

DETAILED SOURCES OF FEDERAL, RESTRICTED, PRIVATE AND LOCAL REVENUE

(FY2012 Appropriation Bill - Public Act 63 of 2011)

March 15, 2012

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. (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 2013 APPROPRIATION RECONCILIATION
Sec. 4-102 Central Administration

	CENTRAL ADMINISTRATION	FTEs	Gross Appropriation	GF/GP	Certificate of need	Michigan health initiative	Hospital/ Center 1st and 3rd party
				0100	0225	0202	0215
	FY 2012 Base:	-	-	-	-	-	-
01000	Director and other unclassified	6.0	583.9	583.9			
01191	Departmental administration and management	166.7	24,453.2	14,087.6	49.8	261.1	
11232	Worker's compensation program	-	7,612.8	7,612.8			
11242	Rent and building occupancy	-	9,386.5	7,126.6			
02401	Developmental disabilities council and projects	10.0	2,986.9				
51601	Grants Administration Services	13.0	2,460.0				
51638	Justice Assistance Grants	-	19,106.1				
55537	Crime Victim Rights Services Grants	-	16,570.0				
80000	Information technology services and projects	-	36,028.3	11,927.9	136.7		232.7
81000	Michigan Medicaid Information System	-	30,201.1	7,580.1			
	FY 2012 Executive Recommendation:	195.7	149,388.8	48,918.9	186.5	261.1	232.7

FY 2013 APPROPRIATION RECONCILIATION
Sec. 4-102 Central Administration

	CENTRAL ADMINISTRATION	Crime victims rights	EMS fees	Newborn screening fees	Vital records fees	TOTAL STATE RESTRICTED	Substance Abuse Block
		0205	0226	0217	0218		0300
	FY 2012 Base:	-	-	-	-	-	-
01000	Director and other unclassified					-	
01191	Departmental administration and management			343.3		654.2	262.2
11232	Worker's compensation program					-	
11242	Rent and building occupancy			126.3		126.3	
02401	Developmental disabilities council and projects					-	
51601	Grants Administration Services	1,252.3				1,252.3	
51638	Justice Assistance Grants					-	
55537	Crime Victim Rights Services Grants	12,800.0				12,800.0	
80000	Information technology services and projects	690.0	36.5	394.7	450.0	1,940.6	
81000	Michigan Medicaid Information System					-	
	FY 2012 Executive Recommendation:	14,742.3	36.5	864.3	450.0	16,773.4	262.2

FY 2013 APPROPRIATION RECONCILIATION
Sec. 4-102 Central Administration

	CENTRAL ADMINISTRATION	Develop- mental disabilities grant	Random Moment Sampling (RMS)	Title XIX Medicaid	Title XIX Medicaid (RMS)	SCHIP Title XXI	VOCA Assistance
		0300	0300	0300	0300	0300	0300
	FY 2012 Base:	-	-	-	-	-	-
01000	Director and other unclassified						
01191	Departmental administration and management		3,421.7	2,463.3	3,369.3	62.0	
11232	Worker's compensation program						
11242	Rent and building occupancy		84.4	1,720.5	93.8		
02401	Developmental disabilities council and projects	2,986.9					
51601	Grants Administration Services						554.9
51638	Justice Assistance Grants						19,106.1
55537	Crime Victim Rights Services Grants						
80000	Information technology services and projects			19,160.3	80.7		134.8
81000	Michigan Medicaid Information System			22,621.0			
	FY 2012 Executive Recommendation:	2,986.9	3,506.1	45,965.1	3,543.8	62.0	19,795.8

FY 2013 APPROPRIATION RECONCILIATION
Sec. 4-102 Central Administration

	CENTRAL ADMINISTRATION	VOCA Compen- sation	Michigan VINE Enhance- ment	WIC	Other Federal	TOTAL FEDERAL	Parking fees
		0300	0300	0300	0300		0500
	FY 2012 Base:	-		-		-	-
01000	Director and other unclassified					-	
01191	Departmental administration and management			132.9		9,711.4	
11232	Worker's compensation program					-	
11242	Rent and building occupancy			200.3		2,099.0	34.6
02401	Developmental disabilities council and projects					2,986.9	
51601	Grants Administration Services	52.8	600.0			1,207.7	
51638	Justice Assistance Grants					19,106.1	
55537	Crime Victim Rights Services Grants	3,770.0				3,770.0	
80000	Information technology services and projects			2,463.4	320.6	22,159.8	
81000	Michigan Medicaid Information System					22,621.0	
	FY 2012 Executive Recommendation:	3,822.8	600.0	2,796.6	320.6	83,661.9	34.6

FY 2013 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

01000 - Director and other unclassified	FTE's	Gross Appropriation	GF/GP (0100)
FY2012 Base:	6.0	583.9	583.9
Transfer to Central Administration Section 4-102	(6.0)	(583.9)	(583.9)
FY2013 Executive Recommendation:	-	-	-

01101 - 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)
FY2012 Base:	165.2	21,787.4	12,528.6	2,071.2	3,125.8	2,983.5	262.2	132.9
Accounting Consolidation From Hospitals and Centers	5.0	288.3	201.8			86.5		
Recognize FY 12 Contingency Plan Supplemental	(4.0)	(296.1)	(296.1)					
Recognize FY12 Other Post Employment Benefits Supplemental		1,050.4	671.8		179.3	179.3		
Shift DTMB-OPEB IDG to Restricted Fund Sources		0.0						
Reduce FTEs to reflect funded FTEs	(5.0)	0.0						
Enhancement: Add Financial/Audit Staff	5.0	500.0	250.0	250.0				
Recognize Policy Change to Enroll Urgent Care Centers as Medicaid Providers Resulting in Savings in the Hospital Services Appropriation 33500	0.5	50.0	25.0	25.0				
Economics: NEREs 3% and Union 1% Salary Increase		321.8	211.5			108.0		
Economics: Defined Benefit - 31.59%		(1,350.6)	(835.6)	(162.6)	(162.6)	(162.5)		
Economics: Defined Contribution - 33.2%		443.1	274.2	53.3	53.3	53.4		
Economics: Other Post Employment Benefits - 23.6%		1,671.7	1,076.9	187.7	187.8	187.8		
Economics: Insurance Adjustment - (5%) Decrease		(118.9)	(73.6)	(14.3)	(14.3)	(14.3)		
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		(27.5)	(13.7)	(13.8)				
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		133.6	66.8	66.8				
Transfer to Central Administration Section 4-102	(166.7)	(24,453.2)	(14,087.6)	(2,463.3)	(3,369.3)	(3,421.7)	(262.2)	(132.9)
FY2013 Executive Recommendation:	-	-	-	-	-	-	-	-

01191 - Departmental administration and management	SCHIP Title XXI (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Newborn Screening Fees (0217)	Certificate of Need Fees (0225)	TOTAL STATE RESTRICTED	IDG from DTMB-OPEB (06XX)
FY2012 Base:	62.0	8,637.6	240.5	330.9	49.8	621.2	0.0
Accounting Consolidation From Hospitals and Centers		86.5				0.0	
Recognize FY 12 Contingency Plan Supplemental		0.0				0.0	
Recognize FY12 Other Post Employment Benefits Supplemental		358.6		6.6		6.6	13.4
Shift DTMB-OPEB IDG to Restricted Fund Sources		0.0	13.4			13.4	(13.4)
Reduce FTEs to reflect funded FTEs		0.0				0.0	
Enhancement: Add Financial/Audit Staff		250.0					
Recognize Policy Change to Enroll Urgent Care Centers as Medicaid Providers Resulting in Savings in the Hospital Services Appropriation 33500		25.0				0.0	
Economics: NEREs 3% and Union 1% Salary Increase		108.0		2.3		2.3	
Economics: Defined Benefit - 31.59%		(487.7)	(18.3)	(9.0)		(27.3)	
Economics: Defined Contribution - 33.2%		160.0	6.0	2.9		6.9	
Economics: Other Post Employment Benefits - 23.6%		563.3	21.1	10.4		31.5	
Economics: Insurance Adjustment - (5%) Decrease		(42.9)	(1.6)	(0.8)		(2.4)	
Economics: Michigan Administrative Hearings System (MAHS) Adjustment		(13.8)				0.0	
Economics: Michigan Administrative Hearings System (MAHS) OPEB Adjustment		66.8				0.0	
Transfer to Central Administration Section 4-102	(62.0)	(9,711.4)	(261.1)	(343.3)	(49.8)	(654.2)	
FY2013 Executive Recommendation:	-	-	-	-	-	-	-

FY 2013 APPROPRIATION RECONCILIATION
 Sec. 102 - Departmentwide Administration

11232 - Worker's compensation program	Gross Appropriation	GF/GP (0100)
FY2012 Base:	8,754.7	8,754.7
Economics: Worker's Compensation	(1,141.9)	(1,141.9)
Transfer to Central Administration Section 4-102	(7,612.8)	(7,612.8)
FY2013 Executive Recommendation:	-	-

11242 - Rent and building occupancy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Medicaid Title XIX RMS (0300)	RMS (0300)	WIC (0300)	TOTAL FEDERAL (0300)	Newborn Screening Fees (0217)	Parking Fees (0500)
FY2012 Base:	9,252.2	6,949.4	1,720.5	93.8	84.4	240.7	2,139.4	128.3	35.1
Economics: Private Rent	286.1	286.1					0.0		
Economics: Building Occupancy	(151.8)	(108.9)				(40.4)	(40.4)	(2.0)	(0.5)
Economics: Rent	0.0						0.0		
Transfer to Central Administration Section 4-102	(9,386.5)	(7,126.6)	(1,720.5)	(93.8)	(84.4)	(200.3)	(2,099.0)	(126.3)	(34.6)
FY2013 Executive Recommendation:	-	-	-	-	-	-	-	-	-
FY 2013 House Recommendation (From Exec. Rec.):	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2013 Senate Recommendation (From Exec. Rec.):									
0									
FY 2013 Conference Committee (From Exec. Rec.):									
FY 2013 Appropriation Bill:									

02401 - Developmental disabilities council and projects	FTE's	Gross Appropriation	Developmental Disabilities (0300)
FY2012 Base:	10.0	2,855.7	2,855.7
Recognize FY12 Other Post Employment Benefits Supplemental		59.6	59.6
Economics: NEREs 3% and Union 1% Salary Increase		17.0	17.0
Economics: Insurance Adjustment - (5%) Decrease		(7.3)	(7.3)
Economics: Defined Benefit - 31.59%		(63.1)	(63.1)
Economics: Defined Contribution - 33.2%		28.6	28.6
Economics: Other Post Employment Benefits - 23.6%		96.4	96.4
Transfer to Central Administration Section 4-102	(10.0)	(2,986.9)	(2,986.9)
FY2013 Executive Recommendation:	-	-	-

51601 - Grants Administration Services	FTE	Gross Appropriation	VOCA Assistance (0300)	VOCA Compensation (0300)	Michigan VINE Enhancement Grant (0300)	TOTAL FEDERAL	Crime Victims Rights (0205)
FY 2012 Base	13.0	1,811.3	540.8	50.3	-	591.1	1,220.2
Recognize VINE Enhancement Grant		600.0			600.0	600.0	
Recognize FY 12 Other Post Employment Benefits Supplemental		66.7	18.9	3.6		22.5	44.2
Economics: NEREs 3% and Union 1% Salary Increase		12.7	2.4	0.4		2.8	9.9
Economics: Defined Benefit - 31.59%		(116.6)	(27.7)	(5.3)		(33.0)	(83.6)
Economics: Defined Contribution - 33.2%		(10.1)	(2.4)	(0.5)		(2.9)	(7.2)
Economics: Other Post Employment Benefits Adjustment 23.6%		103.9	24.7	4.7		29.4	74.5
Economics: Insurance Adjustment (5.0%) Decrease		(7.9)	(1.8)	(0.4)		(2.2)	(5.7)
Transfer to Central Administration Section 4-102	(13.0)	(2,460.0)	(554.9)	(52.8)	(600.0)	(1,207.7)	(1,252.3)
FY 2013 Executive Recommendation:	-	-	-	-	-	-	-

FY 2013 APPROPRIATION RECONCILIATION
Sec. 102 - Departmentwide Administration

51638 - Justice Assistance Grants	Gross Appropriation	VOCA Assistance (0300)
FY 2012 Base	19,106.1	19,106.1
	-	-
Transfer to Central Administration Section 4-102	(19,106.1)	(19,106.1)
FY 2013 Executive Recommendation	-	-

55637 - Crime Victim Rights Services Grants	Gross Appropriation	VOCA Compensation (0300)	Crime Victims Rights (0205)
FY 2012 Base	16,570.0	3,770.0	12,800.0
	0.0		
	0.0		
Transfer to Central Administration Section 4-102	(16,570.0)	(3,770.0)	(12,800.0)
FY 2013 Executive Recommendation			

80000 - Information Technology Services and Projects	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Substance Abuse Block (0300)	WIC (0300)	Crime Victims Assistance (0300)	Other Federal (0300)	TOTAL FEDERAL
FY2012 Base:	33,521.4	10,353.3	18,302.7	80.7	2,463.4	134.8	320.6	21,302.2
Recognize FY 12 Other Post Employment Benefits Supplemental	883.3	362.2	477.0					477.0
Recognize Full Funding of Data Warehouse	1,000.0	1,000.0						0.0
Economics: S&W - NEREs 3%, Unions 1% Increase	262.7	86.7	162.9					162.9
Economics: Defined Benefit - 31.59%	(1,293.1)	(426.7)	(801.7)					(801.7)
Economics: Defined Contribution - 33.20%	299.8	98.9	185.9					185.9
Economics: Other Post Employment Benefits Adjustment - 23.6%	1,436.3	474.0	890.5					890.5
Economics: Insurances - (5%) Decrease	(91.9)	(30.3)	(57.0)					(57.0)
Economics: Building Occupancy Adjustment	11.5	11.5						0.0
Economics: Worker's Compensation Adjustment	(1.7)	(1.7)						0.0
Transfer to new Central Administration appropriation/section 4-102	(36,028.3)	(11,927.9)	(19,160.3)	(80.7)	(2,463.4)	(134.8)	(320.6)	(22,159.8)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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)	Certificate of Need Fees (0225)	EMS Fees (0226)	TOTAL STATE RESTRICTED
FY2012 Base:	690.0	320.0	450.0	232.7	136.7	36.5	1,865.9
Recognize FY 12 Other Post Employment Benefits Supplemental		44.1					44.1
Recognize Full Funding of Data Warehouse							0.0
Economics: S&W - NEREs 3%, Unions 1% Increase		13.1					13.1
Economics: S&W - NEREs 3%, Unions 1% Increase							0.0
Economics: Defined Benefit - 31.59%		(64.7)					(64.7)
Economics: Defined Contribution - 33.20%		15.0					15.0
Economics: Other Post Employment Benefits Adjustment - 23.6%		71.8					71.8
Economics: Insurances - (5%) Decrease		(4.6)					(4.6)
Economics: Building Occupancy Adjustment							0.0
Economics: Worker's Compensation Adjustment							0.0
Transfer to new Central Administration appropriation/section 4-102	(690.0)	(394.7)	(450.0)	(232.7)	(136.7)	(36.5)	(1,940.6)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

81000 - Michigan Medicaid Information System	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2012 Base:	25,723.7	2,834.7	22,889.0
Recognize End of MMIS HIPAA5010 IT Project	(8,922.6)	(1,154.6)	(7,768.0)
Recognize Full Funding of CHAMPS	13,400.0	5,900.0	7,500.0
Transfer to new Central Administration appropriation/section 4-102	(30,201.1)	(7,580.1)	(22,621.0)
FY 2013 Executive Recommendation	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
Behavioral Health Services Section 4-103**

	Behavioral Health Services	FTEs	Gross Appropriation	GF/GP	Substance Abuse License/Fines	Quality Assurance Assessment Program	Gambling Addiction	TOTAL STATE RESTRICTED	Medicaid
				(0100)	(0215)	(0216)	(0207)		(0300)
	FY 2012 Base:	-	-	-	-	-	-	-	-
01130	Behavioral health program administration	99.0	17,416.7	11,428.4				-	3,537.9
01154	Gambling administration	1.0	3,000.0				3,000.0	3,000.0	
01161	Protection and advocacy services support		194.4	194.4				-	
02733	Community residential and support services		1,549.1	849.1				-	
13468	Federal and other special projects		3,435.3					-	
14255	Family support subsidy		19,161.0					-	
14249	Housing and support services		11,322.5	705.6				-	
02965	Medicaid mental health services		2,193,880.1	688,829.1		20,477.7		20,477.7	1,456,218.5
02966	Community mental health non-Medicaid services		274,136.2	274,136.2				-	
02964	Medicaid adult benefits waiver		30,411.6	10,774.1				-	19,637.5
02968	Mental health services for special populations		5,842.8	5,842.8				-	
02970	Medicaid substance abuse services		48,071.7	16,156.9				-	31,914.8
02991	CMHSP, purchase of state services contracts		144,722.8	144,722.8				-	
02999	Civil service charges		1,499.3	1,499.3				-	
02922	Federal mental health block grant	2.5	15,424.9					-	
13467	State disability assistance program substance abuse services		2,018.8	2,018.8				-	
13461	Community SA prevention, education, and treatment programs		81,737.5	12,762.6	1,784.2			1,784.2	7,932.3
14233	Children's waiver home care program		19,444.8	5,857.5				-	13,587.3
14234	Nursing home PAS/ARR-OBRA	7.0	12,233.6	2,703.8				-	9,529.8
14232	Children with serious emotional disturbance waiver		12,651.0					-	9,382.0
	FY 2012 Executive Recommendation:	109.5	2,897,954.1	1,178,481.4	1,784.2	20,477.7	3,000.0	25,261.9	1,551,740.1

**FY 2013 APPROPRIATION RECONCILIATION
Behavioral Health Services Section 4-103**

	Behavioral Health Services	Oil/Gas Revenue	Parent Leadership	Substance Abuse Block Grant	Enhanced Information for Integrated Health	Federal Projects	Medicaid Infrastructure	State MH Infrastructure
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:							
01130	Behavioral health program administration			1,326.7	133.0			106.3
01154	Gambling administration							
01161	Protection and advocacy services support							
02733	Community residential and support services	700.0						
13468	Federal and other special projects		75.0			363.5	1,630.4	
14255	Family support subsidy							
14249	Housing and support services							
02965	Medicaid mental health services							
02966	Community mental health non-Medicaid services							
02964	Medicaid adult benefits waiver							
02968	Mental health services for special populations							
02970	Medicaid substance abuse services							
02991	CMHSP, purchase of state services contracts							
02999	Civil service charges							
02922	Federal mental health block grant							
13467	State disability assistance program substance abuse services							
13461	Community SA prevention, education, and treatment programs			59,258.4				
14233	Children's waiver home care program							
14234	Nursing home PAS/ARR-OBRA							
14232	Children with serious emotional disturbance waiver							
	FY 2012 Executive Recommendation:	700.0	75.0	60,585.1	133.0	363.5	1,630.4	106.3

