>	<b>5,868.7</b>	<b>4,468.7</b>	<b>1,400.0</b>

**FY 2012 APPROPRIATION RECONCILIATION**

**Health Care Services 4-107**

	HEALTH CARE SERVICES	FTEs	Gross Appropriation	GF/GP	Merit Award Trust Fund	Healthy Michigan Fund	Quality Assurance Assessment	Health Insurance Claims Assessment	Medicaid Benefits Trust Fund	Health and Safety Welfare	State Public Hospitals/ Colleges & Universities	State Psych DSH Special Financing
				(0100)	(0102)	(0201)	(0216)	(02XX)	(0211)	(0200)	(0200)	(0200)
	<b>FY 2011 Base:</b>	-	-	-	-	-	-					
NEW	Medical services administration	415.0	65,189.8	21,724.7							110.1	
34300	MIChild administration		4,327.8									
NEW	Children's special health care services program	47.8	6,757.1	2,685.4								
14356	Outreach and advocacy		3,773.5	1,283.2								
14357	Non-emergency medical transportation		2,679.3	1,992.6								
14355	Medical care and treatment		281,971.3	118,157.6								
33500	Hospital services and therapy		1,241,369.7	106,477.6		25,837.8	299,233.6				6,293.0	
33650	Hospital disproportionate share payments		45,000.0	9,096.9			221.3			6,114.9		
33520	Physician services		290,369.5	98,347.2								
33590	Medicare premium payments		409,169.4	78,723.6								
33540	Pharmaceutical services		318,717.5	109,084.3								
33530	Home health services		6,791.1	2,299.5								
33730	Hospice services		144,637.7	48,974.4								
33570	Transportation		15,009.8	6,387.1								
33580	Auxiliary medical services		6,252.1	2,157.6								
33660	Dental services		158,500.8	54,278.5							47.2	
33600	Ambulance services		9,271.6	3,191.5								
33680	Long term care services		1,722,604.2	215,656.4	82,275.8		260,405.2					
33610	Medicaid home- and community-based waiver		205,940.5	72,291.2								
33780	Adult home help services		289,032.8	95,662.5								
33810	Personal care services		14,421.5	4,883.0								
33620	Program of all-inclusive care for the elderly		30,707.8	10,397.6								
33550	Health plan services		3,939,075.5	103,498.7			342,856.5	396,856.6	335,739.8		59,331.7	83,442.6
33640	MIChild program		51,753.1	12,265.5								
33670	Plan first family planning waiver		13,089.2	1,308.9								
33830	Medicaid adult benefits waiver		105,877.7	23,096.6								
33840	Special indigent care payments		88,518.5									
33850	Federal Medicare pharmaceutical program		185,599.3	185,599.3								
33710	Maternal and child health		20,279.5									
12266	Medicaid outreach cost reimbursement to local health departments		9,000.0									
33740	School based services		91,296.5									
33860	Special Medicaid reimbursement		329,823.2	413.1			(2,467.8)				66,981.9	38,358.6
	<b>FY 2012 Executive Recommendation:</b>	<b>462.8</b>	<b>10,106,807.3</b>	<b>1,389,934.5</b>	<b>82,275.8</b>	<b>25,837.8</b>	<b>900,248.8</b>	<b>396,856.6</b>	<b>335,739.8</b>	<b>6,114.9</b>	<b>132,763.9</b>	<b>121,801.2</b>

**FY 2012 APPROPRIATION RECONCILIATION  
Health Care Services 4-107**

	HEALTH CARE SERVICES	Other State Restricted	TOTAL STATE RESTRICTED	Medicaid Title XIX	Title XXI	Title IVD	HRSA	MCH Block	Money Follows the Person	TOTAL FEDERAL	LOCAL	PRIVATE
		(0200)		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)		(0400)	(0500)
	<b>FY 2011 Base:</b>		-	-	-				-	-		
NEW	Medical services administration		110.1	43,045.2					103.9	43,149.1	105.9	100.0
34300	MIChild administration		-		4,327.8					4,327.8		
NEW	Children's special health care services program	503.5	503.5	2,201.8			265.0	104.6		2,571.4		996.8
14356	Outreach and advocacy		-	1,018.5				1,471.8		2,490.3		
14357	Non-emergency medical transportation		-	686.7						686.7		
14355	Medical care and treatment	3,340.1	3,340.1	155,056.4				5,417.2		160,473.6		
33500	Hospital services and therapy		331,364.4	799,522.7	4,005.0					803,527.7		
33650	Hospital disproportionate share payments		6,336.2	29,566.9						29,566.9		
33520	Physician services		-	192,022.3						192,022.3		
33590	Medicare premium payments		-	330,445.8						330,445.8		
33540	Pharmaceutical services		-	209,633.2						209,633.2		
33530	Home health services		-	4,491.6						4,491.6		
33730	Hospice services		-	95,663.3						95,663.3		
33570	Transportation		-	8,622.7						8,622.7		
33580	Auxiliary medical services		-	4,094.5						4,094.5		
33660	Dental services		47.2	104,175.1						104,175.1		
33600	Ambulance services		-	6,080.1						6,080.1		
33680	Long term care services		342,681.0	1,157,248.0		400.0				1,157,648.0	6,618.8	
33610	Medicaid home- and community-based waiver		-	122,539.4					8,744.9	131,284.3	265.0	2,100.0
33780	Adult home help services		-	193,370.3						193,370.3		
33810	Personal care services		-	9,538.5						9,538.5		
33620	Program of all-inclusive care for the elderly		-	20,310.2						20,310.2		
33550	Health plan services		1,218,227.2	2,603,646.7						2,603,646.7	13,702.9	
33640	MIChild program		-		39,487.6					39,487.6		
33670	Plan first family planning waiver		-	11,780.3						11,780.3		
33830	Medicaid adult benefits waiver	6,100.0	6,100.0	70,027.3						70,027.3	6,653.8	
33840	Special indigent care payments		-	58,546.1						58,546.1	29,972.4	
33850	Federal Medicare pharmaceutical program		-							-		
33710	Maternal and child health		-	20,279.5						20,279.5		
12266	Medicaid outreach cost reimbursement to local health departments		-	9,000.0						9,000.0		
33740	School based services		-	91,296.5						91,296.5		
33860	Special Medicaid reimbursement		102,872.7	213,448.1						213,448.1	8,857.1	4,232.2
	<b>FY 2012 Executive Recommendation:</b>	<b>9,943.6</b>	<b>2,011,582.4</b>	<b>6,567,357.7</b>	<b>47,820.4</b>	<b>400.0</b>	<b>265.0</b>	<b>6,993.6</b>	<b>8,848.8</b>	<b>6,631,685.5</b>	<b>66,175.9</b>	<b>7,429.0</b>

**FY2012 APPROPRIATION RECONCILIATION**  
**Health Care Services 4-107**

34010 Medical Services Administration	FTEs	Gross Appropriation	GF/OP	Medicaid Title XIX	DRA Money Follows the Person	Health Benefits Exchange	TOTAL FEDERAL
			0100	0300	0300	0300	
<b>FY2011 Base</b>	413.0	\$65,628.0	\$21,530.5	\$42,682.4	\$103.9	\$1,000.0	\$43,786.3
Recognize end of Health Benefits Exchange grant		(\$1,000.0)	\$0.0			(\$1,000.0)	(\$1,000.0)
Add 2 FTEs for integration of services for Medicare and Medicaid dual eligibles	2.0	\$200.0	\$100.0	\$100.0			\$100.0
Retirement Incentive Savings		(\$1,160.8)	(\$580.4)	(\$580.4)			(\$580.4)
Economics: Insurance - 3.0% Decrease		(\$163.0)	(\$63.5)	(\$99.5)			(\$99.5)
Economics: Defined Benefit Retirement - 58.50%		\$1,689.8	\$658.7	\$1,025.2			\$1,025.2
Economics: Defined Contribution Retirement - 27.60%		(\$137.0)	(\$53.4)	(\$83.1)			(\$83.1)
<b>FY2012 Executive Recommendation</b>	415.0	\$65,057.0	\$21,591.9	\$43,045.2	\$103.9	\$0.0	\$43,149.1

34010 Medical Services Administration	Public Colleges / Universities State Restr.	Public Colleges / Universities Local	School Local	SUBTOTAL LOCAL	(CHCS)
	0200	0400	0400		0500
<b>FY2011 Base</b>	\$105.3	\$5.0	\$100.9	\$105.9	\$100.0
Recognize end of Health Benefits Exchange grant				\$0.0	
Add 2 FTEs for integration of services for Medicare and Medicaid dual eligibles				\$0.0	
Retirement Incentive Savings				\$0.0	
Economics: Insurance - 3.0% Decrease	(\$0.6)			\$0.0	
Economics: Defined Benefit Retirement - 68.50%	\$5.9			\$0.0	
Economics: Defined Contribution Retirement - 27.60%	(\$0.5)			\$0.0	
<b>FY2012 Executive Recommendation</b>	\$110.1	\$5.0	\$100.9	\$105.9	\$100.0

34400 Facility Inspection Contract	Gross Appropriation	GF/OP
		0100
<b>FY2011 Base</b>	\$132.8	\$132.8
<b>FY2012 Executive Recommendation</b>	\$132.8	\$132.8

34300 MCHld Administration	Gross Appropriation	SCHIP Title XXI
		0300
<b>FY2011 Base</b>	\$4,327.8	\$4,327.8
<b>FY2012 Executive Recommendation</b>	\$4,327.8	\$4,327.8

34200 State Health Information Exchange	Gross Appropriation	Health Info Exchange ARRA
		0318
<b>FY2011 Base</b>	\$8,000.0	\$8,000.0
Recognize end of Health Information Exchange ARRA grant	(\$8,000.0)	(\$8,000.0)
<b>FY2012 Executive Recommendation</b>	\$0.0	\$0.0

**FY2012 APPROPRIATION RECONCILIATION  
Health Care Services 4-107**

14350 Children's Special Health Care Services Admin.	FTEs	Gross Appropriation	GF/GP	Medicaid Title XIX	HRSA Grant	Total Federal	Parent Participation Fees
			0100	0300	0300		0215
FY2011 Base	45.0	\$5,081.0	\$2,615.0	\$2,092.5	\$284.0	\$2,376.5	\$89.5
Remove HRSA Integrated Community Services Grant		(\$284.0)			(\$284.0)	(\$284.0)	
Recognize New ARSA Access to Care Grant		\$265.0			\$265.0	\$265.0	
Recognize Incentive Retirement Savings		(\$59.6)	(\$59.6)				\$0.0
Economics: Defined Benefit Retirement @ .58.50%		\$256.9	\$137.3	\$115.4		\$115.4	\$4.2
Economics: Defined Contribution Retirement @ 27.60%		\$3.5	\$1.8			\$1.6	\$0.1
Economics: Insurances -3.0 % Decrease		(\$17.1)	(\$9.1)	(\$7.7)		(\$7.7)	(\$0.3)
FY 2012 Executive Recommendation	45.0	\$5,245.7	\$2,685.4	\$2,201.8	\$205.0	\$2,466.8	\$93.5

14350 Requests for Care and Services	FTEs	Gross Appropriation	MCH Block	Parent Participation Fees	CSHCS OIAs & Bequests
			0300	0215	0500
FY2011 Base	2.8	\$1,511.4	\$104.6	\$410.0	\$996.8
FY 2012 Executive Recommendation	2.8	\$1,511.4	\$104.6	\$410.0	\$996.8