**FY 2013 APPROPRIATION RECONCILIATION
Behavioral Health Services Section 4-103**

	Behavioral Health Services	Synecotics	HOPWA - Housing	PATH - Housing	Shelter Plus Care	Shelter Plus Care - Substance Abuse	DOE Early On	Freedom Initiative State Coalition Grant
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:							
01130	Behavioral health program administration	122.2	27.3	69.9			75.0	
01154	Gambling administration							
01161	Protection and advocacy services support							
02733	Community residential and support services							
13468	Federal and other special projects							50.0
14255	Family support subsidy							
14249	Housing and support services		1,052.0	1,935.5	4,930.0	338.7		
02965	Medicaid mental health services							
02966	Community mental health non-Medicaid services							
02964	Medicaid adult benefits waiver							
02968	Mental health services for special populations							
02970	Medicaid substance abuse services							
02991	CMHSP, purchase of state services contracts							
02999	Civil service charges							
02922	Federal mental health block grant							
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							
14232	Children with serious emotional disturbance waiver							
	FY 2012 Executive Recommendation:	122.2	1,079.3	2,005.4	4,930.0	338.7	75.0	50.0

**FY 2013 APPROPRIATION RECONCILIATION
Behavioral Health Services Section 4-103**

	Behavioral Health Services	TANF	SAMHSA- Fetal Alcohol Syndrome Disease Prevention	SHP-PATH	SHP-Chronic	SHP - Statewide Leasing	Traumatic Brain Injury	FDA Tobacco Inspection
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:							
01130	Behavioral health program administration	180.5						109.5
01154	Gambling administration							
01161	Protection and advocacy services support							
02733	Community residential and support services							
13468	Federal and other special projects		272.0				250.0	794.4
14255	Family support subsidy	19,161.0						
14249	Housing and support services			710.0	700.0	950.7		
02965	Medicaid mental health services							
02966	Community mental health non-Medicaid services							
02964	Medicaid adult benefits waiver							
02968	Mental health services for special populations							
02970	Medicaid substance abuse services							
02991	CMHSP, purchase of state services contracts							
02999	Civil service charges							
02922	Federal mental health block grant							
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							
14232	Children with serious emotional disturbance waiver							
	FY 2012 Executive Recommendation:	19,341.5	272.0	710.0	700.0	950.7	250.0	903.9

**FY 2013 APPROPRIATION RECONCILIATION
Behavioral Health Services Section 4-103**

	Behavioral Health Services	Federal Mental Health Block Grant	TOTAL FEDERAL	LOCAL REVENUE	State Epid. Outcome Workgroup	Trustees of Boston College	TOTAL PRIVATE REVENUE	IDG - DHS
		(0300)		(0400)	(0500)	(0500)		(0602)
	FY 2012 Base:		-	-	-	-	-	
01130	Behavioral health program administration		5,688.3		200.0	100.0	300.0	
01154	Gambling administration		-				-	
01161	Protection and advocacy services support		-				-	
02733	Community residential and support services		700.0				-	
13468	Federal and other special projects		3,435.3				-	
14255	Family support subsidy		19,161.0				-	
14249	Housing and support services		10,616.9				-	
02965	Medicaid mental health services		1,456,218.5	25,228.9			-	2,925.9
02966	Community mental health non-Medicaid services		-				-	
02964	Medicaid adult benefits waiver		19,637.5				-	
02968	Mental health services for special populations		-				-	
02970	Medicaid substance abuse services		31,914.8				-	
02991	CMHSP, purchase of state services contracts		-				-	
02999	Civil service charges		-				-	
02922	Federal mental health block grant	15,424.9	15,424.9				-	
13467	State disability assistance program substance abuse services		-				-	
13461	Community SA prevention, education, and treatment programs		67,190.7				-	
14233	Children's waiver home care program		13,587.3				-	
14234	Nursing home PAS/ARR-OBRA		9,529.8				-	
14232	Children with serious emotional disturbance waiver		9,382.0				-	3,269.0
	FY 2012 Executive Recommendation:	15,424.9	1,662,487.0	25,228.9	200.0	100.0	300.0	6,194.9

FY2013 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

04500 - Caro Regional Mental Health Center Psychiatric Hospital	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL
FY 2012 Base	185.0	468.3	56,772.2	0.0	7,369.8	6.2	7,376.0
Adjust FMAP from 66.14% to 66.39%			0.0	0.0	11.6	0.0	11.6
Recognize accounting consolidation transfer to section 102 01191 department-wide administration			(55.6)	0.0	(17.3)	0.0	(17.3)
Recognize FY12 contingency plan supplemental			(547.9)	0.0	(43.8)	0.0	(43.8)
Recognize FY 12 other post employment benefits supplemental			2,612.9	0.0	493.9	0.0	493.9
Economics: NEREs 3% and Union 1% salary increase			363.4	0.0	37.4	0.0	37.4
Economics: Defined Benefit - 31.59%			(2,057.8)	0.0	(391.4)	0.0	(391.4)
Economics: Defined Contribution - 33.2%			1,290.3	0.0	945.5	0.0	945.5
Economics: Other post employment benefits - 23.6%			4,081.4	0.0	776.5	0.0	776.5
Recognize Pharmacy Inflation - 5.0%			109.0	0.0	7.8	0.0	7.8
Economics: Insurance adjustment (5.0%) decrease			(260.1)	0.0	(49.5)	0.0	(49.5)
Economics: Food			6.2	0.0	1.2	0.0	1.2
Economics: Fuel & Utilities - 4.0% increase			21.9	0.0	4.2	0.0	4.2
FY 2013 Executive Recommendation	185.0	468.3	62,335.9	0.0	9,145.9	6.2	9,152.1

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 2012 Base	3,877.0	41,953.8	3,742.0	23.4	3,765.4
Adjust FMAP from 66.14% to 66.39%	0.0	(11.6)	0.0	0.0	0.0
Recognize accounting consolidation transfer to section 102 01191 department-wide administration	0.0	(38.3)	0.0	0.0	0.0
Recognize FY12 contingency plan supplemental	(21.9)	(443.9)	(38.3)	0.0	(38.3)
Recognize FY 12 other post employment benefits supplemental	153.2	1,875.9	89.9	0.0	89.9
Economics: NEREs 3% and Union 1% salary increase	18.9	296.2	10.9	0.0	10.9
Economics: Defined Benefit - 31.59%	(121.1)	(1,475.3)	(70.0)	0.0	(70.0)
Economics: Defined Contribution - 33.2%	75.9	225.0	43.9	0.0	43.9
Economics: Other post employment benefits - 23.6%	240.1	2,926.0	138.8	0.0	138.8
Recognize Pharmacy Inflation - 5.0%	4.4	89.3	7.5	0.0	7.5
Economics: Insurance adjustment (5.0%) decrease	(15.3)	(186.5)	(8.8)	0.0	(8.8)
Economics: Food	0.4	4.4	0.2	0.0	0.2
Economics: Fuel & Utilities - 4.0% increase	1.3	15.7	0.7	0.0	0.7
FY 2013 Executive Recommendation	4,012.9	45,230.7	3,916.8	23.4	3,940.2

FY2013 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

04600 - Kalamazoo Psychiatric Hospital-Adult	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL
FY 2012 Base	189.0	483.1	54,782.4	0.0	1,993.9	6.6	2,000.5
Adjust FMAP from 86.14% to 66.39%			0.0	0.0	\$10.2	0.0	10.2
Recognize FY12 contingency plan supplemental			(1,312.7)	0.0	(\$85.3)	0.0	(85.3)
Recognize FY 12 other post employment benefits supplemental			2,553.9	0.0	\$92.9	0.0	92.9
Economics: NEREs 3% and Union 1% salary increase			323.8	0.0	13.5	0.0	13.5
Economics: Defined Benefit - 31.59%			(1,338.4)	0.0	(47.5)	0.0	(47.5)
Economics: Defined Contribution - 33.2%			1,404.9	0.0	549.9	0.0	549.9
Economics: Other post employment benefits - 23.6%			3,863.0	0.0	137.3	0.0	137.3
Recognize Pharmacy Inflation - 5.0%			130.3	0.0	7.8	0.0	7.8
Economics: Insurance adjustment (5.0%) decrease			(254.7)	0.0	(9.0)	0.0	(9.0)
Economics: Food			5.1	0.0	0.2	0.0	0.2
Economics: Fuel & Utilities - 4.0% Increase			21.7	0.0	0.8	0.0	0.8
FY 2013 Executive Recommendation	189.0	483.1	60,179.3	0.0	2,664.7	6.6	2,671.3

04600 - Kalamazoo Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (6400)	TOTAL OTHER LOCAL	Purchase of State Services (0797)	1st/3rd Party Reimbursement (0200)
FY 2012 Base	3,386.3	38.7	3,425.0	43,329.4	6,027.5
Adjust FMAP from 86.14% to 66.39%	0.0	0.0	0.0	(10.2)	0.0
Recognize FY12 contingency plan supplemental	(91.8)	0.0	(91.8)	(1,050.3)	(85.3)
Recognize FY 12 other post employment benefits supplemental	140.2	0.0	140.2	2,180.1	140.7
Economics: NEREs 3% and Union 1% salary increase	18.7	0.0	18.7	257.2	34.4
Economics: Defined Benefit - 31.59%	(72.9)	0.0	(72.9)	(1,144.6)	(73.4)
Economics: Defined Contribution - 33.2%	76.5	0.0	76.5	701.5	77.0
Economics: Other post employment benefits - 23.6%	210.4	0.0	210.4	3,303.6	211.7
Recognize Pharmacy Inflation - 5.0%	8.9	0.0	8.9	105.4	8.2
Economics: Insurance adjustment (5.0%) decrease	(13.9)	0.0	(13.9)	(217.8)	(14.0)
Economics: Food	0.3	0.0	0.3	4.4	0.2
Economics: Fuel & Utilities - 4.0% increase	1.2	0.0	1.2	18.6	1.1
FY 2013 Executive Recommendation	3,663.9	38.7	3,702.6	47,477.3	6,328.1

FY2013 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

04100 - Walter P. Reuther Psychiatric Hospital-Adult	Census	FTE	Gross Appropriation	GF/GP (0100)	Medical Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL
FY 2012 Base	234.0	433.3	52,297.8	0.0	1,652.3	1.0	1,853.3
Adjust FMAP from 66.14% to 66.39%			0.0	0.0	11.4	0.0	11.4
Recognize accounting consolidation transfer to section 102 01191 department-wide administration			(116.3)	0.0	(20.1)	0.0	(20.1)
Recognize FY12 contingency plan supplemental			(1,008.2)	0.0	(70.5)	0.0	(70.5)
Recognize FY 12 other post employment benefits supplemental			2,391.5	0.0	85.3	0.0	85.3
Economics: NEREs 3% and Union 1% salary increase			372.5	0.0	11.8	0.0	11.8
Economics: Defined Benefit - 31.59%			(2,863.8)	0.0	(100.0)	0.0	(100.0)
Economics: Defined Contribution - 33.2%			1,002.9	0.0	335.1	0.0	335.1
Economics: Other post employment benefits - 23.6%			3,683.2	0.0	128.5	0.0	128.5
Recognize Pharmacy Inflation - 5.0%			125.1	0.0	8.0	0.0	8.0
Economics: Insurance adjustment (5.0%) decrease			(210.2)	0.0	(7.4)	0.0	(7.4)
Economics: Food			24.5	0.0	0.9	0.0	0.9
Economics: Fuel & Utilities - 4.0% Increase			13.5	0.0	0.5	0.0	0.5
FY 2013 Executive Recommendation	234.0	433.3	55,712.5	0.0	2,235.8	1.0	2,236.8

04100 - Walter P. Reuther Psychiatric Hospital-Adult	10% County Match (0400)	School Aid Fund (0400)	TOTAL OTHER LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2012 Base	4,272.6	39.7	4,312.3	42,304.3	3,827.6	0.3	3,827.9
Adjust FMAP from 66.14% to 66.39%	0.0	0.0	0.0	(11.4)	0.0	0.0	0.0
Recognize accounting consolidation transfer to section 102 01191 department-wide administration	0.0	0.0	0.0	(96.2)	0.0	0.0	0.0
Recognize FY12 contingency plan supplemental	(70.5)	0.0	(70.5)	(915.9)	(51.3)	0.0	(51.3)
Recognize FY 12 other post employment benefits supplemental	185.5	0.0	185.5	2,045.7	75.0	0.0	75.0
Economics: NEREs 3% and Union 1% salary increase	23.1	0.0	23.1	314.9	22.7	0.0	22.7
Economics: Defined Benefit - 31.59%	(222.6)	0.0	(222.6)	(2,452.6)	(88.6)	0.0	(88.6)
Economics: Defined Contribution - 33.2%	77.9	0.0	77.9	558.9	31.0	0.0	31.0
Economics: Other post employment benefits - 23.6%	286.3	0.0	286.3	3,154.4	114.0	0.0	114.0
Recognize Pharmacy Inflation - 5.0%	8.6	0.0	8.6	102.0	6.5	0.0	6.5
Economics: Insurance adjustment (5.0%) decrease	(16.3)	0.0	(16.3)	(180.0)	(6.5)	0.0	(6.5)
Economics: Food	1.9	0.0	1.9	21.0	0.7	0.0	0.7
Economics: Fuel & Utilities - 4.0% Increase	1.0	0.0	1.0	11.6	0.4	0.0	0.4
FY 2013 Executive Recommendation	4,547.5	39.7	4,587.2	44,956.7	3,931.5	0.3	3,931.8

FY2013 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	TOTAL FEDERAL
FY 2012 Base	75.0	230.9	27,075.9	0.0	18,111.8	75.5	18,187.3
Adjust FMAP from 66.14% to 66.39%			0.0	0.0	59.4	0.0	59.4
Recognize accounting consolidation transfer to section 102 01191 department-wide administration			(58.2)	0.0	(49.1)	0.0	(49.1)
Recognize FY12 contingency plan supplemental			(503.7)	0.0	(377.8)	0.0	(377.8)
Recognize FY 12 other post employment benefits supplemental			1,164.7	0.0	694.6	0.0	694.6
Economics: NEREs 3% and Union 1% salary increase			237.9	0.0	130.9	0.0	130.9
Economics: Defined Benefit - 31.59%			(1,495.5)	0.0	(886.5)	0.0	(886.5)
Economics: Defined Contribution - 33.2%			485.9	0.0	388.0	0.0	388.0
Economics: Other post employment benefits - 23.6%			1,802.8	0.0	1,068.7	0.0	1,068.7
Recognize Pharmacy Inflation - 5.0%			20.1	0.0	14.9	0.0	14.9
Economics: Insurance adjustment (5.0%) decrease			(100.2)	0.0	(59.4)	0.0	(59.4)
Economics: Food			4.5	0.0	2.7	0.0	2.7
Economics: Fuel & Utilities - 4.0% Increase			6.7	0.0	4.0	0.0	4.0
FY 2013 Executive Recommendation	75.0	230.9	28,640.9	0.0	19,102.2	75.5	19,177.7

04200 - Hawthorn Center - Psychiatric Hospital - Children and Adolescents	10% County Match (0400)	School Aid Fund (0400)	TOTAL OTHER LOCAL	Purchase of State Services (0707)	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	TOTAL STATE RESTRICTED
FY 2012 Base	964.8	484.5	1,449.3	6,614.4	823.0	1.9	824.9
Adjust FMAP from 66.14% to 66.39%	0.0	0.0	0.0	(59.4)	0.0	0.0	0.0
Recognize accounting consolidation transfer to section 102 01191 department-wide administration	0.0	0.0	0.0	(9.1)	0.0	0.0	0.0
Recognize FY12 contingency plan supplemental	(20.1)	0.0	(20.1)	(95.7)	(10.1)	0.0	(10.1)
Recognize FY 12 other post employment benefits supplemental	70.1	0.0	70.1	373.0	27.0	0.0	27.0
Economics: NEREs 3% and Union 1% salary increase	2.9	0.0	2.9	103.1	1.0	0.0	1.0
Economics: Defined Benefit - 31.59%	(90.8)	0.0	(90.8)	(483.5)	(34.7)	0.0	(34.7)
Economics: Defined Contribution - 33.2%	29.5	0.0	29.5	57.1	11.3	0.0	11.3
Economics: Other post employment benefits - 23.6%	109.4	0.0	109.4	582.8	41.9	0.0	41.9
Recognize Pharmacy Inflation - 5.0%	0.7	0.0	0.7	4.1	0.4	0.0	0.4
Economics: Insurance adjustment (5.0%) decrease	(6.1)	0.0	(6.1)	(32.4)	(2.3)	0.0	(2.3)
Economics: Food	0.2	0.0	0.2	1.5	0.1	0.0	0.1
Economics: Fuel & Utilities - 4.0% Increase	0.3	0.0	0.3	2.2	0.2	0.0	0.2
FY 2013 Executive Recommendation	1,060.9	484.5	1,545.4	7,058.1	857.8	1.9	859.7

FY2013 APPROPRIATION RECONCILIATION
SECTION 106 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

04000 - Center for Forensic Psychiatry	Census	FTE	Gross Appropriation	GF/GP (0100)	National School Lunch Program (0300)
FY 2012 Base	210.0	578.6	66,767.9	61,332.7	9.1
Recognize accounting consolidation transfer to section 102 01191 department-wide administration			(58.2)	(58.2)	0.0
Recognize FY12 contingency plan supplemental			(2,376.3)	(2,186.1)	0.0
Recognize FY 12 other post employment benefits supplemental			3,442.5	3,215.8	1.8
Economics: NEREs 3% and Union 1% salary increase			535.9	502.4	0.0
Economics: Defined Benefit - 31.59%			(2,306.0)	(2,155.4)	(0.4)
Economics: Defined Contribution - 33.2%			1,209.9	1,030.9	0.2
Economics: Corrections Supplemental - 33.55%			(3,040.3)	(2,841.7)	(0.5)
Economics: Other post employment benefits - 23.6%			5,149.3	4,813.0	0.6
Recognize Pharmacy Inflation - 5.0%			108.0	100.5	1.0
Economics: Insurance adjustment (5.0%) decrease			(286.1)	(267.5)	0.0
Economics: Food			8.4	7.9	0.0
Economics: Fuel & Utilities - 4.0% Increase			17.8	16.6	0.0
FY 2013 Executive Recommendation	210.0	578.6	69,172.8	63,510.9	12.0

04000 - Center for Forensic Psychiatry	10% County Match (0400)	School Aid Fund (0400)	TOTAL OTHER LOCAL	1st/3rd Party Reimbursement (0200)
FY 2012 Base	4,560.9	70.0	4,630.9	796.2
Recognize accounting consolidation transfer to section 102 01191 department-wide administration	0.0	0.0	0.0	0.0
Recognize FY12 contingency plan supplemental	(166.4)	0.0	(166.4)	(23.8)
Recognize FY 12 other post employment benefits supplemental	221.4	0.0	221.4	3.5
Economics: NEREs 3% and Union 1% salary increase	30.6	0.0	30.6	2.9
Economics: Defined Benefit - 31.59%	(148.6)	0.0	(148.6)	(1.6)
Economics: Defined Contribution - 33.2%	178.0	0.0	178.0	0.8
Economics: Corrections Supplemental - 33.55%	(196.1)	0.0	(196.1)	(2.0)
Economics: Other post employment benefits - 23.6%	332.0	0.0	332.0	3.5
Recognize Pharmacy Inflation - 5.0%	5.4	0.0	5.4	1.1
Economics: Insurance adjustment (5.0%) decrease	(18.4)	0.0	(18.4)	(0.2)
Economics: Food	0.5	0.0	0.5	0.0
Economics: Fuel & Utilities - 4.0% Increase	1.2	0.0	1.2	0.0
FY 2013 Executive Recommendation	4,800.5	70.0	4,870.5	779.4