14356 Outreach and Advocacy	Gross Appropriation	GF/GP	Medicaid Title XIX	MCH Block	Total Federal
		0100	0300	0300	
FY2011 Base	\$9,773.5	\$1,263.2	\$1,018.5	\$1,471.8	\$2,490.3
FY 2012 Executive Recommendation	\$9,773.5	\$1,263.2	\$1,018.5	\$1,471.8	\$2,490.3

14357 Nonemergency Medical Transportation	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY2011 Base	\$2,679.3	\$1,992.6	\$686.7
FY 2012 Executive Recommendation	\$2,679.3	\$1,992.6	\$686.7

14355 Medical Care and Treatment	Gross Appropriation	GF/GP	Medicaid Title XIX	MCH Block	Total Federal	Medicaid Title XIX Enhanced-ARRA	Parent Participation Fees
		0100	0300	0300		0303	0215
FY2011 Base	\$241,368.2	\$91,668.8	\$131,257.4	\$5,417.2	\$136,674.6	\$9,686.7	\$3,340.1
Remove ARRA Funding	\$0.0	\$9,686.7			\$0.0	(\$9,686.7)	
Adjust FMAP from 65.78% to 66.14%	\$0.0	(\$658.3)	\$698.3		\$598.3		
FY11 Caseload/Utilization/Inflation Increase	\$36,227.0	\$15,106.7	\$21,120.3		\$21,120.3		
FY11 Caseload/Utilization/Inflation Increase	\$15,876.1	\$6,620.3	\$9,255.8		\$9,255.8		
Recognize Impact of Health Care Reform on T-V Only	(\$500.0)	(\$500.0)			\$0.0		
Recognize Implementation of Managed Care for T-V/XX Duals	(\$11,000.0)	(\$3,724.6)	(\$7,275.4)		(\$7,275.4)		
FY 2012 Executive Recommendation	\$281,971.3	\$118,157.6	\$155,056.4	\$5,417.2	\$160,473.6	\$0.0	\$3,340.1

**FY2012 APPROPRIATION RECONCILIATION**  
**Health Care Services 4-107**

33500 Hospital Services & Therapy	Gross Appropriation	GF/IGP		Medicaid Title XIX	Title XXI SCHIP	TOTAL FEDERAL	Medicaid Title XIX Enhanced ARRA	State Public Hospitals / Colleges & Universities	Healthy Michigan Fund	Quality Assurance Assessment	TOTAL STATE RESTRICTED
		0100	0300	0300			0303	0200	0201	0216	
FY2011 BASE	\$1,308,254.6	\$69,686.4	\$859,752.0	\$3,992.2	\$863,744.2	\$69,096.7	\$6,293.0	\$24,643.6	\$283,790.6	\$314,727.2	
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$2,259.6)	\$2,259.6		\$2,259.6						
Adjust FMAP from 65.79% to 66.14% - MACI	\$0.0		\$1,977.5		\$1,977.5					(\$1,977.5)	
Adjust FMAP from 65.79% to 66.14% - DSH	\$0.0		\$210.0		\$210.0					(\$210.0)	
Remove ARRA Funding	\$0.0	\$38,304.2					(\$38,304.2)				
Remove ARRA Funding - MACI	\$0.0	\$13,942.1					(\$13,942.1)			\$16,850.4	
Recognize Increase in 13.2% Retainer from all FMAP Changes - MACI	\$0.0	(\$705.1)								\$705.1	
Recognize Increase in 13.2% Retainer from FMAP Change - DSH	\$0.0	(\$75.0)								\$75.0	
Adjust SCHIP from 76.05% to 76.30%	\$0.0	(\$12.8)		\$12.8	\$12.8						
FY11 Base Adjustments (4.5% Caseload & 3.0% Inflation/Utilization Increase)	(\$7,433.7)	(\$2,517.1)	(\$4,916.6)		(\$4,916.6)						
FY11 Recognize cost of accrual from loss of ARRA	\$0.0	\$9,819.2	(\$9,819.2)		(\$9,819.2)						
FY12 Caseload Increase (3.0% increase @ 1,801,100 eligibles)	\$5,000.0	\$1,693.0	\$3,307.0		\$3,307.0						
FY12 Inflation/Utilization - 3.0 % Increase	\$17,727.5	\$6,002.5	\$11,725.0		\$11,725.0						
FY11 Transfer in one-time QAAP DSH payment from Special Medicaid Reimbursement Line	\$27,000.0		\$17,857.8		\$17,857.8					\$9,142.2	
FY12 Remove one-time QAAP DSH payment	(\$27,000.0)		(\$17,857.8)		(\$17,857.8)					(\$9,142.2)	
Replace GF w/ HMF - HMF Protect Increase	\$0.0	(\$194.2)						\$194.2		\$194.2	
FY12 Recognize cost of accrual from loss of ARRA	\$0.0	\$14,619.7	(\$14,619.7)		(\$14,619.7)						
Integrate services for Medicare and Medicaid dual eligibles	(\$14,914.3)	(\$5,050.0)	(\$9,864.3)		(\$9,864.3)						
Replace GF w/ HMF - HMF Protect Reductions	\$0.0	(\$1,000.0)						\$1,000.0		\$1,000.0	
Recognize Decrease in Psychiatric Residency CME Payments	(\$67,284.3)	(\$22,775.7)	(\$44,488.6)		(\$44,488.6)						
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$1,241,369.7</b>	<b>\$106,477.6</b>	<b>\$799,622.7</b>	<b>\$4,005.0</b>	<b>\$803,527.7</b>	<b>\$0.0</b>	<b>\$6,293.0</b>	<b>\$25,837.8</b>	<b>\$299,233.6</b>	<b>\$331,364.4</b>	

33650 Hospital Disproportionate Share Payments	Gross Appropriation	GF/IGP	Medicaid Title XIX	Health & Safety Welfare Fund	Quality Assurance Assessment
		0100	0300	0200	0216
FY2011 BASE	\$52,500.0	\$9,279.6	\$34,344.7	\$6,114.9	\$2,760.8
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$182.7)	\$182.7		
Eliminate one time \$7.5M Small DSH Pool	(\$7,500.0)		(\$4,960.9)		(\$2,539.5)
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$45,000.0</b>	<b>\$9,096.9</b>	<b>\$29,566.9</b>	<b>\$6,114.9</b>	<b>\$221.3</b>

33520 Physician Services	Gross Appropriation	GF/IGP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2011 BASE	\$301,252.9	\$86,682.2	\$198,156.6	\$16,424.1
Remove ARRA Funding	\$0.0	\$16,424.1		(\$16,424.1)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$1,054.2)	\$1,054.2	
FY11 Caseload, Inflation and Utilization	(\$14,618.1)	(\$4,915.7)	(\$9,602.4)	
FY12 Inflation and Utilization - 3 % Increase	\$9,480.0	\$2,871.9	\$5,608.7	
FY12 Caseload Increase (3% increase @ 1,801,100 eligibles)	\$10,069.1	\$3,409.5	\$5,659.6	
Integrate Services for Medicare and Medicaid Dual Eligibles into a Capitated Service Delivery Model	(\$14,914.4)	(\$5,050.0)	(\$9,864.4)	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$290,369.5</b>	<b>\$98,347.2</b>	<b>\$192,022.3</b>	<b>\$0.0</b>

**FY2012 APPROPRIATION RECONCILIATION  
Health Care Services 4-107**

33590 Medicare Premium Payments	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2011 BASE	\$399,490.4	\$57,350.7	\$322,747.0	\$19,422.7
Remove ARRA Funding	\$0.0	\$19,422.7		(\$19,422.7)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$1,327.1)	\$1,327.1	
FY11 Caseload, Inflation and Utilization	(\$20,412.1)	(\$6,911.5)	(\$13,500.6)	
FY12 Caseload Increase - 3 % Increase	\$20,091.1	\$6,002.8	\$13,288.3	
FY12 Caseload Increase (3% increase @ 1,901,100 eligibles)	\$10,000.0	\$3,366.0	\$6,614.0	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$409,169.4</b>	<b>\$76,723.6</b>	<b>\$330,445.8</b>	<b>\$0.0</b>

33540 Pharmaceutical Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2011 BASE	\$401,414.6	\$116,695.8	\$262,930.3	\$21,788.5
Remove ARRA Funding	\$0.0	\$21,788.5		(\$21,788.5)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$1,398.6)	\$1,398.6	
FY11 Caseload, Inflation and Utilization	(\$89,312.1)	(\$30,241.1)	(\$59,071.0)	
FY12 Caseload Increase - 3 % Increase	\$14,637.0	\$4,956.1	\$9,680.9	
FY12 Caseload Increase (3% increase @ 1,901,100 eligibles)	\$10,678.0	\$3,615.6	\$7,062.4	
Update Preferred Drug List to Include Behavioral Health Drugs	(\$18,700.0)	(\$6,331.8)	(\$12,368.2)	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$318,717.5</b>	<b>\$109,084.3</b>	<b>\$209,633.2</b>	<b>\$0.0</b>

33530 Home Health Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2011 BASE	\$6,409.2	\$1,757.0	\$4,019.2	\$333.0
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$21.4)	\$21.4	
Remove ARRA Funding	\$0.0	\$333.0		(\$333.0)
FY12 Caseload Increase (3.0% increase @ 1,901,100 eligibles)	\$500.0	\$169.3	\$330.7	
FY12 Inflation/Utilization - 3.0 % Increase	\$181.9	\$61.6	\$120.3	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$6,791.1</b>	<b>\$2,299.5</b>	<b>\$4,491.6</b>	<b>\$0.0</b>

33730 - Hospice Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
FY2011 BASE	\$115,099.0	\$33,074.2	\$75,658.4	\$6,270.4
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$402.5)	\$402.5	
Remove ARRA Funding	\$0.0	\$6,270.4		(\$6,270.4)
FY11 Caseload, Inflation and Utilization	\$11,889.7	\$4,025.8	\$7,863.9	
FY12 Caseload Increase (3.0% increase @ 1,901,100 eligibles)	\$14,000.0	\$4,740.4	\$9,259.6	
FY12 Inflation/Utilization - 3.0 % Increase	\$3,749.0	\$1,269.1	\$2,479.9	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$144,637.7</b>	<b>\$46,974.4</b>	<b>\$95,663.3</b>	<b>\$0.0</b>

**FY2012 APPROPRIATION RECONCILIATION**  
**Health Care Services 4-107**

33570 Transportation	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
<b>FY2011 BASE</b>	<b>\$15,461.3</b>	<b>\$6,170.5</b>	<b>\$8,908.8</b>	<b>\$402.0</b>
Remove ARRA Funding	\$0.0	\$202.0		(\$402.0)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$25.0)	\$25.8	
FY11 Caseload, Inflation and Utilization	(\$1,491.2)	(\$504.9)	(\$886.3)	
FY12 Inflation and Utilization - 3 % Increase	\$419.7	\$142.1	\$277.6	
FY12 Caseload Increase (3% increase @ 1,901,100 eligibles)	\$600.0	\$203.2	\$396.8	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$15,009.8</b>	<b>\$6,387.1</b>	<b>\$8,622.7</b>	<b>\$0.0</b>

33580 Auxiliary Medical Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
<b>FY2011 BASE</b>	<b>\$5,487.6</b>	<b>\$1,621.9</b>	<b>\$3,869.8</b>	<b>\$295.8</b>
Remove ARRA Funding	\$0.0	\$295.8		(\$295.8)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$19.0)	\$19.0	
FY12 Inflation and Utilization - 3 % Increase	\$164.6	\$55.7	\$108.9	
FY12 Caseload Increase (3% increase @ 1,901,100 eligibles)	\$600.0	\$203.2	\$396.8	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$6,252.1</b>	<b>\$2,157.6</b>	<b>\$4,094.5</b>	<b>\$0.0</b>