FY2013 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

01373 - Revenue Recapture	Gross Appropriation	Medicaid Title XIX (0300)	1st/3rd Party Reimbursement (0200)
FY 2012 Base	750.0	375.0	375.0
FY 2013 Executive Recommendation	750.0	375.0	375.0

01421 - IDEA, Federal Special Education	Gross Appropriation	DOE - Special Education (0300)
FY 2012 Base	120.0	120.0
FY 2013 Executive Recommendation	120.0	120.0

01707 - Special Maintenance	Gross Appropriation	Lease Rent Revenue (0200)
FY 2012 Base	332.5	332.5
FY 2013 Executive Recommendation	332.5	332.5

01753 - Purchase of Medical Services for Residents of Hospitals and Centers	Gross Appropriation	GF/GP (0100)
FY 2012 Base	445.6	445.6
FY 2013 Executive Recommendation	445.6	445.6

01820 - Gifts and Bequests for Patient Living and Treatment Environment	Gross Appropriation	Patient Gifts & Bequests (0500)
FY 2012 Base	1,000.0	1,000.0
FY 2013 Executive Recommendation	1,000.0	1,000.0

FY2013 APPROPRIATION RECONCILIATION
SECTION 105 - STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	Census	FTE	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	National School Lunch Program (0300)	DOE - Special Education (0300)	TOTAL FEDERAL
FY 2012 Base	893.0	2,194.2	260,344.3	61,778.3	29,702.8	98.4	120.0	29,921.2
FY 2013 Executive Recommendation	893.0	2,194.2	278,689.5	63,956.6	33,523.6	101.3	120.0	33,744.9

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	1st/3rd Party Reimbursement (0200)	Misc. State Restricted (0200)	Lease Rent Revenue (0200)	TOTAL STATE RESTRICTED
FY 2012 Base	15,590.3	25.6	332.5	15,948.4
FY 2013 Executive Recommendation	16,188.6	25.6	332.5	16,546.7

Section 105 - State Psychiatric Hospitals and Forensic Mental Health Services	10% County Match (0400)	School Aid Fund (0400)	TOTAL OTHER LOCAL	Patient Gifts & Bequest (0600)	Purchase of State Services (0707)
FY 2012 Base	16,861.6	632.9	17,494.5	1,000.0	134,201.9
FY 2013 Executive Recommendation	18,085.7	632.9	18,718.6	1,000.0	144,722.8

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	FTEs	Gross Appropriation	GF/GP	Certificate of Need Fees	Body art facility fees	Emergency Medical Services fees	Healthy Michigan Fund	Lab fees	Lead enforcement fees	Michigan Health Initiative	Newborn screening fees
				(0100)	(0225)	(0215)	(0226)	(0201)	(0215)	(0215)	(0202)	(0217)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration	7.3	1,594.0	1,284.1							213.4	
11200	Health and wellness initiatives	-	6,146.6	1,000.0				5,146.6				
11268	Minority health grants and contracts	3.0	612.7									
11254	Vital records and health statistics	81.4	9,643.3									
18358	Emergency Medical Services Program State Staff	23.0	4,502.4	385.3			373.5					
18258	Emergency Medical Services Grants and services	-	660.0									
18430	Health policy administration	24.1	4,304.6	1,979.6								
18435	Nurse education and research program	3.0	762.3									
01194	Certificate of Need program	12.3	2,021.9		1,909.5							
11256	Rural Health services	1.0	1,504.1	126.0								
11284	Michigan Essential Health care provider	-	491.3	-								
11289	Primary Care services	1.4	3,235.9	1,136.6								
16764	AIDS prevention, testing and care programs	12.7	58,558.7								4,735.4	
16778	Immunization Local Agreements	-	11,975.2	1,697.0								
16758	Immunization program management and field support	15.0	1,835.3	356.2								
14260	Pediatric AIDS prevention and control	1.0	1,233.1									
16773	STD Local Agreements	-	3,360.7	175.2								
16753	STD program management and field support	18.0	3,794.1	617.9							2,019.8	
16230	Laboratory services	100.0	18,023.4	6,525.7					1,504.1		1,111.7	5,694.6
15150	AIDS and surveillance and prevention program	-	2,254.1									
15159	Bioterrorism preparedness	55.0	35,201.4									
15155	Epidemiology administration	41.6	9,253.0	1,950.9		405.5					216.2	
12258	Healthy Homes program	8.0	2,932.1							701.5		
15173	Newborn screening follow-up and treatment services	10.5	5,629.0									5,629.0
15157	Tuberculosis control and prevention	-	867.0									
12273	Implem of 1993 PA 133, MCL 333.17015	-	20.0	20.0								
12271	Local Health Services	2.0	524.4									
12263	Essential local public health services	-	37,386.1	32,236.1								
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments	-	9,000.0									
11352	Cancer prevention and control program	11.0	14,932.6	1,264.5								
11380	Chronic disease control and health promotion administration	35.4	6,833.8	476.9							530.1	
11363	Diabetes and kidney program	8.0	1,855.7								191.1	
11374	Injury Control Intervention Project	-	200.0	100.0								
11375	Public Health Traffic Safety Coordination	1.0	93.8									
11360	Smoking prevention program	14.0	2,172.1									
11386	Violence prevention	2.9	2,158.0									
	FY 2013 Executive Recommendation:	492.6	265,572.7	51,332.0	1,909.5	405.5	373.5	5,146.6	1,504.1	701.5	9,017.7	11,323.6

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	Pharmaceutical products fund	Preparation of data files fees	Victim Services Fund	Vital records fees	TOTAL STATE RESTRICTED	Adult viral hepatitis prevention	Arthritis/Lupus grant	ASPR Bioterrorism	Asthma	Behavioral risk factors	Biomonitor Toxic Substances
		(0208)	(0200)	(0205)	(0218)		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration					213.4						
11200	Health and wellness initiatives					5,146.6						
11268	Minority health grants and contracts					-						
11254	Vital records and health statistics				4,941.6	4,941.6						
18358	Emergency Medical Services Program State Staff			3,500.0		3,873.5						
18258	Emergency Medical Services Grants and services					-						
18430	Health policy administration					-						
18435	Nurse education and research program					-						
01194	Certificate of Need program					1,909.5						
11256	Rural Health services					-						
11284	Michigan Essential Health care provider					-						
11289	Primary Care services					-						
16764	AIDS prevention, testing and care programs					4,735.4						
16778	Immunization Local Agreements	850.0				850.0						
16758	Immunization program management and field support					-						
14260	Pediatric AIDS prevention and control					-						
16773	STD Local Agreements					-						
16753	STD program management and field support					2,019.8						
16230	Laboratory services					8,310.4						
15150	AIDS and surveillance and prevention program					-						
15159	Bioterrorism preparedness					-		14,888.3				
15155	Epidemiology administration		55.3			677.0	116.3	350.0		856.9	667.0	213.3
12258	Healthy Homes program					701.5						
15173	Newborn screening follow-up and treatment services					5,629.0						
15157	Tuberculosis control and prevention					-						
12273	Implem of 1993 PA 133, MCL 333.17015					-						
12271	Local Health Services					-						
12263	Essential local public health services					-						
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments					-						
11352	Cancer prevention and control program					-						
11380	Chronic disease control and health promotion administration					530.1		805.6				
11363	Diabetes and kidney program					191.1						
11374	Injury Control Intervention Project					-						
11375	Public Health Traffic Safety Coordination					-						
11360	Smoking prevention program					-						
11386	Violence prevention					-						
	FY 2013 Executive Recommendation:	850.0	55.3	3,500.0	4,941.6	39,728.9	116.3	1,155.6	14,888.3	856.9	667.0	213.3

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	Birth defects surveillance	Breast and cervical cancer	Cancer registry	CDC Bioterrorism	CDC HIV prevention	CDC Immunization	Climate health adaptation grant	Colorectal cancer detection	Comp cancer	Coordinate Chronic Disease Prevention	Demo capacity of CCCP award	Diabetes control
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration												
11200	Health and wellness initiatives												
11268	Minority health grants and contracts												
11254	Vital records and health statistics			889.5									
18358	Emergency Medical Services Program State Staff												
18258	Emergency Medical Services Grants and services												
18430	Health policy administration												
18435	Nurse education and research program												
01194	Certificate of Need program												
11256	Rural Health services												
11284	Michigan Essential Health care provider												
11289	Primary Care services												
16764	AIDS prevention, testing and care programs					6,378.5							
16778	Immunization Local Agreements						8,128.0						
16758	Immunization program management and field support						1,449.1						
14260	Pediatric AIDS prevention and control												
16773	STD Local Agreements												
16753	STD program management and field support												
16230	Laboratory services						139.8						
15150	AIDS and surveillance and prevention program												
15159	Bioterrorism preparedness				20,313.1								
15155	Epidemiology administration	240.4						235.5					
12258	Healthy Homes program												
15173	Newborn screening follow-up and treatment services												
15157	Tuberculosis control and prevention												
12273	Implem of 1993 PA 133, MCL 333.17015												
12271	Local Health Services												
12263	Essential local public health services												
12266	Medical Outreach Cost Reimbursement to Local Health Departments												
11352	Cancer prevention and control program		9,591.9						1,012.3	412.3		176.9	
11380	Chronic disease control and health promotion administration										883.5		
11363	Diabetes and kidney program												1,458.7
11374	Injury Control Intervention Project												
11375	Public Health Traffic Safety Coordination												
11360	Smoking prevention program												
11386	Violence prevention												
	FY 2013 Executive Recommendation:	240.4	9,591.9	889.5	20,313.1	6,378.5	9,716.9	235.5	1,012.3	412.3	883.5	176.9	1,458.7

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	EMS for children partnership	Enterics research	EPA lead cooperative	Epi and lab capacity	Expanded/integrated HIV testing	FERN grant	Federal Public Health infrastructure	Genomics	Genotyping services	Health assessment	Health promotion for persons with disabilities
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration											
11200	Health and wellness initiatives											
11268	Minority health grants and contracts											
11254	Vital records and health statistics											
18358	Emergency Medical Services Program State Staff	243.6										
18258	Emergency Medical Services Grants and services											
18430	Health policy administration											
18435	Nurse education and research program											
01194	Certificate of Need program											
11256	Rural Health services											
11284	Michigan Essential Health care provider											
11289	Primary Care services											
16764	AIDS prevention, testing and care programs					1,000.0						
16778	Immunization Local Agreements											
16758	Immunization program management and field support											
14260	Pediatric AIDS prevention and control											
16773	STD Local Agreements											
16753	STD program management and field support											
16230	Laboratory services		51.6		837.1		202.5			620.6		
15150	AIDS and surveillance and prevention program											
15159	Bioterrorism preparedness											
15155	Epidemiology administration				1,105.1			681.6		452.8		
12258	Healthy Homes program			569.5								
15173	Newborn screening follow-up and treatment services											
15157	Tuberculosis control and prevention											
12273	Implem of 1993 PA 133, MCL 333.17015											
12271	Local Health Services							524.4				
12263	Essential local public health services											
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments											
11352	Cancer prevention and control program											
11380	Chronic disease control and health promotion administration											262.8
11363	Diabetes and kidney program											
11374	Injury Control Intervention Project											
11375	Public Health Traffic Safety Coordination											
11360	Smoking prevention program											
11386	Violence prevention											
	FY 2013 Executive Recommendation:	243.6	51.6	569.5	1,942.2	1,000.0	202.5	524.4	681.6	620.6	452.8	262.8

FY 2013 APPROPRIATION RECONCILIATION

Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	Healthy communities	HIV care part B	HIV surveillance	HIV-Behave, Surveillance	HIV/AIDS morbidity medical monitoring	HUD Asthma	HUD Healthy homes demo	HUD lead abatement	Institutional Review Board	MCH Block	MI violent death reporting system	MNN nutrition and physical activity
		(0300)	(0300)	(0300)		(0300)		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration												
11200	Health and wellness initiatives												
11268	Minority health grants and contracts												
11254	Vital records and health statistics												
18358	Emergency Medical Services Program State Staff												
18258	Emergency Medical Services Grants and services												
18430	Health policy administration									257.0			
18435	Nurse education and research program												
01194	Certificate of Need program												
11256	Rural Health services												
11284	Michigan Essential Health care provider												
11289	Primary Care services												
16764	AIDS prevention, testing and care programs		18,670.7										
16778	Immunization Local Agreements										610.2		
16758	Immunization program management and field support										30.0		
14260	Pediatric AIDS prevention and control												
16773	STD Local Agreements												
16753	STD program management and field support												
16230	Laboratory services												
15150	AIDS and surveillance and prevention program			1,244.1	420.0	590.0							
15159	Bioterrorism preparedness												
15155	Epidemiology administration			758.3									
12258	Healthy Homes program						150.0	340.7	1,095.4				
15173	Newborn screening follow-up and treatment services												
15157	Tuberculosis control and prevention												
12273	Implem of 1993 PA 133, MCL 333.17015												
12271	Local Health Services												
12263	Essential local public health services												
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments												
11352	Cancer prevention and control program												
11380	Chronic disease control and health promotion administration	44.4											406.5
11363	Diabetes and kidney program												
11374	Injury Control Intervention Project												
11375	Public Health Traffic Safety Coordination												
11360	Smoking prevention program												
11386	Violence prevention											275.5	
	FY 2013 Executive Recommendation:	44.4	18,670.7	2,002.4	420.0	590.0	150.0	340.7	1,095.4	257.0	640.2	275.5	406.5

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	MNN shaping positive lifestyles	National center for health statistics	National children's study agreement	Novel Tech- nology	Obesity prevention	Occu- pational health	Other federal	Ovarian Cancer	Pediatric AIDS part D	PRAMS	Preventive block	Primary Care	Prostate Cancer
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration							96.5						
11200	Health and wellness initiatives													
11268	Minority health grants and contracts											425.7		
11254	Vital records and health statistics		738.7											
18358	Emergency Medical Services Program State Staff													
18258	Emergency Medical Services Grants and services											660.0		
18430	Health policy administration													
18435	Nurse education and research program													
01194	Certificate of Need program													
11256	Rural Health services													
11284	Michigan Essential Health care provider													
11289	Primary Care services											495.0	324.9	
16764	AIDS prevention, testing and care programs											66.4		
16778	Immunization Local Agreements													
16758	Immunization program management and field support													
14260	Pediatric AIDS prevention and control									1,233.1				
16773	STD Local Agreements											512.4		
16753	STD program management and field support													
16230	Laboratory services				218.5							99.5		
15150	AIDS and surveillance and prevention program													
15159	Bioterrorism preparedness													
15155	Epidemiology administration			167.0			182.3			157.5				
12258	Healthy Homes program													
15173	Newborn screening follow-up and treatment services													
15157	Tuberculosis control and prevention													
12273	Implem of 1993 PA 133, MCL 333.17015													
12271	Local Health Services													
12263	Essential local public health services													
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments													
11352	Cancer prevention and control program								163.2					204.4
11380	Chronic disease control and health promotion administration	434.6				997.5						796.2		
11363	Diabetes and kidney program											112.0		
11374	Injury Control Intervention Project													
11375	Public Health Traffic Safety Coordination													
11360	Smoking prevention program													
11386	Violence prevention													
	FY 2013 Executive Recommendation:	434.6	738.7	167.0	218.5	997.5	182.3	96.5	163.2	1,233.1	157.5	3,167.2	324.9	204.4

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	Rape prevention and education grant (0300)	Recreational Sport Caught Fish (0300)	Rural Health flexibility program (0300)	SCID Technology (0300)	Sexually transmitted disease (0300)	Small Rural Hospital (0300)	Social security administration (0300)	State heart disease and stroke prevention (0300)	State Loan Repayment (0300)	State Office of Rural Health (0300)	State Partnership to Improve Minority Health (0300)	Stroke Registry and Quality Improvement (0300)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration												
11200	Health and wellness initiatives												
11268	Minority health grants and contracts											187.0	
11254	Vital records and health statistics							361.7					
18358	Emergency Medical Services Program State Staff												
18258	Emergency Medical Services Grants and services												
18430	Health policy administration												
18435	Nurse education and research program												
01194	Certificate of Need program												
11256	Rural Health services			600.0			539.8				238.3		
11284	Michigan Essential Health care provider									236.3			
11289	Primary Care services												
16764	AIDS prevention, testing and care programs												
16778	Immunization Local Agreements												
16758	Immunization program management and field support												
14260	Pediatric AIDS prevention and control												
16773	STD Local Agreements					2,673.1							
16753	STD program management and field support					1,156.4							
16230	Laboratory services				390.4								
15150	AIDS and surveillance and prevention program												
15159	Bioterrorism preparedness												
15155	Epidemiology administration		167.0										
12258	Healthy Homes program												
15173	Newborn screening follow-up and treatment services												
15157	Tuberculosis control and prevention												
12273	Implem of 1993 PA 133, MCL 333.17015												
12271	Local Health Services												
12263	Essential local public health services												
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments												
11352	Cancer prevention and control program												
11380	Chronic disease control and health promotion administration								564.6				631.1
11363	Diabetes and kidney program												
11374	Injury Control Intervention Project												
11375	Public Health Traffic Safety Coordination												
11360	Smoking prevention program												
11386	Violence prevention	1,376.2											
	FY 2013 Executive Recommendation:	1,376.2	167.0	600.0	390.4	3,829.5	539.8	361.7	564.6	236.3	238.3	187.0	631.1

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	Title XIX Medicaid	Tobacco reduction grant	Translating the Checkpoints	Tuberculosis control	WISEWOMAN grant	Youth suicide prevention	TOTAL FEDERAL	LOCAL REVENUE	Cancer Screening	Hospitals	Kresge Healthy Homes
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)		(0400)	(0500)	(0500)	(0500)
	FY 2012 Base:	-	-	-	-	-	-	-	-	-	-	-
11230	Public health administration							96.5				
11200	Health and wellness initiatives							-				
11268	Minority health grants and contracts							612.7				
11254	Vital records and health statistics	1,530.6						3,520.5				
18358	Emergency Medical Services Program State Staff							243.6				
18258	Emergency Medical Services Grants and services							660.0				
18430	Health policy administration	771.5						1,028.5				
18435	Nurse education and research program							-				
01194	Certificate of Need program							-				
11256	Rural Health services							1,378.1				
11284	Michigan Essential Health care provider							236.3			255.0	
11289	Primary Care services	1,279.4						2,099.3				
16764	AIDS prevention, testing and care programs							26,115.6				
16778	Immunization Local Agreements	690.0						9,428.2				
16758	Immunization program management and field support							1,479.1				
14260	Pediatric AIDS prevention and control							1,233.1				
16773	STD Local Agreements							3,185.5				
16753	STD program management and field support							1,156.4				
16230	Laboratory services				170.5			2,730.5				
15150	AIDS and surveillance and prevention program							2,254.1				
15159	Bioterrorism preparedness							35,201.4				
15155	Epidemiology administration				249.1			6,600.1				
12258	Healthy Homes program							2,155.6				75.0
15173	Newborn screening follow-up and treatment services							-				
15157	Tuberculosis control and prevention				867.0			867.0				
12273	Implem of 1993 PA 133, MCL 333.17015							-				
12271	Local Health Services							524.4				
12263	Essential local public health services							-	5,150.0			
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments	9,000.0						9,000.0				
11352	Cancer prevention and control program					1,607.1		13,168.1		500.0		
11380	Chronic disease control and health promotion administration							5,826.8				
11363	Diabetes and kidney program	93.9						1,664.6				
11374	Injury Control Intervention Project	100.0						100.0				
11375	Public Health Traffic Safety Coordination			93.8				93.8				
11360	Smoking prevention program		2,172.1					2,172.1				
11386	Violence prevention						506.3	2,158.0				
	FY 2013 Executive Recommendation:	13,465.4	2,172.1	93.8	1,286.6	1,607.1	506.3	136,989.9	5,150.0	500.0	255.0	75.0