33660 - Dental Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA	State Public Hospitals Coll./Univ. 0200
		0100	0300	0303	0200
<b>FY2011 BASE</b>	<b>\$145,313.3</b>	<b>\$41,907.9</b>	<b>\$94,947.8</b>	<b>\$7,858.6</b>	<b>\$589.0</b>
Remove ARRA Funding	\$0.0	\$7,858.6		(\$7,858.6)	
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$505.1)	\$505.1		
FY11 Caseload, Inflation and Utilization	\$5,386.5	\$1,623.9	\$3,562.6		
FY12 Inflation and Utilization - 3 % Increase	\$4,401.0	\$1,490.2	\$2,910.8		
FY12 Caseload Increase (3% increase @ 1,901,100 eligibles)	\$5,000.0	\$1,693.0	\$3,307.0		
Removal of Healthy Kids Dental Contribution from U of M	(\$1,600.0)	\$0.0	(\$1,058.2)		(\$541.8)
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$158,800.8</b>	<b>\$54,278.5</b>	<b>\$104,475.1</b>	<b>\$0.0</b>	<b>\$47.2</b>

33600 Ambulance Services	Gross Appropriation	GF/GP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0303
<b>FY2011 BASE</b>	<b>\$11,335.7</b>	<b>\$3,316.8</b>	<b>\$7,405.9</b>	<b>\$613.8</b>
Remove ARRA Funding	\$0.0	\$613.8		(\$613.8)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$39.4)	\$39.4	
FY11 Caseload, Inflation and Utilization	(\$2,819.6)	(\$854.7)	(\$1,864.9)	
FY12 Inflation and Utilization - 3 % Increase	\$255.5	\$80.5	\$159.0	
FY12 Caseload Increase (3% increase @ 1,901,100 eligibles)	\$500.0	\$169.3	\$330.7	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$9,271.6</b>	<b>\$3,191.5</b>	<b>\$6,080.1</b>	<b>\$0.0</b>

**FY2012 APPROPRIATION RECONCILIATION**  
**Health Care Services 4-107**

33680 Long Term Care Services	Gross Appropriation	GF/GP 0100	Medicaid	DHS	TOTAL FEDERAL	Medicaid	Merit Award Trust Fund D102	Quality Assurance Assessment 0216	County MCF MCE D400
			Title XIX 0300	Title IVD 0300		Title XIX Enhanced ARRA 0303			
FY2011 BASE	\$1,687,362.7	\$130,094.5	\$1,127,866.0	\$400.0	\$1,128,266.0	\$34,017.7	\$81,988.9	\$245,374.8	\$6,618.8
Remove ARRA Funding	\$0.0	\$96,146.7			\$0.0	(\$66,146.7)			
Remove ARRA Funding - QAAP	\$0.0	\$9,205.3			\$0.0	(\$27,622.6)		\$16,417.3	
(Adjustment to make ARRA zero)	\$0.0	\$248.4			\$0.0	(\$248.4)			
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$4,228.4)	\$4,228.4		\$4,228.4				
Adjust FMAP from 65.79% to 66.14% - Provider Benefit	\$0.0		\$1,826.6		\$1,826.6			(\$1,826.6)	
Adjust FMAP from 65.79% to 66.14% - State Retainer	\$0.0	\$2,560.3			\$0.0			(\$2,560.3)	
FY11 Caseload, Inflation and Utilization	\$5,377.1	\$1,820.7	\$3,556.4		\$3,556.4				
FY12 Inflation/Utilization - 3.0 % Increase	\$35,070.2	\$11,874.8	\$23,195.4		\$23,195.4				
FY12 Caseload Increase (3.0% increase @ 1,901,100 eligibles)	\$12,000.0	\$4,063.2	\$7,936.8		\$7,936.8				
Finance Increased PACE Enrollment with LTC Savings	(\$7,107.6)	(\$2,406.7)	(\$4,701.1)		(\$4,701.1)				
Recognize Increase in Merit Award	\$0.0	(\$286.9)			\$0.0		\$286.9		
Recognize Implementation of Estate Recovery Savings	(\$10,000.0)	(\$3,386.0)	(\$6,614.0)		(\$6,614.0)				
Implement Traumatic Brain Injury Waiver	(\$88.0)	(\$49.5)	(\$48.5)		(\$48.5)				
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$1,722,604.2</b>	<b>\$215,656.4</b>	<b>\$1,157,248.0</b>	<b>\$400.0</b>	<b>\$1,157,648.0</b>	<b>\$0.0</b>	<b>\$82,275.8</b>	<b>\$260,405.2</b>	<b>\$6,618.8</b>

33610 - Medicaid Home & Community Based Services Waiver	Gross Appropriation	GF/GP 0100	Medicaid	CMS	TOTAL FEDERAL	Medicaid	Wayne County Local 0400	CIVIL MONETARY PENALTIES 0501
			Title XIX 0300	Money Follows the Person 0300		Title XIX Enhanced ARRA 0303		
FY2011 BASE	\$163,723.3	\$57,877.1	\$107,401.0	\$8,744.9	\$116,145.9	\$7,635.9	\$265.0	\$2,100.0
Reverse Incorrect 2011 Consensus	\$12,413.5	\$3,570.2	\$8,166.8		\$8,166.8	\$676.5		
Recognize Correct 2011 Consensus	\$9,803.7	\$2,819.5	\$6,449.9		\$6,449.9	\$534.3		
Remove ARRA Funding	\$0.0	\$9,094.5			\$0.0	(\$9,094.5)		
(Adjustment to make ARRA zero)	\$0.0	(\$248.4)			\$0.0	\$248.4		
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$521.7)	\$521.7		\$521.7			
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$205,940.5</b>	<b>\$72,291.2</b>	<b>\$122,539.4</b>	<b>\$8,744.9</b>	<b>\$131,284.3</b>	<b>\$0.0</b>	<b>\$265.0</b>	<b>\$2,100.0</b>