FY 2013 APPROPRIATION RECONCILIATION
Public Health Services - Section 4-105

	PUBLIC HEALTH SERVICES	Pharmacy rebates	March of dimes	TOTAL PRIVATE REVENUE	IDG DHS paternity registry	IDG - DEQ	IDG - LARA	IDG - Treasury	TOTAL IDG REVENUE
		(0500)	(0500)		(0602)	(0605)	(0607)	(0604)	
	FY 2012 Base:	-	-	-	-	-	-	-	-
11230	Public health administration			-					-
11200	Health and wellness initiatives			-					-
11268	Minority health grants and contracts			-					-
11254	Vital records and health statistics			-	1,181.2				1,181.2
18358	Emergency Medical Services Program State Staff			-					-
18258	Emergency Medical Services Grants and services			-					-
18430	Health policy administration			-			1,296.5		1,296.5
18435	Nurse education and research program			-			762.3		762.3
01194	Certificate of Need program			-				112.4	112.4
11256	Rural Health services			-					-
11284	Michigan Essential Health care provider			255.0					-
11289	Primary Care services			-					-
16764	AIDS prevention, testing and care programs	27,707.7		27,707.7					-
16778	Immunization Local Agreements			-					-
16758	Immunization program management and field support			-					-
14260	Pediatric AIDS prevention and control			-					-
16773	STD Local Agreements			-					-
16753	STD program management and field support			-					-
16230	Laboratory services			-		456.8			456.8
15150	AIDS and surveillance and prevention program			-					-
15159	Bioterrorism preparedness			-					-
15155	Epidemiology administration		25.0	25.0					-
12258	Healthy Homes program			75.0					-
15173	Newborn screening follow-up and treatment services			-					-
15157	Tuberculosis control and prevention			-					-
12273	Implem of 1993 PA 133, MCL 333.17015			-					-
12271	Local Health Services			-					-
12263	Essential local public health services			-					-
12266	Medicaid Outreach Cost Reimbursement to Local Health Departments			-					-
11352	Cancer prevention and control program			500.0					-
11380	Chronic disease control and health promotion administration			-					-
11363	Diabetes and kidney program			-					-
11374	Injury Control Intervention Project			-					-
11375	Public Health Traffic Safety Coordination			-					-
11360	Smoking prevention program			-					-
11386	Violence prevention			-					-
	FY 2013 Executive Recommendation:	27,707.7	25.0	28,562.7	1,181.2	456.8	2,058.8	112.4	3,809.2

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-105 - PUBLIC HEALTH SERVICES**

11230 Public Health Administration	FTEs	Gross Appropriation	GF/GP (0100)	Michigan Health Initiative (0202)	Other Federal (0300)	IDG from DTMB - OPEB (06XX)
FY2012 Base:	7.3	1,557.2	1,254.5	210.6	92.1	0.0
Recognize FY 12 Other Post Employment Benefits Supplemental		79.1	65.0			10.4
Fund Shift DTMB-OPEB IDG to restricted fund sources		0.0		10.4		(10.4)
Economics: NEREs 3% and Union 1% Salary Increase		27.5	24.1	2.8	0.6	
Economics: Defined Benefit - 31.59%		(185.9)	(158.1)	(27.8)		
Economics: Defined Contribution - 33.20%		4.5	3.8	0.7		
Economics: Other Post Employment Benefits Adjustment - 23.6%		116.5	99.0	17.4	0.1	
Economics: Insurance adjustment (5%) Decrease		(4.9)	(4.2)	(0.7)		
Transfer to new Public Health Services appropriation/section 4-105	(7.3)	(1,594.0)	(1,284.1)	(213.4)	(96.5)	
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0

11200 Health and Wellness Initiatives	FTEs	Gross Appropriation	GF/GP (0100)	Healthy Michigan Fund (0201)
FY2012 Base:		5,000.0	0.0	5,000.0
Recognize FY 12 Other Post Employment Benefits Supplemental		77.6		77.6
Enhancement: Health & Wellness initiatives funding		1,000.0	1,000.0	
Economics: Defined Benefit - 31.59%		(23.4)		(23.4)
Economics: Defined Contribution - 33.20%		(21.2)		(21.2)
Economics: Other Post Employment Benefits Adjustment - 23.6%		120.0		120.0
Economics: Insurance adjustment (5%) Decrease		(6.4)		(6.4)
Transfer to new Public Health Services appropriation/section 4-105		(6,146.6)	(1,000.0)	(5,146.6)
FY 2013 Executive Recommendation:		0.0	0.0	0.0

11266 Minority Health Grants and Contracts	FTEs	Gross Appropriation	Preventive Block (0300)	State Partnership to Improve Minority Health (0300)	TOTAL FEDERAL
FY2012 Base:	3.0	612.7	425.7	187.0	612.7
Transfer to new Public Health Services appropriation/section 4-105	(3.0)	(612.7)	(425.7)	(187.0)	(612.7)
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0

11254 Vital Records and Health Statistics	FTEs	Gross Appropriation	Medical Title XIX (0300)	Cancer Registry (0300)	Social Security (0300)	Vital Statistics (0300)	TOTAL FEDERAL	Vital Records Fees (0218)	IDG-Human Services (0602)	IDG from DTMB - OPEB (06XX)
FY2012 Base:	81.4	9,442.8	1,517.3	889.5	361.7	738.7	3,507.2	4,764.1	1,171.5	0.0
Recognize FY 12 Other Post Employment Benefits Supplemental		393.7	87.5				87.5		26.8	279.4
Fund Shift DTMB-OPEB IDG to restricted fund sources		0.0					0.0	279.4		(279.4)
Economics: NEREs 3% and Union 1% Salary Increase		72.3	32.0				32.0	36.3	4.0	
Economics: Defined Benefit - 31.59%		(790.5)	(316.7)				(316.7)	(411.0)	(62.8)	
Economics: Defined Contribution - 33.20%		(53.0)	(21.1)				(21.1)	(27.7)	(4.2)	
Economics: Other Post Employment Benefits Adjustment - 23.6%		629.5	252.2				252.2	327.3	50.0	
Economics: Insurance adjustment (5%) Decrease		(61.5)	(20.6)				(20.6)	(26.8)	(4.1)	
Transfer to new Public Health Services appropriation/section 4-105	(81.4)	(9,843.3)	(1,530.6)	(889.5)	(361.7)	(738.7)	(3,520.5)	(4,941.8)	(1,181.2)	
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

18358 - Emergency Medical Services Program	FTE's	Gross Appropriation	GF/GP (0100)	EMS for Children Partnership (0300)	Emergency Medical Service Fees (0228)	Victim Services Fund (0205)	TOTAL STATE RESTRICTED
FY 2012 Base	23.0	4,850.3	356.2	216.3	777.8	3,500.0	4,277.8
Recognize FY 12 Other Post Employment Benefits Supplemental		40.4	11.3	11.6	17.5		17.5
Restricted Revenue Adjustment - EMS		(448.4)			(448.4)		(448.4)
Economics: NEREs 3% and Union 1% Salary Increase		13.0	4.8	2.1	6.1		6.1
Economics: Defined Benefit - 31.59%		(17.7)	(4.9)	(5.1)	(7.7)		(7.7)
Economics: Defined Contribution - 33.2%		3.4	0.9	1.0	1.5		1.5
Economics: Other Post Employment Benefits - 23.6%		66.1	18.3	19.1	28.7		28.7
Economics: Insurance Adjustment (5.0%) Decrease		(4.7)	(1.3)	(1.4)	(2.0)		(2.0)
Transfer to Public Health Services Section 4-105	(23.0)	(4,502.4)	(385.3)	(243.6)	(373.5)	(3,500.0)	(3,873.5)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
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18258 - Emergency Medical Services Grants and Services	Gross Appropriation	Preventive Block (0300)
FY 2012 Base	660.0	660.0
Transfer to Public Health Services Section 4-105	(660.0)	(660.0)
FY 2013 Executive Recommendation	0.0	0.0

18430 - Health Policy Administration	FTE's	Gross Appropriation	GF/GP (0100)	RMS/IRB (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	IDG LARA (0607)
FY 2012 Base	24.4	4,150.8	1,879.9	217.9	756.5	974.4	1,296.5
Recognize Transfer from Section 103 - Subpoena Processing		0.0				0.0	
Recognize Administration Reduction		0.0				0.0	
Recognize FY 12 Contingency Plan Supplemental	(0.3)	(45.1)	(45.1)			0.0	
Recognize FY 12 Other Post Employment Benefits Supplemental		138.9	93.4	32.8	12.7	45.5	
Economics: NEREs 3% and Unions 1% Salary Increase		40.5	35.7	3.5	1.3	4.8	
Economics: Defined Benefit - 31.59%		(202.7)	(180.3)	(30.5)	(11.9)	(42.4)	
Economics: Defined Contribution - 33.2%		(28.2)	(22.2)	(4.3)	(1.7)	(6.0)	
Economics: Other Post Employment Benefits - 23.6%		268.0	212.0	40.3	15.7	56.0	
Economics: Insurance Adjustment (5.0%) Decrease		(17.6)	(13.8)	(2.7)	(1.1)	(3.8)	
Transfer to Public Health Services Section 4-105	(24.1)	(4,304.6)	(1,979.6)	(257.0)	(771.5)	(1,028.5)	(1,296.5)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

18435 - Nurse Education and Research Program	FTE's	Gross Appropriation	IDG LARA (0607)
FY 2012 Base	3.0	744.2	744.2
Recognize Nurse Professional Fund Fee Increase: \$2 to \$6		0.0	
Recognize FY 12 Other Post Employment Benefits Supplemental		22.3	22.3
Economics: NEREs 3% and Unions 1% Salary Increase		7.2	7.2
Economics: Defined Benefit - 31.59%		(44.2)	(44.2)
Economics: Defined Contribution - 33.2%		(2.1)	(2.1)
Economics: Other Post Employment Benefits - 23.6%		36.2	36.2
Economics: Insurance Adjustment (5.0%) Decrease		(1.3)	(1.3)
Transfer to Public Health Services Section 4-105	(3.0)	(762.3)	(762.3)
FY 2013 Executive Recommendation	0.0	0.0	0.0

01194 - Certificate of Need Program Administration	FTE's	Gross Appropriation	Certificate of Need Fees (0225)	IDG Treasury (0604)
FY 2012 Base	14.0	2,071.1	1,954.8	116.3
Recognize Increased Attorney General Costs		0.0		
Recognize FY 12 Contingency Plan Supplemental	(0.7)	(95.8)	(95.8)	
Recognize FY 12 Other Post Employment Benefits Supplemental		87.2	87.2	
Adjust FTEs to reflect funded FTEs	(1.0)	0.0		
Economics: NEREs 3% and Union 1% Salary Increase		23.3	23.3	
Economics: Defined Benefit - 31.59%		(179.2)	(168.4)	(10.8)
Economics: Defined Contribution - 33.2%		(7.7)	(7.2)	(0.5)
Economics: Other Post Employment Benefits - 23.6%		132.7	124.7	8.0
Economics: Insurance Adjustment (5.0%) Decrease		(9.7)	(9.1)	(0.6)
Transfer to Public Health Services Section 4-105	(12.3)	(2,021.9)	(1,909.5)	(112.4)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-105 - PUBLIC HEALTH SERVICES**

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 2012 Base	1.0	1,410.3	126.0	232.3	539.8	512.2	1,284.3
Adjust Federal Rural Health Grants to Actual		0.0					0.0
Recognize Increase in Rural Health Flexibility Grant		87.8				87.8	87.8
Recognize FY 12 Other Post Employment Benefits Supplemental		4.9		4.9			4.9
Economics: NEREs 3% and Union 1% Salary Increase		1.0		1.0			1.0
Economics: Defined Benefit - 31.59%		(2.2)		(2.2)			(2.2)
Economics: Defined Contribution - 33.2%		(0.6)		(0.6)			(0.6)
Economics: Other Post Employment Benefits - 23.6%		3.1		3.1			3.1
Economics: Insurance Adjustment (5.0%) Decrease		(0.2)		(0.2)			(0.2)
Transfer to Public Health Services Section 4-105	(1.0)	(1,504.1)	(126.0)	(236.3)	(539.8)	(600.0)	(1,378.1)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11284 - Michigan Essential Health Provider	Gross Appropriation	GF/GP (0100)	State Loan Repayment Program (0300)	CMHSP-Mental Health Local (0400)	Hospitals (0500)
FY 2012 Base	872.7	81.4	436.3	100.0	255.0
Recognize State Loan Repayment Phaseout	(381.4)	(81.4)	(200.0)	(100.0)	
Transfer to Public Health Services Section 4-105	(491.3)		(236.3)		(255.0)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

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 2012 Base	1.4	2,866.9	1,025.6	1,080.2	495.0	306.1	0.0	1,861.3
Reduce Preventive Block Grant to FY08 Award Level		0.0					0.0	0.0
Recognize FY 12 Other Post Employment Benefits Supplemental		9.0				9.0		9.0
Enhancement: Restore FY 12 Bronson DSH Payment Reduction		330.2	111.0	219.2				219.2
Economics: NEREs 3% and Union 1% Salary Increase		2.0				2.0		2.0
Economics: Defined Contribution - 33.2%		(2.4)				(2.4)		(2.4)
Economics: Other Post Employment Benefits - 23.6%		11.3				11.3		11.3
Economics: Insurance Adjustment (5.0%) Decrease		(3.1)				(1.1)		(1.1)
Transfer to Public Health Services Section 4-105	(1.4)	(3,235.9)	(1,136.6)	(1,279.4)	(495.0)	(324.9)		(2,099.3)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

16764 AIDS Prevention, Testing, and Care Programs	FTE's	Gross Appropriation	Preventive Block (0300)	CDC HIV Prevention (0300)	Ryan White (Part B) (0300)	Expanded & Integrated HIV (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	Pharmacy Rebates (0500)	IDG from DTMB - OPEB (06XX)
FY2012 Base:	12.7	59,448.3	66.4	7,378.5	18,658.8	1,000.0	27,103.7	4,637.9	27,707.7	0.0
Adjustment: CDC HIV Prevention Projects Grant		(1,000.0)		(1,000.0)			(1,000.0)			
Recognize FY 12 Other Post Employment Benefits (OPEB) Supplemental		77.0			10.7		10.7			65.3
Fund Shift DTMB OPEB IDG to MHI		0.0					0.0			(66.3)
Economics: NEREs 3% and Union 1% Salary Increase		17.0					0.0			17.0
Economics: Defined Benefit - 31.59%		(51.4)			(4.1)		(4.1)			(47.3)
Economics: Defined Contribution - 33.20%		(48.8)			(3.3)		(3.3)			(45.3)
Economics: Other Post Employment Benefits - 23.6%		123.8			8.6		8.6			115.2
Economics: Insurance adjustment - (5%) Decrease		(8.4)					0.0			(8.4)
Transfer to new Public Health Services appropriation/section 4-105	(12.7)	(58,558.7)	(66.4)	(6,378.5)	(18,676.7)	(1,000.0)	(26,115.6)	(4,735.4)	(27,707.7)	
FY2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

16778 Immunization Local Agreements	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	Medicaid Title XIX (0300)	TOTAL FEDERAL	Pharmaceutical Products Fund (0208)
FY2012 Base:	11,975.2	1,697.0	8,128.0	610.2	690.0	9,428.2	850.0
Transfer to new Public Health Services appropriation/section 4-105	(11,975.2)	(1,697.0)	(8,128.0)	(610.2)	(690.0)	(9,428.2)	(850.0)
FY2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
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16758 Immunization Program Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	CDC - Immunization (0300)	MCH Block (0300)	TOTAL FEDERAL
FY2012 Base:	15.0	1,786.3	350.3	1,406.0	30.0	1,436.0
Recognize FY 12 Other Post Employment Benefits (OPEB) Supplemental		73.9	9.2	64.7		64.7
Economics: NEREs 3% and Union 1% Salary Increase		16.5	2.3	14.2		14.2
Economics: Defined Benefit - 31.59%		(141.6)	(20.6)	(121.0)		(121.0)
Economics: Defined Contribution - 33.20%		(9.5)	(1.4)	(8.1)		(8.1)
Economics: Other Post Employment Benefits - 23.6%		117.8	17.0	100.8		100.8
Economics: Insurance adjustment - (5%) Decrease		(8.1)	(0.6)	(7.5)		(7.5)
Transfer to new Public Health Services appropriation/section 4-105	(15.0)	(1,835.3)	(356.2)	(1,449.1)	(30.0)	(1,479.1)
FY2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0

14260 Pediatric AIDS Prevention and Control	FTE's	Gross Appropriation	Ryan White (Part D) (0300)
FY2012 Base:	1.0	1,231.4	1,231.4
Recognize FY 12 Other Post Employment Benefits (OPEB) Supplemental		7.1	7.1
Economics: NEREs 3% and Union 1% Salary Increase		0.1	0.1
Economics: Insurance adjustment - (5%) Decrease		0.0	
Economics: Defined Contribution - 33.20%		(0.2)	(0.2)
Economics: Other Post Employment Benefits - 23.6%		(5.3)	(5.3)
Transfer to new Public Health Services appropriation/section 4-105	(1.0)	(1,233.1)	(1,233.1)
FY2013 Executive Recommendation	0.0	0.0	0.0

16773 Sexually Transmitted Disease Control Local Agreements	Gross Appropriation	GF/GP (0100)	Preventive Block (0300)	Sexually Transmitted Disease (0300)	TOTAL FEDERAL
FY2012 Base:	3,360.7	175.2	512.4	2,673.1	3,185.5
Transfer to new Public Health Services appropriation/section 4-105	(3,360.7)	(175.2)	(512.4)	(2,673.1)	(3,185.5)
FY2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

16753 Sexually Transmitted Disease Control Management and Field Support	FTE's	Gross Appropriation	GF/GP (0100)	Sexually Transmitted Disease (0300)	Michigan Health Initiative (0202)	IDG from DTMB OPEB (06XX)
FY2012 Base:	22.0	3,743.3	804.2	1,156.4	1,982.7	0.0
Recognize FY 12 Other Post Employment Benefits (OPEB) Supplemental		128.8	10.4			118.4
Fund Shift DTMB OPEB IDG to MHI		0.0			118.4	(118.4)
Reduce FTEs to reflect funded FTEs	(4.0)	0.0				
Economics: NEREs 3% and Union 1% Salary Increase		17.1	3.9		13.2	
Economics: Defined Benefit - 31.59%		(194.4)			(194.4)	
Economics: Defined Contribution - 33.20%		(13.7)			(13.7)	
Economics: Other Post Employment Benefits - 23.6%		125.1			125.1	
Economics: Insurance adjustment - (5%) Decrease		(12.1)	(0.6)		(11.5)	
Transfer to new Public Health Services appropriation/section 4-105	(18.0)	(3,794.1)	(617.9)	(1,156.4)	(2,019.5)	
FY2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0