33780 - Adult Home Help Services	Gross Appropriation	GF/GP 0100	Medicaid	Medicaid
			Title XIX 0300	Title XIX Enhanced ARRA 0303
FY2011 BASE	\$304,928.9	\$85,489.8	\$202,644.5	\$16,794.6
Reverse Incorrect 2011 Consensus	\$605.9	\$174.3	\$398.6	\$33.0
Recognize Correct 2011 Consensus	(\$12,413.5)	(\$3,570.2)	(\$8,166.8)	(\$676.5)
Remove ARRA Funding	\$0.0	\$16,151.1		(\$16,151.1)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$1,036.7)	\$1,036.7	
FY11 Caseload, Inflation and Utilization	(\$9,379.3)	(\$3,175.9)	(\$5,203.4)	
FY12 Inflation/Utilization - 3.0 % Increase	\$8,510.8	\$2,881.8	\$5,629.0	
FY12 Caseload Increase (3.0% increase @ 1,901,100 eligibles)	\$16,500.0	\$5,248.3	\$10,251.7	
Apply Limits to Adult Home Help Services	(\$17,720.0)	(\$6,009.0)	(\$11,720.0)	
Eliminate MQCC Contract	(\$1,000.0)	(\$500.0)	(\$500.0)	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$285,032.8</b>	<b>\$95,662.5</b>	<b>\$193,370.3</b>	<b>\$0.0</b>

**FY2012 APPROPRIATION RECONCILIATION  
Health Care Services 4-107**

33810 - Personal Care Services	Gross Appropriation	GF/FP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0503
FY2011 BASE	\$24,409.6	\$7,019.7	\$16,059.2	\$1,330.7
Reverse Incorrect 2011 Consensus	(\$9,803.7)	(\$2,619.5)	(\$6,449.9)	(\$534.3)
Recognize Correct 2011 Consensus	(\$605.9)	(\$174.3)	(\$299.6)	(\$33.0)
Remove ARRA Funding	\$0.0	\$793.4		(\$763.0)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$49.0)	\$49.0	
FY12 Inflation/Utilization - 3.0 % Increase	\$423.5	\$142.7	\$278.0	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$14,421.5</b>	<b>\$4,883.0</b>	<b>\$9,538.5</b>	<b>\$0.0</b>

33620 - Program of All-Inclusive Care for the Elderly	Gross Appropriation	GF/FP	Medicaid Title XIX	Medicaid Title XIX Enhanced ARRA
		0100	0300	0503
FY2011 BASE	\$23,600.0	\$6,786.9	\$15,525.5	\$1,286.6
Remove ARRA Funding	\$0.0	\$1,286.6		(\$1,286.6)
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$82.6)	\$82.6	
Recognize Increase in PACE Enrollment	\$7,107.8	\$2,406.7	\$4,701.1	
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$30,707.8</b>	<b>\$10,397.6</b>	<b>\$20,310.2</b>	<b>\$0.0</b>