16230 - Laboratory Services	FTEs	Gross Appropriation	GF/GP (0100)	Enterics Research (0300)	Genotyping Services (0300)	Tuberculosis Control (0300)	Immunization (0300)	Preventive Block (0300)	Epi Lab Capacity (0300)	Novel Tech. (NBS) (0300)
FY 2012 Base:	111.0	17,183.9	6,352.1	50.8	608.8	166.7	136.9	99.5	827.8	0.0
Recognize Newborn Screening Grant		216.1								216.1
Recognize Severe Combined Immune Deficiency (SCID) grant		368.0								
Recognize FY 12 other post employment benefits supplemental		620.8	340.6	2.6	31.5	5.2	7.7		24.8	6.6
Shift DTMB - OPEB to restricted fund sources		0.0								
Reduce FTE's to reflect funded FTE's	(11.0)	0.0								
Economics: NERE's 3% and Union 1% salary increase		95.3	51.8	0.3	3.6	0.6	0.9		2.8	0.7
Economics: Defined Benefit 31.59%		(1,225.7)	(557.8)	(4.9)	(59.4)	(9.9)	(14.6)		(46.9)	(12.5)
Economics: Defined Contribution 33.2%		(70.7)	(32.2)	(0.2)	(3.4)	(0.6)	(0.8)		(2.6)	(0.8)
Economics: Other post employment benefits 23.6%		900.7	409.9	3.6	43.6	7.2	10.7		34.4	9.2
Economics: Insurance adjustment (5.0%) Decrease		(85.0)	(36.7)	(0.4)	(4.1)	(0.7)	(1.0)		(3.2)	(0.8)
Transfer to Public Health Services Section 4 - 105	(100.0)	(18,023.4)	(6,525.7)	(51.6)	(620.6)	(170.5)	(139.8)	(99.5)	(837.1)	(218.5)
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-105 - PUBLIC HEALTH SERVICES**

16230 - Laboratory Services	SCID Technology (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)	IDG-DTMB (06XX)
FY 2012 Base:	0.0	200.0	2,092.3	1,094.4	1,514.1	5,659.1	8,267.6	471.9	0.0
Recognize Newborn Screening Grant			216.1				0.0		
Recognize Severe Combined Immune Deficiency (SCID) grant	388.0		388.0				0.0		
Recognize FY 12 other post employment benefits supplemental	6.7	6.0	91.1		9.8	120.5	130.3	14.2	44.6
Shift DTMB - OPEB to restricted fund sources			0.0	44.6			44.6		(44.6)
Reduce FTE's to reflect funded FTE's			0.0				0.0		
Economics: NERE's 3% and Union 1% salary increase	0.8	0.6	10.3	6.7	3.3	20.1	30.1	3.1	
Economics: Defined Benefit 31.59%	(12.6)	(11.2)	(172.0)	(86.0)	(59.1)	(268.0)	(413.1)	(82.8)	
Economics: Defined Contribution 33.2%	(0.8)	(0.5)	(9.7)	(5.1)	(3.4)	(15.5)	(24.0)	(4.8)	
Economics: Other post employment benefits 23.6%	9.2	8.4	128.3	63.1	43.5	197.0	303.6	60.9	
Economics: Insurance adjustment (5.0%) Decrease	(0.9)	(0.8)	(11.9)	(6.0)	(4.1)	(18.6)	(28.7)	(5.7)	
Transfer to Public Health Services Section 4 - 105	(390.4)	(202.5)	(2,730.5)	(1,111.7)	(1,504.1)	(5,694.6)	(8,310.4)	(456.8)	
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

15150 - AIDS Surveillance and Prevention Program	Gross Appropriation	HIV Surveillance (0300)	HIV-Behave. Surveillance (0300)	Medical Monitoring (0300)	TOTAL FEDERAL
FY2012 Base	2,254.1	1,244.1	420.0	590.0	2,254.1
Transfer to New Section 4-105 Public Health Services	(2,254.1)	(1,244.1)	(420.0)	(590.0)	(2,254.1)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

15159 - Bioterrorism Preparedness	FTEs	Gross Appropriation	CDC Bio-terrorism (0300)	ASPR Bio-terrorism (0300)	TOTAL FEDERAL (0300)
FY2012 Base	66.6	49,286.9	30,651.8	18,635.1	49,286.9
Reduce FTE's to Available Funding	(11.6)				0.0
Adjust Bioterrorism Grant Awards to Available Funding		(14,519.1)	(10,607.6)	(3,911.5)	(14,519.1)
Recognize FY12 other post employment benefits supplemental		431.0	267.2	163.8	431.0
Economics: NERE's 3% and Union 1% salary increase		77.0	47.7	29.3	77.0
Economics: Defined Benefit - 31.59%		(164.1)	(101.7)	(62.4)	(164.1)
Economics: Defined Contribution - 33.2%		(132.3)	(82.0)	(50.3)	(132.3)
Economics: Other post employment benefits 23.6%		248.8	154.3	94.5	248.8
Economics: Insurance adjustment (5.0%) decrease		(26.8)	(16.6)	(10.2)	(26.8)
Transfer to New Section 4-105 Public Health Services	(55.0)	(35,201.4)	(20,313.1)	(14,888.3)	(35,201.4)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

15155 - Epidemiology Administration	FTEs	Gross Appropriation	GF/GP (0100)	BRFSS (0300)	PRAMS (0300)	Epi/Lab Capacity (0300)	Health Assessment (0300)	TB Control (0300)	Occupational Health (0300)	Adult Viral Hepatitis (0300)	Birth Defects (0300)	Genomics (0300)	Asthma Grant (0300)
FY2012 Base	40.0	8,202.0	1,788.2	656.0	157.5	1,022.3	416.2	223.0	184.8	116.3	216.6	669.6	0.0
Recognize New Recreational Sport Caught Fish Grant		167.0											
Recognize Reduction in Arthritis/Lupus Grant Award		(757.2)											
Recognize Increase in Body Art Licensing Revenue		307.4											856.9
Combine Asthma Line into Appropriation 15155	1.6	856.9											
Recognize FY12 other post employment benefits supplemental		269.3	80.5	7.1					10.5		14.3	7.1	
Shift DTMB-OPEB IDG to State Restricted Fund Sources		0.0											
Economics: NERE's 3% and Union 1% salary increase		58.8	29.9	1.1		7.4	3.3	2.3	1.6		2.1	1.1	
Economics: Defined Benefit - 31.59%		(205.7)	(72.4)	(5.0)		(35.4)	(15.6)	(11.2)	(7.5)		(10.2)	(5.0)	
Economics: Defined Contribution - 33.2%		(63.6)	(29.4)	(2.0)		(14.5)	(6.3)	(4.0)	(3.0)		(4.1)	(2.0)	
Economics: Other post employment benefits 23.6%		468.6	164.8	11.5		80.7	35.5	25.5	17.0		23.2	11.5	
Economics: Insurance adjustment (5.0%) decrease		(30.5)	(10.7)	(0.7)		(5.9)	(2.3)	(1.7)	(1.1)		(1.5)	(0.7)	
Transfer to New Section 4-105 Public Health Services	(41.6)	(9,253.0)	(1,950.9)	(667.0)	(157.5)	(1,105.1)	(452.8)	(249.1)	(182.3)	(116.3)	(240.4)	(681.6)	(856.9)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
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15155 - Epidemiology Administration	HIV Surveillance (0300)	Recreational Sport Caught Fish (0300)	Arthritis/ Lupus (0300)	National Children's Study (0300)	Biomonitor Toxic Substances (0300)	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)	iDG from DTMB OPEB (06XX)
FY2012 Base	691.8	0.0	1,107.2	167.0	200.0	235.5	6,042.8	53.0	92.6	200.4	346.0	25.0	0.0
Recognize New Recreational Sport Caught Fish Grant		167.0					167.0				0.0		
Recognize Reduction in Arthritis/Lupus Grant Award			(757.2)				(757.2)				0.0		
Recognize Increase in Body Art Licensing Revenue							0.0		307.4		307.4		
Combine Asthma Line into Appropriation 15155							856.9				0.0		
Recognize FY12 other post employment benefits supplemental	35.7				8.0		170.4	2.1	5.2		7.3		11.1
Shift DTMB-OPEB iDG to State Restricted Fund Sources							0.0			11.1	11.1		(11.1)
Economics: NEREs 3% and Union 1% salary increase	6.9				1.2		27.0			1.9	1.9		
Economics: Defined Benefit - 31.59%	(33.3)				(5.7)		(128.9)		(0.2)	(4.2)	(4.4)		
Economics: Defined Contribution - 33.2%	(13.6)				(2.3)		(52.4)			(1.8)	(1.8)		
Economics: Other post employment benefits 23.6%	75.8				12.9		293.6	0.2	0.5	9.5	10.2		
Economics: Insurance adjustment (5.0%) decrease	(5.0)				(0.8)		(19.1)			(0.7)	(0.7)		
Transfer to New Section 4-105 Public Health Services	(758.3)	(167.0)	(350.0)	(167.0)	(213.3)	(235.5)	(6,800.1)	(55.3)	(405.5)	(216.2)	(677.0)	(25.0)	0.0
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

12258 - Healthy Homes Program	FTEs	Gross Appropriation	EPA Lead Coop (0300)	HUD Healthy Homes (0300)	HUD Asthma Grant (0300)	HUD Lead Abatement (0300)	TOTAL FEDERAL	Lead Enforcement Fees (0215)	Kresge Healthy Homes (0500)
FY2012 Base	7.0	2,847.7	557.6	333.7	0.0	1,072.3	1,963.6	684.1	0.0
Recognize New Kresge Healthy Homes Grant		75.0					0.0		75.0
Recognize New HUD Asthma Grant	1.0	150.0			150.0		150.0		
Recognize FY12 other post employment benefits supplemental		41.0	8.3	5.0		16.2	29.5	11.5	
Economics: NEREs 3% and Union 1% salary increase		7.9	1.3	0.8		2.5	4.7	3.2	
Economics: Defined Benefit - 31.59%		(61.5)	(11.5)	(7.0)		(22.6)	(41.1)	(17.3)	(3.1)
Economics: Defined Contribution - 33.2%		(3.3)	(0.6)	(0.4)		(1.2)	(2.2)	(0.9)	(0.2)
Economics: Other post employment benefits 23.6%		81.8	15.6	9.4		30.5	55.5	23.0	3.3
Economics: Insurance adjustment (5.0%) decrease		(6.5)	(1.2)	(0.8)		(2.4)	(4.4)	(2.1)	
Transfer to New Section 4-105 Public Health Services	(8.0)	(2,932.1)	(569.5)	(340.7)	(150.0)	(1,095.4)	(2,155.6)	(701.5)	(75.0)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

15173 - Newborn Screening Follow-up and Treatment Services	FTEs	Gross Appropriation	Newborn Screening Fees (0217)
FY2012 Base	10.5	5,337.8	5,337.8
Recognize Increase in Newborn Screening Revenue		162.2	162.2
Recognize FY12 other post employment benefits supplemental		62.3	62.3
Economics: NEREs 3% and Union 1% salary increase		11.7	11.7
Economics: Defined Benefit - 31.59%		(26.2)	(26.2)
Economics: Defined Contribution - 33.2%		(15.1)	(15.1)
Economics: Other post employment benefits 23.6%		103.5	103.5
Economics: Insurance adjustment (5.0%) decrease		(7.2)	(7.2)
Transfer to New Section 4-105 Public Health Services	(10.5)	(5,629.0)	(5,629.0)
FY 2013 Executive Recommendation	0.0	0.0	0.0

15157 - Tuberculosis Control and Prevention	Gross Appropriation	TB Control (0300)
FY2012 Base	867.0	867.0
Transfer to New Section 4-105 Public Health Services	(867.0)	(867.0)
FY 2013 Executive Recommendation	0.0	0.0

12273 - Implementation of 1993 PA 133	Gross Appropriation	GF/GP (0100)
FY2012 Base	20.0	20.0
Transfer to new Public Health Services appropriation/section 4-105	(20.0)	(20.0)
FY 2013 Executive Recommendation	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-105 - PUBLIC HEALTH SERVICES**

12271 - Local Health Services	FTE's	Gross Appropriation	Federal Public Health Infrastructure (0300)
FY2012 Base:	2.0	500.0	500.0
Economics: NEREs 3% and Union 1% salary increase		3.2	3.2
Economics: Defined Benefit - 31.59%		(17.1)	(17.1)
Economics: Defined Contribution - 33.20%		(3.8)	(3.8)
Economics: Other Post Employment Benefits - 23.60%		43.3	43.3
Economics: Insurance adjustment (5.0%) decrease		(1.2)	(1.2)
Transfer to new Public Health Services appropriation/section 4-105	(2.0)	(524.4)	(524.4)
FY 2013 Executive Recommendation	0.0	0.0	0.0

12263 - Essential Local Public Health Services	Gross Appropriation	GF/GP (0100)	Local - School (0400)
FY2012 Base:	37,386.1	32,236.1	5,150.0
Transfer to new Public Health Services appropriation/section 4-105	(37,386.1)	(32,236.1)	(5,150.0)
FY 2013 Executive Recommendation	0.0	0.0	0.0

12266 - Medicaid Outreach Cost Reimbursement to Local Health Departments	Gross Appropriation	Medicaid Title XIX (0300)
FY2012 Base:	9,000.0	9,000.0
Transfer to new Public Health Services appropriation/section 4-105	(9,000.0)	(9,000.0)
FY 2013 Executive Recommendation	0.0	0.0

11352 Cancer Prevention and Control Program	FTEs	Gross Appropriation	GF/GP (0100)	Breast & Cervical Cancer Control (0300)	Comp Cancer (0300)	Prostate Cancer (0300)	Ovarian Cancer (0300)	WISEWOMAN (0300)	Demo. Capacity of CCCP Award (0300)	Colorectal Cancer (0300)	TOTAL FEDERAL	Cancer Screening (Private) (0500)
FY2012 Base:	12.0	14,298.2	1,264.5	9,523.3	395.8	200.0	152.0	1,586.6	175.2	1,000.8	13,033.7	0.0
Recognize increase in private cancer screening revenue		500.0									0.0	500.0
Reduce FTEs to reflect funded FTEs	(1.0)	0.0									0.0	
Recognize FY12 other post employment benefits supplemental		56.5		28.8	6.9	1.8	4.7	8.7	0.7	4.9	56.5	
Economics: NEREs 3% and Union 1% salary increase		12.0		6.1	1.5	0.4	1.0	1.8	0.2	1.0	12.0	
Economics: Defined Benefit - 31.59%		(29.8)		(14.7)	(3.5)	(0.9)	(2.4)	(4.4)	(0.4)	(2.5)	(29.8)	
Economics: Defined Contribution - 33.20%		(20.8)		(10.8)	(2.5)	(0.7)	(1.7)	(3.2)	(0.3)	(1.8)	(20.8)	
Economics: Other Post Employment Benefits - 23.60%		123.1		62.9	15.0	4.0	10.2	18.8	1.8	10.6	123.1	
Economics: Insurance adjustment (5.0%) decrease		(7.6)		(3.9)	(0.9)	(0.2)	(0.6)	(1.2)	(0.1)	(0.7)	(7.6)	
Transfer to new Public Health Services appropriation/section 4-105	(11.0)	(14,932.6)	(1,264.5)	(9,591.9)	(412.3)	(204.4)	(163.2)	(1,607.1)	(176.9)	(1,012.3)	(13,168.1)	(500.0)
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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)	Stroke Registry (0300)
FY2012 Base:	33.4	5,950.1	451.6	804.2	20.0	1,013.0	254.3	44.0	416.8	615.5
Recognize end of Great Lakes Stroke Registry		(20.0)			(20.0)					
Recognize end of Childhood Obesity Grant		(61.6)								
Recognize new Coordinated Disease Prevention Grant	3.0	863.5								
Recognize FY12 Contingency Plan Supplemental	(1.0)	(124.0)	(33.9)			(45.1)				
Recognize FY12 other post employment benefits supplemental		213.3	66.8	1.4		31.0	9.0	0.4	18.7	16.2
Recognize shift DTMB-OPEB IDG to restricted fund source		0.0								
Economics: NEREs 3% and Union 1% salary increase		28.8	4.0	0.3		6.7	1.9	0.1	4.0	3.5
Economics: Defined Benefit - 31.59%		(153.0)	(49.5)	(1.5)		(34.3)	(9.9)	(0.5)	(20.6)	(17.7)
Economics: Defined Contribution - 33.20%		(39.1)	(12.7)	(0.4)		(8.7)	(2.5)	(0.1)	(5.3)	(4.5)
Economics: Other Post Employment Benefits - 23.60%		168.9	54.7	1.7		37.8	10.9	0.5	22.8	19.6
Economics: Insurance adjustment (5.0%) decrease		(13.1)	(4.2)	(0.1)		(2.9)	(0.9)	0.0	(1.8)	(1.5)
Transfer to new Public Health Services appropriation/section 4-105	(35.4)	(6,833.8)	(476.9)	(805.5)	0.0	(997.5)	(262.8)	(44.4)	(434.8)	(631.1)
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-105 - PUBLIC HEALTH SERVICES**

11380 Chronic Disease Control and Health Promotion Administration	Heart Disease and Stroke Prevention (0300)	Nutrition and Physical Activity Educ (0300)	Preventive Block (0300)	Coordinated Chronic Disease Prevention (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	MSU/RWJ Childhood Obesity (0500)	IDG from DTMB-OPEB (0xxx)
FY2012 Base:	588.9	406.0	796.2	0.0	4,968.9	468.0	61.6	0.0
Recognize end of Great Lakes Stroke Registry					(20.0)			
Recognize end of Childhood Obesity Grant				863.5	863.5		(61.6)	
Recognize new Coordinated Disease Prevention Grant					(90.2)			
Recognize FY12 Contingency Plan Supplemental	(45.1)							57.7
Recognize FY12 other post employment benefits supplemental	11.4	0.7			86.6			(57.7)
Recognize shift DTMB-OPEB IDG to restricted fund source						57.7		
Economics: NEREs 3% and Union 1% salary increase	2.4	0.1			19.0	5.8		
Economics: Defined Benefit - 31.59%	(12.5)	(0.8)			(97.8)	(5.7)		
Economics: Defined Contribution - 33.20%	(3.2)	(0.2)			(24.9)	(1.5)		
Economics: Other Post Employment Benefits - 23.60%	13.8	0.8			107.9	6.3		
Economics: Insurance adjustment (5.0%) decrease	(1.1)	(0.1)			(8.4)	(0.5)		
Transfer to new Public Health Services appropriation/section 4-105	(564.6)	(406.5)	(796.2)	(863.5)	(5,826.6)	(530.1)	0.0	0.0
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11363 Diabetes & Kidney Program	FTEs	Gross Appropriation	Medicaid Title XIX (0300)	Diabetes (0300)	Preventive Block (0300)	TOTAL FEDERAL	Michigan Health Initiative (0202)	IDG from DTMB-OPEB (0xxx)
FY2012 Base:	12.2	1,777.6	93.9	1,390.0	112.0	1,595.9	181.7	0.0
Reduce FTEs to reflect funded FTEs	(4.2)	0.0				0.0		
Recognize FY12 other post employment benefits supplemental		61.0		53.8		53.8		7.2
Recognize FY12 Contingency Plan Supplemental		0.0					7.2	(7.2)
Economics: NEREs 3% and Union 1% salary increase		7.9		7.1		7.1	0.8	
Economics: Defined Contribution - 33.20%		(10.1)		(8.6)		(8.6)	(1.5)	
Economics: Other Post Employment Benefits - 23.60%		22.3		19.0		19.0	3.3	
Economics: Insurance adjustment (5.0%) decrease		(3.0)		(2.9)		(2.6)	(0.4)	
Transfer to new Public Health Services appropriation/section 4-105	(8.0)	(1,855.7)	(93.9)	(1,458.7)	(112.0)	(1,664.6)	(181.1)	0.0
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

11374 Injury Control Intervention Project	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2012 Base:	0.0	0.0	0.0
Enhancement: Traumatic Brain Injury funding	200.0	100.0	100.0
Transfer to new Public Health Services appropriation/section 4-105	(200.0)	(100.0)	(100.0)
FY 2013 Executive Recommendation:	0.0	0.0	0.0

11375 Public Health Traffic Safety Coordination	FTEs	Gross Appropriation	Translating the Checkpoints (0300)
FY2012 Base:	1.0	67.5	67.5
Recognize FY12 other post employment benefits supplemental		6.3	6.3
Transfer to new Public Health Services appropriation/section 4-105	(1.0)	(93.8)	(93.8)
FY 2013 Executive Recommendation:	0.0	0.0	0.0

11360 Smoking Prevention Program	FTEs	Gross Appropriation	Tobacco Reduction (0300)
FY2012 Base:	14.0	2,075.0	2,075.0
Recognize FY12 other post employment benefits supplemental		59.9	59.9
Economics: NEREs 3% and Union 1% salary increase		10.5	10.5
Economics: Defined Benefit - 31.59%		(47.3)	(47.3)
Economics: Defined Contribution - 33.20%		(15.5)	(15.5)
Economics: Other Post Employment Benefits - 23.60%		94.4	94.4
Economics: Insurance adjustment (5.0%) decrease		(4.9)	(4.9)
Transfer to new Public Health Services appropriation/section 4-105	(14.0)	(2,172.1)	(2,172.1)
FY 2013 Executive Recommendation:	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-105 - PUBLIC HEALTH SERVICES**

11386 Violence Prevention	FTEs	Gross Appropriation	Rape Prevention & Education (0300)	Youth Suicide Prevention (0300)	MI Violent Death Reporting System (0300)	TOTAL FEDERAL
FY2012 Base:	2.9	2,123.2	1,358.4	500.2	264.6	2,123.2
Recognize FY12 other post employment benefits supplemental		13.6	7.0	2.3	4.3	13.6
Economics: NEREs 3% and Union 1% salary increase		2.2	1.1	0.4	0.7	2.2
Economics: Defined Benefit - 31.69%		(4.9)	(2.5)	(0.8)	(1.6)	(4.9)
Economics: Defined Contribution - 33.20%		(5.6)	(2.9)	(0.9)	(1.8)	(5.6)
Economics: Other Post Employment Benefits - 23.60%		30.9	15.8	5.3	9.8	30.9
Economics: insurance adjustment (5.0%) decrease		(1.4)	(0.7)	(0.2)	(0.5)	(1.4)
Transfer to new Public Health Services appropriation/section 4-105	(2.9)	(2,158.0)	(1,376.2)	(508.3)	(275.5)	(2,158.0)
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES**

	Section 4 - 106 Children's and Family Services	FTEs	Gross Appropriation	GF/GP	Parent Participation Fees	TOTAL STATE RESTRICTED	Abstinence education grant	Early Childhood comprehensive systems	Early hearing detection
				(0100)	(0215)		(0300)	(0300)	(0300)
	FY 2012 Base:	-	-	-	-	-	-		
14254	Childhood lead program	2.5	1,286.4	113.9		-			
14274	Dental programs	3.0	1,134.3	150.0		-			
14272	Dental programs for persons with developmental disabilities	-	151.0	151.0		-			
14230	Family, maternal and children's health administration	41.6	6,654.0	2,764.6		-			210.4
14281	Family planning local agreements	-	9,085.7	279.8		-			
14262	Local MCH services	-	7,018.1			-			
14251	Pregnancy prevention program	-	602.1			-			
14289	Prenatal care outreach and delivery support	-	3,794.2	1,500.0		-			
14259	Special projects	2.5	12,621.5	217.9		-	1,669.5	140.0	
14257	Sudden infant death syndrome program	-	321.3			-			
14295	WIC program administration and special projects	45.0	16,294.5			-			
14275	WIC program local agreements and food costs	-	253,825.5			-			
14330	Children's Special Health Care Services	44.0	5,299.1	2,713.1	98.4	98.4			
14358	Bequests for Care and Services	2.8	1,511.4		410.0	410.0			
14356	Outreach and Advocacy		5,510.0	2,755.0		-			
14357	Nonemergency Medical Transportation		2,679.3	1,992.6		-			
14355	Medical Care and Treatment		286,115.8	120,922.9	3,340.1	3,340.1			
	FY 2013 Executive Recommendation:	141.4	613,904.2	133,560.8	3,848.5	3,848.5	1,669.5	140.0	210.4

**FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES**

	Section 4 - 106 Children's and Family Services	Early Learning Challenge	Early on DOE - Part C	First time mother-hood grant	Healthy Homes/ Lead Poisoning	Home visiting program	HRSA Integrated Community Services	MCH block	Michigan project launch	Oral disease
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:									
14254	Childhood lead program				632.5			490.0		
14274	Dental programs							335.4		398.9
14272	Dental programs for persons with developmental disabilities									
14230	Family, maternal and children's health administration		77.8							
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									
14259	Special projects	2,100.0		500.0		4,307.2		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									
14330	Children's Special Health Care Services						265.0			
14358	Bequests for Care and Services							104.6		
14356	Outreach and Advocacy									
14357	Nonemergency Medical Transportation									
14355	Medical Care and Treatment						86.5	6,889.0		
	FY 2013 Executive Recommendation:	2,100.0	77.8	500.0	632.5	4,307.2	351.5	17,390.7	850.0	398.9

**FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES**

	Section 4 - 106 Children's and Family Services	Personal responsibility education	Preventive block	School health	SSDI	Title X family planning	Title XIX medicaid	Universal newborn hearing	WIC EBT	WIC farmers market	WIC food program
		(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)	(0300)
	FY 2012 Base:										
14254	Childhood lead program						50.0				
14274	Dental programs										
14272	Dental programs for persons with developmental disabilities										
14230	Family, maternal and children's health administration			116.7	131.9	1,246.3	1,094.3	313.8			
14281	Family planning local agreements					7,133.2					
14262	Local MCH services										
14251	Pregnancy prevention program		416.6								
14289	Prenatal care outreach and delivery support						2,294.2				
14259	Special projects	1,754.6					708.2				
14257	Sudden infant death syndrome program										
14295	WIC program administration and special projects								790.0	448.9	12,226.8
14275	WIC program local agreements and food costs										195,511.4
14330	Children's Special Health Care Services						2,222.6				
14358	Bequests for Care and Services										
14356	Outreach and Advocacy						2,755.0				
14357	Nonemergency Medical Transportation						686.7				
14355	Medical Care and Treatment						154,877.3				
	FY 2013 Executive Recommendation:	1,754.6	416.6	116.7	131.9	8,379.5	164,688.3	313.8	790.0	448.9	207,738.2

**FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES**

	Section 4 - 106 Children's and Family Services	WIC infrast. grants	WIC peer counseling	TOTAL FEDERAL	LOCAL	Private farmer's market	WIC rebates	Private Delta Dental	Private Infant Mortality	CSHCS Gifts and Bequests	TOTAL PRIVATE REVENUE
		(0300)	(0300)		(0400)	(0500)	(0203)	(0500)	(0500)	(0500)	
	FY 2012 Base:			-							-
14254	Childhood lead program			1,172.5							-
14274	Dental programs			734.3				250.0			250.0
14272	Dental programs for persons with developmental disabilities			-							-
14230	Family, maternal and children's health administration			3,191.2	75.0				623.2		623.2
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			2,294.2							-
14259	Special projects			12,403.6							-
14257	Sudden infant death syndrome program			321.3							-
14295	WIC program administration and special projects	495.3	2,029.2	15,990.2		304.3					304.3
14275	WIC program local agreements and food costs			195,511.4			58,314.1				58,314.1
14330	Children's Special Health Care Services			2,487.6							-
14358	Bequests for Care and Services			104.6						996.8	996.8
14356	Outreach and Advocacy			2,755.0							-
14357	Nonemergency Medical Transportation			686.7							-
14355	Medical Care and Treatment			161,852.8							-
	FY 2013 Executive Recommendation:	495.3	2,029.2	415,931.5	75.0	304.3	58,314.1	250.0	623.2	996.8	60,488.4

FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES

14264 Childhood Lead Program	FTE's	Gross Appropriation	GF/GP (0100)	MCH Block (0300)	Title XIX (0300)	Childhood Lead (0300)	Healthy Homes/Lead Poisoning (0300)	TOTAL FEDERAL
FY 2012 Base	6.0	1,598.4	111.4	490.0	50.0	947.0	0.0	1,487.0
Recognize end of Childhood Lead Grant	(3.5)	(947.0)				(947.0)		(947.0)
Recognize new Healthy Homes/Lead Poisoning Grant		600.0					600.0	600.0
Recognize FY 12 other post employment benefits supplemental		36.3	3.5				32.8	32.8
Economics NEREs 3% and Union 1% salary increase		2.8	0.6				2.2	2.2
Economics: Defined Contribution 33.2%		(5.1)	(1.9)				(3.2)	(3.2)
Economics: Other post employment benefits 23.6%		3.4	1.2				2.2	2.2
Economics: Insurance adjustment (5.0%) Decrease		(2.4)	(0.9)				(1.5)	(1.5)
Transfer to Section 4-106 Children's and Family Services	(2.5)	(1,286.4)	(113.9)	(490.0)	(50.0)	0.0	(632.5)	(1,172.5)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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	Private - Delta Dental (0500)
FY 2012 Base	3.0	992.0	126.0	336.4	371.6	160.0	867.0	0.0
Recognize end of Children's Oral Health Grant		(160.0)				(160.0)	(160.0)	
Recognize private Delta Dental Foundation Grant		250.0					0.0	250.0
Recognize FY 12 other post employment benefits supplemental		17.8			17.8		17.8	
Enhancement: Donated Dental Admin Funding		25.0	25.0				0.0	
Economics NEREs 3% and Union 1% salary increase		4.1			4.1		4.1	
Economics: Defined Benefit 31.59%		(4.9)			(4.9)		(4.9)	
Economics: Defined Contribution 33.2%		(3.1)			(3.1)		(3.1)	
Economics: Other post employment benefits 23.6%		15.1			15.1		15.1	
Economics: Insurance adjustment (5.0%) Decrease		(1.7)			(1.7)		(1.7)	
Transfer to Section 4-106 Children's and Family Services	(3.0)	(1,134.3)	(150.0)	(336.4)	(398.9)	0.0	(734.3)	(250.0)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

14272 Dental Programs for Persons with Developmental Disabilities	Gross Appropriation	GF/GP (0100)
FY 2012 Base	161.0	161.0
Transfer to Section 4-106 Children's and Family Services	(151.0)	(151.0)
FY 2013 Executive Recommendation	0.0	0.0

FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES

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)
FY 2012 Base	43.6	6,047.7	2,701.4	1,118.7	1,283.7	134.0	80.0
Recognize Private Infant Mortality Grant		623.4					
Recognize FY 12 other post employment benefits supplemental		271.7	142.1	41.5	60.1	3.5	3.6
Recognize FY 12 Contingency plan supplemental	(2.0)	(217.8)	(47.3)	(54.6)	(79.0)	(4.6)	(4.7)
Economics NEREs 3% and Union 1% salary increase		59.6	33.8	8.0	11.6	0.7	0.7
Economics: Defined Benefit 31.59%		(513.9)	(257.4)	(81.0)	(117.2)	(6.9)	(7.0)
Economics: Defined Contribution 33.2%		(28.1)	(14.1)	(4.2)	(6.8)	(0.4)	(0.4)
Economics: Other post employment benefits 23.6%		439.5	220.2	69.2	100.4	5.9	6.0
Economics: Insurance adjustment (5.0%) Decrease		(28.1)	(14.1)	(4.3)	(6.5)	(0.3)	(0.4)
Transfer to Section 4-106 Children's and Family Services	(41.6)	(6,654.0)	(2,764.6)	(1,094.3)	(1,246.3)	(131.9)	(77.8)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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)	Private - Infant Mortality (0500)
FY 2012 Base	120.0	317.7	216.2	3,271.3	75.0	0.0
Recognize Private Infant Mortality Grant				0.0		623.4
Recognize FY 12 other post employment benefits supplemental	5.3	6.4	9.2	129.6		
Recognize FY 12 Contingency plan supplemental	(7.0)	(8.4)	(12.2)	(170.5)		
Economics NEREs 3% and Union 1% salary increase	1.0	1.2	1.8	25.0		0.8
Economics: Defined Benefit 31.59%	(10.4)	(12.4)	(18.0)	(252.9)		(3.6)
Economics: Defined Contribution 33.2%	(0.5)	(0.6)	(0.9)	(13.8)		(0.2)
Economics: Other post employment benefits 23.6%	8.9	10.6	15.3	216.3		3.0
Economics: Insurance adjustment (5.0%) Decrease	(0.6)	(0.7)	(1.0)	(13.8)		(0.2)
Transfer to Section 4-106 Children's and Family Services	(116.7)	(313.8)	(210.4)	(3,191.2)	(75.0)	(623.2)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0

14281 Family Planning Local Agreements	Gross Appropriation	GF/GP (0100)	Family Planning Title X (0300)	MCH Block (0300)	TOTAL FEDERAL
FY 2012 Base	9,086.7	279.8	7,133.2	1,672.7	8,805.9
Transfer to Section 4-106 Children's and Family Services	(9,085.7)	(279.8)	(7,133.2)	(1,672.7)	(8,805.9)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

14262 Local MCH Services	Gross Appropriation	MCH Block (0300)	TOTAL FEDERAL
FY 2012 Base	7,018.1	7,018.1	7,018.1
Transfer to Section 4-106 Children's and Family Services	(7,018.1)	(7,018.1)	(7,018.1)
FY 2013 Executive Recommendation	0.0	0.0	0.0

FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES

	Gross Appropriation	Preventive Block (0300)	MCH Block (0300)	TOTAL FEDERAL
14261 Pregnancy Prevention Program				
FY 2012 Base	602.1	416.6	185.6	602.1
Transfer to Section 4-106 Children's and Family Services	(602.1)	(416.6)	(185.5)	(602.1)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0

	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
14289 Prenatal Care Outreach and Service Delivery Support			
FY 2012 Base	3,794.2	1,500.0	2,294.2
Transfer to Section 4-106 Children's and Family Services	(3,794.2)	(1,500.0)	(2,294.2)
FY 2013 Executive Recommendation	0.0	0.0	0.0

	FTE's	Gross Appropriation	GF/GP (0100)	Abstinence Education (0300)	MCH Block (0300)	Early Childhood Comprehensive System (0300)	Medicaid Title XIX (0300)
14268 Special Projects							
FY 2012 Base	2.5	8,397.8	217.9	1,663.0	374.1	140.0	708.2
Recognize ACA Early Childhood Home Visiting Grant		2,107.2					
Recognize Early Learning Challenge Grant		2,100.0					
Recognize FY 12 other post employment benefits supplemental		15.5		15.5			
Economics NEREs 3% and Union 1% salary increase		0.6		0.6			
Economics: Defined Contribution 33.2%		(2.9)		(2.9)			
Economics: Other post employment benefits 23.6%		4.3		4.3			
Economics: Insurance adjustment (5.0%) Decrease		(1.0)		(1.0)			
Transfer to Section 4-106 Children's and Family Services	(2.5)	(12,621.5)	(217.9)	(1,669.5)	(374.1)	(140.0)	(708.2)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

	Michigan Project LAUNCH (0300)	First Time Motherhood (0300)	Personal Responsibility Education Program (PREP) (0300)	Home Visiting Program (0300)	Early Learning Challenge Grant (0300)	TOTAL FEDERAL
14269 Special Projects						
FY 2012 Base	850.0	500.0	1,754.6	2,200.0	0.0	8,179.9
Recognize ACA Early Childhood Home Visiting Grant				2,107.2		2,107.2
Recognize Early Learning Challenge Grant					2,100.0	2,100.0
Recognize FY 12 other post employment benefits supplemental						15.5
Economics NEREs 3% and Union 1% salary increase						0.6
Economics: Defined Contribution 33.2%						(2.9)
Economics: Other post employment benefits 23.6%						4.3
Economics: Insurance adjustment (5.0%) Decrease						(1.0)
Transfer to Section 4-106 Children's and Family Services	(850.0)	(500.0)	(1,754.6)	(4,307.2)	(2,100.0)	(12,403.6)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0

FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES

	Gross Appropriation	MCH Block (0300)
14267 Sudden Infant Death Syndrome Program		
FY 2012 Base:	321.3	321.3
Transfer to Section 4-106 Children's and Family Services	(321.3)	(321.3)
FY 2013 Executive Recommendation:	0.0	0.0

14295 - Women, Infants, and Children Program - Administration and Special Projects	FTE's	Gross Appropriation	WIC Farmers Market (0300)	WIC Program (0300)	WIC Infrastructure EBT (0300)	WIC Infrastructure Grants (0300)	WIC Peer Counseling (0300)	TOTAL FEDERAL	Farmer's Market Nutrition Program (0500)
FY 2012 Base:	45.0	16,900.8	448.9	11,837.7	790.0	496.3	2,029.2	15,601.1	299.7
Recognize FY 12 other post employment benefits supplemental		281.0		276.5				276.5	4.5
Economics NEREs 3% and Union 1% salary increase		61.9		61.9				61.9	
Economics: Defined Benefit 31.59%		(244.3)		(244.1)				(244.1)	(0.2)
Economics: Defined Contribution 33.2%		(109.7)		(109.6)				(109.6)	(0.1)
Economics: Other post employment benefits 23.6%		432.4		432.0				432.0	0.4
Economics: Insurance adjustment (5.0%) Decrease		(27.6)		(27.6)				(27.6)	
Transfer to Section 4-106 Children's and Family Services	(45.0)	(16,294.5)	(448.9)	(12,226.8)	(790.0)	(495.3)	(2,029.2)	(15,990.2)	(304.3)
FY2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

14275 - Women, Infants, and Children Program - Local Agreements and Food	Gross Appropriation	WIC Program (0300)	TOTAL FEDERAL	WIC Rebates (0203)
FY 2012 Base:	253,825.5	195,511.4	195,511.4	58,314.1
Transfer to Section 4-106 Children's and Family Services	(253,825.5)	(195,511.4)	(195,511.4)	(58,314.1)
FY2013 Executive Recommendation:	0.0	0.0	0.0	0.0

14330 Children's Special Health Care Services Admin.	FTEs	Gross Appropriation	GF/GP (0100)	Medical Title XIX (0300)	HRSA - Integrated Comm Services (0300)	Total Federal	Parent Participation Fees (0215)
FY2012 Base:	45.0	5,245.7	2,586.4	2,201.8	255.0	2,466.8	93.5
Recognize FY12 contingency plan supplemental	(1.0)	(89.5)	(50.6)	(38.9)		(38.9)	
Recognize FY 12 other post employment benefits supplemental		241.6	129.1	108.6		108.6	3.9
Economics: NEREs 3% and Union 1% salary increase		64.5	34.2	26.0		26.0	4.3
Economics: Defined Benefit - 31.59%		(544.3)	(283.0)	(250.3)		(250.3)	(11.0)
Economics: Defined Contribution - 33.2%		(27.3)	(14.2)	(12.5)		(12.5)	(0.6)
Economics: Insurance adjustments (5.0%) decrease		(30.9)	(16.1)	(14.2)		(14.2)	(0.6)
Economics: Other post employment benefits - 23.6%		439.3	228.3	202.1		202.1	8.9
Transfer to Section 4-106 Children's and Family Services	(44.0)	(5,299.1)	(2,713.1)	(2,222.6)	(255.0)	(2,487.6)	(98.4)
FY 2013 Executive Recommendation:	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES

14356 Requests for Care and Services	FTEs	Gross Appropriation	MCH Block (0300)	Parent Participation Fees (0215)	CSHCS Gifts and Bequests (0500)
FY2012 Base	2.8	1,511.4	104.8	410.0	996.8
Transfer to Section 4-106 Children's and Family Services	(2.8)	(1,511.4)	(104.8)	(410.0)	(996.8)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

14356 Outreach and Advocacy	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	MCH Block (0300)	Total Federal
FY2012 Base	3,773.5	1,283.2	1,018.5	1,471.8	2,490.3
Adjust MCH Block and GF/GP between MC&T and Outreach	-	1,471.8	-	(1,471.8)	(1,471.8)
Recognize Additional Medicaid Title XIX	1,736.5	-	1,736.5	-	1,736.5
Transfer to Section 4-106 Children's and Family Services	(5,510.0)	(2,755.0)	(2,755.0)	-	(2,755.0)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0

14357 Nonemergency Medical Transportation	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)
FY2012 Base	2,679.3	1,992.6	686.7
Transfer to Section 4-106 Children's and Family Services	(2,679.3)	(1,992.6)	(686.7)
FY 2013 Executive Recommendation	0.0	0.0	0.0

14355 Medical Care and Treatment	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	MCH Block (0300)	HRSA - Integrated Comm Services (0300)	Total Federal	Parent Participation Fees (0215)
FY2012 Base	294,056.6	121,166.6	164,142.8	5,417.2	-	189,569.8	3,340.1
Adjust FMAP from 66.14% to 66.39%	-	(600.0)	600.0	-	-	600.0	-
Recognize delayed implementation of Managed Care for T-V/XIX Duals	11,000.0	3,897.1	7,302.9	-	-	7,302.9	-
Recognize cost of cochlear implant policy change	500.0	168.6	331.2	-	-	331.2	-
Recognize new HRSA integrated services grant (s/b 14330)	86.5	-	-	-	86.5	86.5	-
FY12 Caseload/Utilization/Inflation: 4.7% Increase	(21,344.7)	(3,579.4)	(17,765.3)	-	-	(17,765.3)	-
FY13 Caseload/Utilization/Inflation: 4.7% Increase	12,817.5	5,248.7	7,568.8	-	-	7,568.8	-
Recognize Implementation of Managed Care for T-V/XIX Duals	(11,000.0)	(3,897.1)	(7,302.9)	-	-	(7,302.9)	-
Adjust MCH Block and GF/GP between MC&T and Outreach	-	(1,471.8)	-	1,471.8	-	1,471.8	-
Transfer to Section 4-106 Children's and Family Services	(286,115.8)	(120,922.9)	(154,877.3)	(6,889.0)	(86.5)	(161,852.8)	(3,340.1)
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 4 - 106 - Children's and Family Services Summary	FTE's	Gross Appropriation	GF/GP (0100)	Medicaid Title XIX (0300)	Family Planning Title X (0300)	Preventive Block (0300)	MCH Block (0300)	SSDI (0300)
FY 2012 Base	147.9	616,001.0	132,204.3	172,221.7	8,416.9	416.6	17,390.7	134.0
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 4 - 106 - Children's and Family Services Summary	DOE Early On Part C (0300)	Michigan Abstinence Partnership (0300)	CDC Childhood Lead (0300)	MI Oral Disease Prevention (0300)	Universal Newborn Hearing (0300)	Early Childhood Comprehensive Systems (0300)	Early Hearing Detection (0300)	Personal Responsibility Education Program (PREP) (0300)
FY 2012 Base	80.0	1,653.0	947.0	371.6	317.7	140.0	216.2	1,754.6
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FY 2013 APPROPRIATION RECONCILIATION
SECTION 4 - 106 CHILDREN'S AND FAMILY SERVICES

Sec. 4 - 106 - Children's and Family Services Summary	Children's Oral Health Access (0300)	MDE School Health (0300)	Michigan Project LAUNCH (0300)	Home Visiting Program (0300)	First Time Motherhood (0300)	Healthy Homes/Lead Poisoning (0300)	Early Learning Challenge Grant (0300)	WIC Farmers Market (0300)
FY 2012 Base	160.0	120.0	860.0	2,200.0	600.0	0.0	0.0	448.9
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 4 - 106 - Children's and Family Services Summary	WIC Program (0300)	WIC Infrastructure-EBT (0300)	WIC Infrastructure Grants (0300)	WIC Peer Counseling (0300)	HRSA - Integrated Comm Service (0300)	TOTAL FEDERAL
FY 2012 Base	207,349.1	790.0	495.3	2,029.2	265.0	419,267.6
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0

Sec. 4 - 106 - Children's and Family Services Summary	Parent Participation Fees (0215)	School Health Local (0400)	WIC Rebates (0203)	Private - Delta Dental (0500)	Private - Infant Mortality (0500)	Farmer's Market Nutrition Program (0500)	CSHCS Gifts and Bequests (0500)	Total Private
FY 2012 Base	3,843.60	76.0	58,314.1	0.0	0.0	299.7	996.8	69,810.8
FY 2013 Executive Recommendation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-107 - OFFICE OF SERVICES TO THE AGING**

46502 Office of Services to the Aging Administration	FTE	Gross Appropriation	GF/GP (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)
FY 2012 Base	43.5	6,408.8	2,088.7	1,027.8	652.7	607.7	329.0	557.3
Recognize FY 12 contingency plan supplemental	(1.0)	(71.2)	(17.8)	(53.4)				40.2
Recognize FY 12 other post employment benefits supplemental		292.1	124.0	127.9				
Reduce FTEs to reflect funded FTEs	(2.5)	0.0						
Enhancement: Expand Elder Abuse Prevention Initiatives		100.0	100.0					
Economics: NEREs 3% and Union 1% salary increase		70.2	35.8	26.2				8.2
Economics: Defined Benefit - 31.59%		(505.6)	(215.8)	(220.5)				(69.3)
Economics: Defined Contribution - 33.2%		96.5	41.2	42.1				13.2
Economics: Other post employment benefits - 23.6%		460.2	196.4	200.7				63.1
Economics: Insurance Adjustment (5.0%) Decrease		(26.9)	(11.5)	(11.7)				(3.7)
FY2013 Executive Recommendation	40.0	6,824.1	2,341.0	1,139.1	652.7	607.7	329.0	609.0

46502 Office of Services to the Aging Administration	Comm. Services & Employment Title V (0300)	Medicald Title XIX (0300)	CMS State Profile (0300)	MI Aging and Disability Resource Centers (0300)	TOTAL FEDERAL	Kinship Care Respite (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2012 Base	160.3	112.6	461.2	234.0	4,142.6	20.0	157.5	177.5
Recognize FY 12 contingency plan supplemental					(53.4)			0.0
Recognize FY 12 other post employment benefits supplemental					168.1			0.0
Reduce FTEs to reflect funded FTEs					0.0			0.0
Enhancement: Expand Elder Abuse Prevention Initiatives					0.0			0.0
Economics: NEREs 3% and Union 1% salary increase					34.4			0.0
Economics: Defined Benefit - 31.59%					(289.8)			0.0
Economics: Defined Contribution - 33.2%					55.3			0.0
Economics: Other post employment benefits - 23.6%					263.8			0.0
Economics: Insurance Adjustment (5.0%) Decrease					(15.4)			0.0
FY2013 Executive Recommendation	160.3	112.6	461.2	234.0	4,305.6	20.0	157.5	177.5

46511 Community Services	Gross Appropriation	GF/GP (0100)	Supportive Services Title III/B (0300)	Preventative Health Title III/D (0300)	Family Caregiver Support Title III/E (0300)	Elder Abuse & Prevention Title VII/G (0300)	Alzheimer's / Dementia (0300)
FY 2012 Base	35,314.4	12,233.5	11,346.9	763.2	5,576.0	183.8	265.0
Enhancement: Expand Information & Assistance & Options Counseling	500.0	500.0					
Enhancement: Early identification of Alzheimer's and Dementia	250.0	250.0					
FY2013 Executive Recommendation	36,064.4	12,983.5	11,346.9	763.2	5,576.0	183.8	265.0

**FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-107 - OFFICE OF SERVICES TO THE AGING**

46511 Community Services	Medicaid/ Medicare Assistance Program (0300)	Medicaid Title XIX (0300)	Medicare Enrollment Assistance (0300)	MI Aging and Disability Resource Centers (0300)	Violence Against Older Women (0300)	HRSA Aide Training (0300)	TOTAL FEDERAL	Civil Monetary Penalties (0501)
FY 2012 Base	1,430.0	1,282.7	283.3	250.0	200.0	1,300.0	22,880.9	200.0
Enhancement: Expand Information & Assistance & Options Counseling							0.0	
Enhancement: Early identification of Alzheimer's and Dementia							0.0	
FY2013 Executive Recommendation	1,430.0	1,282.7	283.3	250.0	200.0	1,300.0	22,880.9	200.0

46512 Nutrition Services	Gross Appropriation	GF/GP (0100)	Congregate Nutrition Title III/C-1 (0300)	Home Delivered Nutrition Title III/C-2 (0300)	USDA-Nutrition Services Incentive Program (0300)	USDA Senior Project Fresh (0300)	TOTAL FEDERAL	Project FRESH (0500)
FY 2012 Base	35,430.2	8,787.0	9,807.2	9,135.0	7,069.0	332.0	26,343.2	300.0
FY2013 Executive Recommendation	35,430.2	8,787.0	9,807.2	9,135.0	7,069.0	332.0	26,343.2	300.0

46516 Foster Grandparent Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2012 Base	2,233.6	2,233.6
FY2013 Executive Recommendation	2,233.6	2,233.6

46517 Retired and Senior Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2012 Base	627.3	627.3
FY2013 Executive Recommendation	627.3	627.3

46513 Senior Companion Volunteer Program	Gross Appropriation	GF/GP (0100)
FY 2012 Base	1,604.4	1,604.4
FY2013 Executive Recommendation	1,604.4	1,604.4

46515 Employment Assistance	Gross Appropriation	Comm. Services & Employment Title V (0300)
FY 2012 Base	3,792.5	3,792.5
Reduce authorization to expected revenue	(292.5)	(292.5)
FY2013 Executive Recommendation	3,500.0	3,500.0

FY 2013 APPROPRIATION RECONCILIATION
SEC. 4-107 - OFFICE OF SERVICES TO THE AGING

46520 Respite Care Program	Gross Appropriation	Merit Award Trust Fund (0102)	Senior Care Respite (0206)
FY 2012 Base	5,868.7	4,468.7	1,400.0
FY2013 Executive Recommendation	5,868.7	4,468.7	1,400.0

OSA Unit - Appropriation Unit Total	FTE	Gross Appropriation	GF/GP (0100)	Supportive Services Title III/B (0300)	Congregate Nutrition Title III/C-1 (0300)	Home Delivered Nutrition Title III/C-2 (0300)	Preventative Health Title III/D (0300)	Family Caregiver Support Title III/E (0300)
FY 2012 Base	43.5	91,279.9	27,574.5	12,374.7	10,459.9	9,742.7	763.2	5,905.0
FY2013 Executive Recommendation	40.0	92,152.7	28,576.8	12,486.0	10,459.9	9,742.7	763.2	5,905.0

OSA Unit - Appropriation Unit Total	LTC Ombudsman Title VII/A (0300)	MI Aging and Disability Resource Centers (0300)	Elder Abuse & Prevention Title VII/G (0300)	Comm. Services & Employment Title V (0300)	USDA Senior Project Fresh (0300)	USDA-Nutrition Services Incentive Program (0300)	Medicaid Title XIX (0300)	Medicaid/Medicare Assistance Program (0300)
FY 2012 Base	557.3	484.0	183.8	3,952.8	332.0	7,069.0	1,395.3	1,430.0
FY2013 Executive Recommendation	609.0	484.0	183.8	3,660.3	332.0	7,069.0	1,395.3	1,430.0

OSA Unit - Appropriation Unit Total	Alzheimer's/ Dementia (0300)	Medicare Enrollment Assistance (0300)	CMS State Profile (0300)	Violence Against Older Women (0300)	HRSA Aide Training (0300)	TOTAL FEDERAL	Merit Award Trust Fund (0102)	Senior Care Respite (0206)
FY 2012 Base	265.0	283.3	461.2	200.0	1,300.0	57,159.2	4,468.7	1,400.0
FY2013 Executive Recommendation	265.0	283.3	461.2	200.0	1,300.0	57,029.7	4,468.7	1,400.0

OSA Unit - Appropriation Unit Total	Project FRESH (0500)	Kinship Care Respite (0500)	Civil Monetary Penalties (0501)	TOTAL PRIVATE
FY 2012 Base	300.0	20.0	357.5	677.5
FY2013 Executive Recommendation	300.0	20.0	357.5	677.5

**FY2013 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES ADMINISTRATION**

	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DRA Money Follows the Person 0300	TOTAL FEDERAL
34010 Medical Services Administration						
FY2012 Base	415.0	65,057.0	21,591.9	43,045.2	103.9	43,149.1
Recognize FY 12 contingency plan supplemental	(14.0)	(2,441.7)	(722.1)	(1,719.6)		(1,719.6)
Recognize FY 12 other post employment benefits supplemental		2,265.8	907.9	1,368.7		1,368.7
PRR: Admin support for savings proposal adding Urgent Care Centers as Medicaid Providers	0.5	50.0	25.0	25.0		25.0
PRR: Admin support for Integration of Care for Dual Eligibles savings proposal	5.0	500.0	250.0	250.0		250.0
PRR: Office of Inspector General activities savings proposal	10.0	1,243.5	721.7	521.8		521.8
Economics: NEREs 3% and Union 1% salary increase		628.3	289.9	336.8		336.8
Economics: Defined Benefit - 31.59%		(2,779.8)	(927.9)	(1,824.2)		(1,824.2)
Economics: Defined Contribution - 33.2%		(1,792.3)	(598.3)	(1,176.2)		(1,176.2)
Economics: Other post employment benefits - 23.6%		4,323.8	1,443.3	2,837.5		2,837.5
Economics: Insurance adjustment (5.0%) decrease		(297.3)	(99.2)	(195.1)		(195.1)
FY2013 Executive Recommendation	416.5	66,777.3	22,882.2	43,469.9	103.9	43,573.8

	Public Colleges / Universities State Restr. 0200	Public Colleges / Universities Local 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (Center for Health) Care Strategies) 0500
34010 Medical Services Administration					
FY2012 Base	110.1	5.0	100.9	105.9	100.0
Recognize FY 12 contingency plan supplemental				-	
Recognize FY 12 other post employment benefits supplemental	9.2			-	
PRR: Admin support for savings proposal adding Urgent Care Centers as Medicaid Providers				-	
PRR: Admin support for Integration of Care for Dual Eligibles savings proposal				-	
PRR: Office of Inspector General activities savings proposal				-	
Economics: NEREs 3% and Union 1% salary increase	1.6			-	
Economics: Defined Benefit - 31.59%	(27.7)			-	
Economics: Defined Contribution - 33.2%	(17.8)			-	
Economics: Other post employment benefits - 23.6%	43.0			-	
Economics: Insurance adjustment (5.0%) decrease	(3.0)			-	
FY2013 Executive Recommendation	115.4	5.0	100.9	105.9	100.0

**FY2013 APPROPRIATION RECONCILIATION
SECTION 118 - MEDICAL SERVICES ADMINISTRATION**

34400 Facility Inspection Contract	Gross Appropriation	GF/GP 0100
FY2012 Base	132.8	132.8
FY2013 Executive Recommendation	132.8	132.8

34300 MIChild Administration	Gross Appropriation	SCHIP Title XXI 0300
FY2012 Base	4,327.8	4,327.8
FY2013 Executive Recommendation	4,327.8	4,327.8

34020 Electronic Health Record Incentive Program	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY2012 Base	0.0	119,388.8	1,398.9	117,989.9
Recognize FTEs related to FY12 Supplemental	24.0	-	-	-
Recognize FY13 Additional Electronic Health Record funding		24,692.6	(60.8)	24,753.4
FY2013 Executive Recommendation	24.0	144,081.4	1,338.1	142,743.3

Section 118 Medical Services Administration	FTEs	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DRA Money Follows the Person 0300	SCHIP Title XXI 0300	TOTAL FEDERAL
FY2012 Base	415.0	188,906.4	23,123.6	161,035.1	103.9	4,327.8	165,466.8
FY2013 Executive Recommendation	440.5	215,319.3	24,353.1	186,213.2	103.9	4,327.8	190,644.9

Section 118 Medical Services Administration	State Public Hospitals Colleges / Universities 0200	Local Public Hospitals Colleges / Universities 0400	School Local 0400	SUBTOTAL LOCAL	Reducing Disparities (Center for Health Care Strategies) 0500
FY2012 Base	110.1	5.0	100.9	105.9	100.0
FY2013 Executive Recommendation	115.4	5.0	100.9	105.9	100.0

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

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33500 Hospital Services & Therapy	Gross Appropriation	GF/GP	Medicaid Title XIX	Title XXI SCHIP	TOTAL FEDERAL	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0218	TOTAL STATE RESTRICTED
		0100	0300	0300					
FY 2012 Base	\$1,273,299.3	\$94,874.2	\$840,327.0	\$4,005.0	\$844,332.0	\$8,293.0	\$26,175.9	\$298,624.2	\$334,093.1
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$1,490.8)	\$1,490.8		\$1,490.8				\$0.0
Adjust FMAP from 66.14% to 66.39% - MACI	\$0.0		\$1,412.5		\$1,412.5			(\$1,412.5)	(\$1,412.5)
Adjust FMAP from 66.14% to 66.39% - OSH	\$0.0		\$150.0		\$150.0			(\$150.0)	(\$150.0)
Recognize Increase in 13.2% Retainer from All FMAP Changes - MACI	\$0.0	(\$512.9)			\$0.0			\$512.9	\$512.9
Recognize Increase in 13.2% Retainer from FMAP Change - OSH	\$0.0	(\$82.0)			\$0.0			\$82.0	\$82.0
Adjust SCHIP from 76.30% to 76.47%	\$0.0	(\$8.9)		\$8.9	\$8.9				\$0.0
FY12 Caseload/Utilization/Inflation: 3% Caseload/Inflation/Utilization	\$42,921.8	\$14,426.0	\$28,495.9		\$28,495.9				\$0.0
FY12 Adjust Healthy Michigan Fund Revenue to Projected Level - Replace w/ GF	\$0.0	\$340.3			\$0.0		(\$340.3)		(\$340.3)
FY12 Recognize Delay in Savings from Integration of Care for Medicaid/Medicare Dual Eligibles	\$14,914.3	\$5,012.7	\$9,901.6		\$9,901.6				\$0.0
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$26,339.6	\$8,852.7	\$17,486.9		\$17,486.9				\$0.0
FY13 Recognize Savings from Implementation of Medicare / Medicaid Dual Eligible Integration	(\$14,914.3)	(\$5,012.7)	(\$9,901.6)		(\$9,901.6)				\$0.0
FY13 Adjust Healthy Michigan Fund Revenue to Projected Level - Replace w/ GF	\$0.0	\$2,162.2			\$0.0		(\$2,162.2)		(\$2,162.2)
PRR: Recognize Savings from Credit Balance Resolution	(\$3,000.0)	(\$1,008.3)	(\$1,991.7)		(\$1,991.7)				\$0.0
PRR: Recognize Savings from Third Party Liability Data Match	(\$5,000.0)	(\$1,680.5)	(\$3,319.5)		(\$3,319.5)				\$0.0
PRR: Recognize Savings from Retrospective Overpayment Detection	(\$20,000.0)	(\$6,722.0)	(\$13,278.0)		(\$13,278.0)				\$0.0
PRR: Recognize Savings from OIG Recoveries and Cost Avoidance from Fraud Investigations	(\$6,000.0)	(\$2,016.6)	(\$3,983.4)		(\$3,983.4)				\$0.0
PRR: Recognize Savings from Enrollment of Urgent Care Centers as Medicaid Providers	(\$1,000.0)	(\$336.1)	(\$663.9)		(\$663.9)				\$0.0
FY2013 Executive Recommendation	\$1,307,860.8	\$105,797.3	\$868,126.6	\$4,013.9	\$870,140.5	\$8,293.0	\$26,873.4	\$297,656.8	\$330,623.0