**FY2012 APPROPRIATION RECONCILIATION**  
**Health Care Services 4-107**

33550 Health Plan Services	Gross Appropriation	GF/GP 0100	Medicaid	Medicaid	Medicaid	State Psych	Quality	Health Insurance	State Public	TOTAL STATE RESTRICTED	School	Local Public	TOTAL Local
			Title XIX 0300	Title XIX Enhanced ARRA 0303	Benefits Trust Fund 0211	DSH-Special Financing 0200	Assessment 0216	Claims Assessment 02XX	Hospitals / Colleges & Universities 0200		Health Local 0400	Hospitals / Colleges & Universities 0400	
<b>FY2011 BASE</b>	<b>\$4,028,012.7</b>	<b>\$201,820.8</b>	<b>\$2,648,380.3</b>	<b>\$215,663.6</b>	<b>\$496,539.8</b>	<b>\$88,937.3</b>	<b>\$323,010.1</b>	<b>\$0.0</b>	<b>\$44,091.8</b>	<b>\$952,489.0</b>	<b>\$4,665.0</b>	<b>\$4,994.0</b>	<b>\$9,659.0</b>
Adjust FMAP from 65.79% to 66.14%	\$0.0	(\$10,856.8)	\$10,856.8										
Adjust FMAP from 65.79% to 66.14% - HMO-HRA	\$0.0		\$2,402.4										
Adjust FMAP from 65.79% to 66.14% - SNAF	\$0.0		\$577.5										
Remove ARRA Funding	\$0.0	\$169,451.4		(\$169,451.4)									
Remove ARRA Funding - HMO-HRA	\$0.0	\$14,969.2		(\$14,966.2)			\$19,997.0			\$19,997.0			
Remove ARRA Funding - HMO- SNAF	\$0.0			(\$8,803.4)								\$793.4	\$793.4
Reverse QAAP FY11 ARRA from increasing HRA to \$686.4M SR only --GF impact shows in overall retainer calculation at new regular FMAP	\$0.0			(\$2,442.6)			\$2,442.6			\$2,442.6			
Recognize Increase in 13.2% Retainer from all FMAP Changes & Payment Increase - HMO HRA	\$0.0	\$190.8					(\$190.8)			(\$190.8)			
FY11 Caseload, Inflation and Utilization	\$7,658.0	\$2,593.0	\$5,065.0										
FY12 Actuarial Soundness Rate Increase - 0%	\$0.0												
FY12 Caseload Increase (3.0% increase @ 1,801,100 eligibles)	\$101,875.3	\$34,528.8	\$67,446.5										
Correct FY11 State Psych DSH to reflect lower than anticipated allotment	\$0.0	\$5,494.4				(\$5,494.4)				(\$5,494.4)			
State Psych DSH cost - impact from assumption of lower Forensic payment to reflect 3/4 year	\$0.0	\$9,952.3				(\$9,952.3)				(\$9,952.3)			
Increase SNAF from \$165,000.0 to \$178,000.0 - FY11 Level	\$12,957.4		\$8,570.0						\$3,948.7	\$3,948.7		\$438.7	\$438.7
Recognize HMO Use Tax Payment from SNAF Increase to \$178,000.0	\$827.1	\$280.0	\$547.1										
Increase SNAF from \$178,000.0 to \$198,000.0 - FY12 Level	\$19,856.0		\$13,205.5						\$3,948.7	\$3,948.7		\$2,811.0	\$2,811.0
Recognize HMO Use Tax Payment from SNAF Increase to \$178,000.0	\$1,274.4	\$431.5	\$842.9										
Recognize Certified Public Expenditure FMAP Savings - from 65.79% to 66.14%	\$0.0	(\$252.7)	\$252.7										
Recognize cost from lower than anticipated Pharmacy Rebate Savings	\$40,000.0	\$13,544.0	\$26,456.0										
Recognize FY11 MBTF Levels	\$0.0	\$10,100.0				(\$10,100.0)				(\$10,100.0)			
Reverse one-time MBTF revenue from GM pension fix	\$0.0	\$160,000.0				(\$160,000.0)				(\$160,000.0)			
Recognize FY12 MBTF levels	\$0.0	(\$9,300.0)				\$9,300.0				\$9,300.0			
Recognize Savings from Plan First Enrollment	(\$6,360.1)	(\$2,153.5)	(\$4,206.6)										
Recognize FY12 State Psychiatric DSH adjustment - assume full-year inclusion of Forensic	\$0.0	(\$9,952.0)					\$9,952.0			\$9,952.0			
Implement third part liability legislation for auto insurers	(\$14,766.7)	(\$5,000.0)	(\$9,766.7)										
Remove Use Tax from HMO rates	(\$252,378.6)	(\$85,455.4)	(\$166,923.2)										
Implement 1% Health Insurance Claims Tax and use revenue to fund HMO rates at a level corresponding to use tax revenue that was lost	\$0.0	(\$256,856.6)						\$256,856.6		\$256,856.6			
Implement 1% Health Insurance Claims Tax and use revenue to fund base Medicaid Program	\$0.0	(\$140,000.0)						\$140,000.0		\$140,000.0			
Reduce School-Based Health Centers-Mumford/Arthur Hills by 15%	(\$90.0)	(\$30.5)	(\$59.5)										
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$3,939,075.5</b>	<b>\$193,498.7</b>	<b>\$2,603,646.7</b>	<b>\$0.0</b>	<b>\$335,739.8</b>	<b>\$81,442.6</b>	<b>\$342,856.5</b>	<b>\$396,856.6</b>	<b>\$59,331.7</b>	<b>\$1,218,227.2</b>	<b>\$4,665.0</b>	<b>\$9,037.9</b>	<b>\$13,702.9</b>

33640 Michild Program	Gross Appropriation	GF/GP 0100	Title XXI	Medicaid	Health Plan
			SCHIP 0300	Title XIX Enhanced ARRA 0303	Use Tax 0200
<b>FY2011 BASE</b>	<b>\$52,709.1</b>	<b>\$12,623.9</b>	<b>\$40,085.2</b>	<b>\$0.0</b>	<b>\$0.0</b>
Adjust SCHIP from 76.05% to 78.30%	\$0.0	(\$131.8)	\$131.8		
FY11 Caseload, Inflation and Utilization	(\$956.0)	(\$226.6)	(\$729.4)		
FY12 Caseload, Inflation/Utilization - no increase	\$0.0				
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$51,753.1</b>	<b>\$12,265.5</b>	<b>\$39,487.6</b>	<b>\$0.0</b>	<b>\$0.0</b>

**FY2012 APPROPRIATION RECONCILIATION  
Health Care Services 4-107**

33670 Plan First Family Planning Walver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY2011 BASE</b>	\$11,269.9	\$1,127.0	\$10,142.9
FY11 Caseload, Inflation and Utilization	(\$455.0)	(\$45.5)	(\$409.5)
FY12 Caseload, Inflation and Utilization (75,787 Average Annual Enrollment)	\$2,274.3	\$227.4	\$2,046.9
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	\$13,089.2	\$1,308.9	\$11,780.3

33630 Medicaid Adult Benefit Walver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Title XIX Enhanced ARRA 0303	Wayne County Tobacco Tax 0200	Wayne County Local 0400
<b>FY2011 BASE</b>	\$124,208.3	\$22,737.8	\$81,716.7	\$6,940.0	\$6,100.0	\$6,653.8
Remove ARRA Funding	(\$6,940.0)	\$0.0		(\$6,940.0)		
Adjust Gross Based on FMAP Change from 65.79% to 66.14%	\$434.7	\$0.0	\$434.7			
FY11 Caseload, Inflation and Utilization (74,700 Average Annual Enrollment)	\$31,993.6	\$10,697.6	\$20,896.0			
Reverse One-Time FY11 Cost from High Enrollment	(\$31,993.6)	(\$10,697.6)	(\$20,896.0)			
FY12 Caseload, Inflation and Utilization (Including FMAP Change and 49,700 Average Annual Enrollment)	(\$11,025.3)	\$290.8	(\$12,124.1)			
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	\$105,877.7	\$23,096.6	\$70,027.3	\$0.0	\$6,100.0	\$6,653.8

33640 Special Indigent Care Payments	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Local County Health Plans 0400
<b>FY2011 BASE</b>	\$88,518.5	\$0.0	\$88,236.3	\$30,282.2
Adjust FMAP from 65.79% to 66.14%	\$0.0		\$309.8	(\$309.8)
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	\$88,518.5	\$0.0	\$88,546.1	\$29,972.4

33650 Federal Medicare Pharmaceutical Program	Gross Appropriation	GF/GP 0100
<b>FY2011 BASE</b>	\$152,119.2	\$152,119.2
Increase Due to Loss of ARRA Used in FY11 Clawback Calculation	\$28,826.6	\$28,826.6
FY12 Caseload, Inflation and Utilization	\$4,653.5	\$4,653.5
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	\$185,599.3	\$185,599.3

33710 Maternal and Child Health	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
<b>FY2011 BASE</b>	\$20,279.5	\$0.0	\$20,279.5
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	\$20,279.5	\$0.0	\$20,279.5

12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments	FTE's	Gross Appropriation	Medicaid Title XIX (0300)
<b>FY2011 Base:</b>	0.0	9,000.0	9,000.0
<b>FY 2012 Executive Recommendation:</b>	0.0	9000.0	9000.0

33740 School Based Services	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
<b>FY2011 BASE</b>	\$91,296.5	\$0.0	\$91,296.5
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	\$91,296.5	\$0.0	\$91,296.5

**FY2012 APPROPRIATION RECONCILIATION**  
**Health Care Services 4-107**

33660 Special Medicaid Reimbursement	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Title XIX Enhanced ARRA 0303	State Psych DSH -Special Financing 0200	State Public Hospitals & Colleges & Universities 0200	Quality Assurance Assessment 0216	TOTAL STATE RESTRICTED	Local Public Hospitals/ Colleges & Universities 0400	Local Health Departments 0400	TOTAL LOCAL	FQHCs Private 0500
<b>FY2011 BASE</b>	<b>\$359,191.5</b>	<b>\$413.1</b>	<b>\$231,825.5</b>	<b>\$13,851.4</b>	<b>\$41,915.9</b>	<b>\$59,922.9</b>	<b>\$9,938.7</b>	<b>\$105,777.5</b>	<b>\$4,787.6</b>	<b>\$1,612.6</b>	<b>\$6,410.1</b>	<b>\$913.9</b>
<b>FY2011 Base:</b>												
State Psychiatric Hospital DSH	\$140,891.2											
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,784.0											
University of Detroit - Dental Clinic DSH	\$8,911.4											
Wayne State Psychiatric Residency DSH	\$8,520.9											
Children's Hospital - Poison Control Adjustor	\$1,122.3											
Public Hospital Physician Adjustor Payments	\$188,430.0											
Public Dental Clinic Adjustor Payments	\$13,451.7											
Outpatient Hospital DSH Payments	\$27,000.0											
Subtotal	\$359,191.5											
<b>FY2012 Executive Recommendation:</b>												
State Psychiatric Hospital DSH	\$131,939.2											
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,784.0											
University of Detroit - Dental Clinic DSH	\$8,911.4											
Wayne State Psychiatric Residency DSH	\$45.1											
Children's Hospital - Poison Control Adjustor	\$1,122.3											
Public Hospital Physician Adjustor Payments	\$188,430.0											
Public Dental Clinic Adjustor Payments	\$15,752.0											
FQHC/LHD Foundation Based Payments	\$12,499.1											
Reduction to Outpatient DSH Payments	(\$9,640.5)											
Subtotal	\$329,823.2											
Adjust FMAP from 65.79% to 66.14% - Physician Adjustor	\$0.0		\$854.5			(\$554.5)		(\$554.5)				
Remove ARRA Funding - Physician Adjustor & Dental Adjustor	\$0.0			(\$13,851.4)		\$11,709.1		\$11,709.1	\$2,142.3		\$2,142.3	
Correct FY11 State Psych DSH payments to reflect lower than anticipated allotment	(\$8,351.3)		(\$5,484.4)			(\$2,856.9)		(\$2,856.9)				
FY11 State Psych DSH cost - impact from assumption of lower Forensic payment to reflect 3/4 year	(\$15,747.9)		(\$9,952.3)			(\$5,795.6)		(\$5,795.6)				
Transfer one-time Outpatient DSH payment to Hospital Line for removal	(\$27,000.0)		(\$17,857.8)				(\$9,142.2)	(\$9,142.2)				
FY2012 Recognize full-year Forensic Hospital State Psych DSH Payment	\$15,047.2		\$9,952.0		\$5,095.2			\$5,095.2				
Recognize Increase in Physician Adjustor Payments	\$10,000.0		\$6,614.0			\$3,081.3		\$3,081.3	\$304.7		\$304.7	
Recognize Increase in Dental Adjustor Payments	\$5,000.0		\$3,307.0			\$1,693.0		\$1,693.0				
Reflect FQHC/LHD Foundation Based Payments	\$9,800.0		\$6,481.7									\$3,318.3
Remove -Wayne State Psychiatric Residency DSH	(\$8,475.8)		(\$5,605.9)			(\$2,869.9)		(\$2,869.9)				
Reduce Outpatient DSH payment - Located in Hospital Line	(\$9,640.5)		(\$6,376.2)				(\$3,264.3)	(\$3,264.3)				
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$329,823.2</b>	<b>\$413.1</b>	<b>\$213,448.1</b>	<b>\$0.0</b>	<b>\$38,558.6</b>	<b>\$66,981.9</b>	<b>(\$2,467.8)</b>	<b>\$102,872.7</b>	<b>\$7,244.6</b>	<b>\$1,612.5</b>	<b>\$8,857.1</b>	<b>\$4,232.2</b>

33770 - Promotion of Healthy Behavior Waiver	Appropriation	GF/GP 0100	Medicaid Title XIX 0300
<b>FY2011 BASE</b>	<b>\$10,000.0</b>	<b>\$0.0</b>	<b>\$10,000.0</b>
Eliminate line item	(\$10,000.0)		(\$10,000.0)
<b>FY2012 EXECUTIVE RECOMMENDATION</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>