33850 Hospital Disproportionate Share Payments	Gross Appropriation	GF/GP	Medicaid Title XIX	Health & Safety Welfare Fund 0200
		0100	0300	0200
FY 2012 Base	\$45,000.0	\$9,122.1	\$29,793.0	\$6,114.9
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$112.5)	\$112.5	
FY2013 Executive Recommendation	\$45,000.0	\$9,009.6	\$29,875.5	\$6,114.9

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33520 Physician Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2012 Base	\$303,223.8	\$102,699.7	\$200,524.2	
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$757.9)	\$757.9	
FY12 Recognize Delay in Savings from Integration of Care for Medicaid/Medicare Dual Eligibles	\$14,914.4	\$5,012.7	\$9,901.7	
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$8,974.4	\$3,016.3	\$5,958.1	
FY13 Recognize Savings from Implementation of Medicare / Medicaid Dual Eligible Integration	(\$14,914.4)	(\$5,012.7)	(\$9,901.7)	
PRR: Recognize Savings - Encourage Physicians to Use Generic Injectable Drugs	(\$2,000.0)	(\$672.3)	(\$1,327.7)	
PRR: Recognize ACA Physicians Rate Increase	\$53,400.0	\$0.0	\$53,400.0	
FY2013 Executive Recommendation	\$383,598.3	\$184,265.8	\$259,312.5	

33580 Medicare Premium Payments	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2012 Base	\$409,189.4	\$78,723.6	\$330,445.8	
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$960.0)	\$960.0	
FY12 Caseload, Inflation and Utilization	(\$15,807.3)	(\$5,312.8)	(\$10,494.5)	
FY12 Recognize State Share of Increased School Based Services Claims	\$0.0	(\$28,804.1)	\$28,804.1	
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$18,780.3	\$6,312.1	\$12,468.2	
FY2013 Executive Recommendation	\$412,142.4	\$51,856.8	\$380,183.6	

33540 Pharmaceutical Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2012 Base	\$338,717.5	\$115,850.3	\$222,867.2	
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$842.4)	\$842.4	
FY12 Caseload, Inflation and Utilization	(\$77,632.3)	(\$26,092.2)	(\$51,540.1)	
FY12 Recognize Delay in Savings Due to Delay in Legislation to Update Preferred Drug List to Include Behavioral Health Drugs	\$18,700.0	\$6,285.1	\$12,414.9	
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$9,832.6	\$3,304.7	\$6,527.9	
FY13 Recognize Savings to Update Preferred Drug List to Include Behavioral Health Drugs	(\$18,700.0)	(\$6,285.1)	(\$12,414.9)	
PRR: Recognize Savings from Encouraging Evidence Based Prescribing for Behavioral Health Drugs	(\$4,476.0)	(\$1,504.4)	(\$2,971.6)	
FY2013 Executive Recommendation	\$266,441.8	\$80,722.0	\$175,719.8	

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33530 Home Health Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2012 Base	\$0,791.1	\$2,289.5	\$4,481.6
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$16.9)	\$16.9
FY12 Caseload, Inflation and Utilization	(\$2,533.8)	(\$851.6)	(\$1,682.2)
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$127.7	\$42.9	\$84.8
FY2013 Executive Recommendation	\$4,385.0	\$1,473.9	\$2,911.1

33730 - Hospice Services	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2012 Base	\$138,837.7	\$47,281.4	\$92,356.3
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$349.1)	\$349.1
FY12 Caseload, Inflation and Utilization	(\$41,396.1)	(\$13,913.2)	(\$27,482.9)
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$5,037.2	\$1,693.0	\$3,344.2
FY2013 Executive Recommendation	\$103,278.8	\$34,712.1	\$68,566.7

33570 Transportation	Gross Appropriation	GF/GP	Medicaid Title XIX
		0100	0300
FY 2012 Base	\$16,009.8	\$6,725.7	\$9,284.1
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$35.1)	\$35.1
FY12 Caseload, Inflation and Utilization	(\$1,550.7)	(\$521.2)	(\$1,029.5)
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$2,433.6	\$819.0	\$1,615.8
PRR: Increase Volunteer/Personal Mileage Reimbursement Rates	\$1,976.0	\$988.0	\$988.0
FY2013 Executive Recommendation	\$16,868.9	\$7,975.4	\$10,893.5

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33580 Auxiliary Medical Services	Gross	GF/GP	Medicaid
	Appropriation	0100	Title XIX
			0300
FY 2012 Base	\$6,252.1	\$2,157.8	\$4,094.5
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$16.5)	\$16.5
FY12 Caseload, Inflation and Utilization	(\$2,832.3)	(\$951.9)	(\$1,880.4)
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$117.6	\$39.5	\$78.1
Recognize Increase in DME Costs for Wheelchairs	\$2,000.0	\$672.2	\$1,327.8
FY 13 Annualize - Increase in Cochlear Implants for Children Effective 1/1/12 to Align with Medical Standards (Represents 1/4)	\$60.0	\$20.1	\$39.9
Restore Chiropractic Services	\$900.0	\$302.5	\$597.5
FY2013 Executive Recommendation	\$6,497.4	\$2,224.5	\$4,272.9

33660 - Dental Services	Gross	GF/GP	Medicaid
	Appropriation	0100	Title XIX
			0300
FY 2012 Base	\$162,930.8	\$55,778.5	\$107,152.3
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$405.0)	\$405.0
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$11,617.6	\$3,904.7	\$7,712.9
Recognize Risk Based Contracts for Healthy Kids Dental Program	\$808.0	\$271.9	\$536.9
PRR: 25% Phase-In of Statewide Expansion of Healthy Kids Dental Program	\$25,000.0	\$8,402.5	\$16,597.5
FY2013 Executive Recommendation	\$200,357.2	\$67,952.6	\$132,404.6

33600 Ambulance Services	Gross	GF/GP	Medicaid
	Appropriation	0100	Title XIX
			0300
FY 2012 Base	\$10,900.0	\$3,742.9	\$7,157.1
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$27.0)	\$27.0
FY12 Caseload, Inflation and Utilization	\$1,899.9	\$635.2	\$1,264.7
FY2013 Executive Recommendation	\$12,799.9	\$4,351.1	\$8,438.8

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33880 Long Term Care Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	TOTAL FEDERAL	Merit Award Trust Fund 0102	Quality Assurance Assessment 0218	County MCF MOE 0400
FY 2012 Base	\$1,888,454.8	\$207,295.7	\$1,133,338.7	\$1,133,338.7	\$82,275.8	\$256,925.8	\$5,018.8
Adjust FMAP from 66.14% to 68.39%	\$0.0	(\$2,982.0)	\$2,982.0	\$2,982.0			
Adjust FMAP from 66.14% to 66.39% - Provider Benefit	\$0.0		\$1,266.3	\$1,266.3		(\$1,266.3)	
Adjust FMAP from 66.14% to 66.39% - State Retainer	\$0.0	(\$730.7)		\$0.0		\$730.7	
FY12 Caseload, Inflation and Utilization	\$6,114.0	\$2,727.1	\$5,386.9	\$5,386.9			
FY12 Recognize Delay in Implementation of Estate Recovery	\$16,873.8	\$5,570.5	\$11,003.3	\$11,003.3			
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles; Inflation and Utilization 3% Increase	\$47,445.3	\$15,946.4	\$31,498.9	\$31,498.9			
FY13 Recognize Implementation of Estate Recovery Savings	(\$16,873.8)	(\$5,570.5)	(\$11,003.3)	(\$11,003.3)			
FY13 Adjust Merit Award Trust Fund Revenue to Projected Level - Replace w/ GF	\$0.0	\$5,542.3		\$0.0	(\$5,542.3)		
FY13 Recognize Nursing Home Transitions to MI-Choice 33810	(\$6,670.0)	(\$1,485.5)	(\$5,084.5)	(\$5,084.5)			
FY13 Transfer Funding to PACE (33620) for Existing Programs	(\$2,485.0)	(\$835.2)	(\$1,649.8)	(\$1,649.8)			
PRR: Transfer funding to PACE (33620) for Start Up of Berrien County Program	(\$1,600.0)	(\$537.8)	(\$1,062.2)	(\$1,062.2)			
FY2013 Executive Recommendation	\$1,731,358.8	\$224,940.3	\$1,188,878.3	\$1,188,878.3	\$78,733.5	\$256,990.0	\$6,818.8

33610 - Medicaid Home & Community Based Services Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	CMS Money Follows the Person 0300	TOTAL FEDERAL	Wayne County Local 0400	CIVIL MONETARY PENALTIES 0501
FY 2012 Base	\$229,921.0	\$81,378.8	\$137,432.5	\$8,744.9	\$146,177.4	\$285.0	\$2,100.0
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$379.0)	\$379.0		\$379.0		
FY13 Recognize Nursing Home Transitions to MI-Choice from LTC 33680	\$3,070.0	\$1,145.1	\$1,924.9		\$1,924.9		
PRR: Recognize Reduction in MI-Choice Waiting List	\$11,000.0	\$3,697.1	\$7,302.9		\$7,302.9		
FY2013 Executive Recommendation	\$243,991.0	\$85,841.8	\$147,030.3	\$8,744.9	\$155,784.2	\$285.0	\$2,100.0

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33780 - Adult Home Help Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2012 Base	\$289,032.8	\$95,662.5		\$193,370.3
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$730.9)		\$730.9
FY12 Caseload, Inflation and Utilization	(\$10,180.8)	(\$3,421.6)		(\$6,759.0)
FY12 Recognize Delay in Implementation of IADL Policy Change	\$4,430.0	\$1,488.9		\$2,941.1
FY13 Caseload: 2.4% Increase @ 1,944,332 eligible; Inflation and Utilization 3% Increase	\$16,369.6	\$5,500.5		\$10,869.1
FY13 Annualize Savings from Implementation of IADL Policy Change	(\$4,430.0)	(\$1,488.9)		(\$2,941.1)
FY2013 Executive Recommendation	\$295,217.6	\$97,010.3		\$198,207.3

33810 - Personal Care Services	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2012 Base	\$14,421.5	\$4,883.0		\$9,538.5
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$36.1)		\$36.1
FY12 Caseload, Inflation and Utilization	(\$738.7)	(\$248.3)		(\$490.4)
FY2013 Executive Recommendation	\$13,682.8	\$4,598.6		\$9,084.2

33620 - Program of All-Inclusive Care for the Elderly	Gross Appropriation	GF/GP		Medicaid Title XIX
		0100	0300	
FY 2012 Base	\$30,707.8	\$10,397.8		\$20,310.2
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$76.8)		\$76.8
FY13 Recognize Funding for Existing Programs Bring to Full Capacity from LTC 33690	\$2,485.0	\$835.2		\$1,649.8
PRR: Recognize Funding for Start Up of Berlen County Program from LTC 33680	\$1,600.0	\$537.8		\$1,062.2
FY2013 Executive Recommendation	\$34,792.8	\$11,803.8		\$22,989.0

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

XXXXX - Autism Services (NEW LINE)	Gross Appropriation	GF/GP 0100	Title XIX Medicaid 0300
FY 2012 Base	\$0.0	\$0.0	\$0.0
PRR: Autism Therapies Coverage for Eligible Children	\$20,519.9	\$6,896.7	\$13,623.2
FY2013 Executive Recommendation	\$20,519.9	\$6,896.7	\$13,623.2

33550 Health Plan Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	DHS Title IVD 0300	TOTAL FEDERAL	Medicaid Benefits Trust Fund 0211	State Psych DSH-Special Financing 0200	Quality Assurance Assessment 0216	Health Insurance Claims Assessment 0230	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	School Health Local 0400	Local Public Hospitals / Colleges & Universities 0400	TOTAL LOCAL 0400
FY 2012 Original Appropriation	\$4,093,812.4	\$133,575.5	\$2,797,741.6	\$400.0	\$2,798,141.6	\$335,739.8	\$63,442.6	\$383,021.7	\$398,650.8	\$59,331.7	\$1,238,392.4	\$4,665.0	\$9,037.9	\$13,702.9
PA 278 of 2011	\$130,183.2	\$143,294.2	\$86,103.2		\$86,103.2				(\$99,214.2)		(\$99,214.2)			\$0.0
FY 2012 Base	\$4,223,995.6	\$276,869.7	\$2,793,844.8	\$400.0	\$2,794,244.8	\$335,739.8	\$63,442.6	\$383,021.7	\$297,642.4	\$59,331.7	\$1,139,178.2	\$4,665.0	\$9,037.9	\$13,702.9
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$7,578.3)	\$7,578.3		\$7,578.3						\$0.0			\$0.0
Adjust FMAP from 66.14% to 66.39% - HMO-HRA	\$0.0		\$1,834.4		\$1,834.4			(\$1,834.4)			(\$1,834.4)			\$0.0
Adjust FMAP from 66.14% to 66.39% - SNAF	\$0.0		\$495.0		\$495.0					(\$495.0)	(\$495.0)			\$0.0
Recognize Increase in 13.2% Retainer from all FMAP Changes & Payment Increase - HMO-HRA	\$0.0	(\$666.2)			\$0.0			\$666.2			\$666.2			\$0.0
Recognize Certified Public Expenditure FMAP Savings - from 66.14% to 66.39%	\$0.0	(\$180.5)	\$180.5		\$180.5						\$0.0			\$0.0
Recognize FMAP Change from 66.14% to 66.39% - State Psych DSH	\$0.0	(\$329.3)			\$0.0		\$329.3				\$329.3			\$0.0
FY12 Caseload/Utilization/Inflation: 3% Caseload/Inflation/Utilization	(\$29,675.4)	(\$9,973.9)	(\$19,701.5)		(\$19,701.5)						\$0.0			\$0.0
FY12 Align DSH Payment Level with Appropriation	\$0.0	\$151.4			\$0.0		(\$151.4)				(\$151.4)			\$0.0
FY12 State Psych DSH Cost - Remove Forensic Payment	\$0.0	\$20,723.2			\$0.0		(\$20,723.2)				(\$20,723.2)			\$0.0
FY13 Actuarial Soundness Rate Increase: 1.6%	\$47,263.7	\$15,865.3	\$31,378.4		\$31,378.4						\$0.0			\$0.0
FY13 Caseload: 2.4% Increase @ 1,944,332 eligibles	\$71,792.7	\$24,126.2	\$47,656.5		\$47,656.5						\$0.0			\$0.0
FY13 Recognize Savings from Plan First Enrollment	(\$812.7)	(\$273.1)	(\$539.6)		(\$539.6)						\$0.0			\$0.0
FY13 Reverse Use Tax Supplemental PA 278 of 2011	(\$130,183.2)	(\$143,294.2)	(\$86,103.2)		(\$86,103.2)				\$99,214.2		\$99,214.2			\$0.0
FY13 Adjust Medicaid Benefits Trust Fund Revenue to Projected Level - Replace w/ GF	\$0.0	\$6,400.0			\$0.0	(\$6,400.0)					(\$6,400.0)			\$0.0
FY13 Recognize State Psychiatric DSH Adjustment - Assume Inclusion of Forensic	\$0.0	(\$23,754.6)			\$0.0		\$23,754.6				\$23,754.6			\$0.0
FY13 Adjust Health Insurance Claims Assessment Revenue to Projected Level - Offset GF	\$0.0	(\$1,195.0)			\$0.0				\$1,195.0		\$1,195.0			\$0.0
PRR: Recognize ACA Physicians Rate Increase	\$228,400.0		\$228,400.0		\$228,400.0						\$0.0			\$0.0
FY2013 Executive Recommendation	\$4,410,770.7	\$168,910.7	\$3,005,023.8	\$400.0	\$3,005,423.8	\$329,339.8	\$86,651.9	\$361,653.5	\$398,051.8	\$58,836.7	\$1,234,733.5	\$4,665.0	\$9,037.9	\$13,702.9

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33640 MICHlid Program	Gross Appropriation	GF/GP 0100	Title XXI SCHIP 0300
FY 2012 Base	\$51,753.1	\$12,265.5	\$39,487.6
Adjust SCHIP from 76.30% to 76.47%	\$0.0	(\$99.0)	\$99.0
FY12 Caseload, Inflation and Utilization - 12.4%	\$13,060.7	\$3,073.2	\$9,987.5
FY12 Adjust Substance Abuse rate to Align with Contract Language	\$12.5	\$2.9	\$9.6
FY13 Caseload: 1% Increase @ 40,624 eligibles	\$2,635.0	\$620.0	\$2,015.0
PRR: Autism Therapies Coverage for Eligible Children	\$13,541.3	\$3,186.3	\$10,355.0
FY2013 Executive Recommendation	\$81,002.6	\$19,059.9	\$61,942.7

33670 Plan First Family Planning Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300
FY 2012 Base	\$13,089.2	\$1,308.9	\$11,780.3
FY13 Caseload, Inflation and Utilization (63,202 Average Annual Enrollment)	\$1,206.9	\$120.7	\$1,085.6
FY2013 Executive Recommendation	\$14,295.5	\$1,429.8	\$12,865.9

33830 Medicaid Adult Benefit Waiver	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Wayne County Tobacco Tax 0200	Medicaid Benefits Trust Fund 0211	TOTAL STATE RESTRICTED	Wayne County Local 0400
FY 2012 Base	\$105,877.7	\$23,098.6	\$70,027.3	\$6,100.0	\$0.0	\$6,100.0	\$6,653.8
Adjust FMAP from 66.14% to 66.39%	\$0.0	(\$264.7)	\$264.7			\$0.0	
FY12 Adjust Wayne County Tobacco Tax Revenue to Projected Level - Replace with GF	\$0.0	\$1,200.0		(\$1,200.0)		(\$1,200.0)	
FY12 Deposit Airport Parking Tax to MBTF to Finance Indigent Health Care Effective 1/1/12	\$0.0				\$4,990.3	\$4,990.3	(\$4,990.3)
FY13 Adjust Wayne County Tobacco Tax Revenue to Projected Level - Replace with GF	\$0.0	\$200.0		(\$200.0)		(\$200.0)	
FY13 Annualize - Deposit Airport Parking Tax to MBTF to Finance Indigent Health Care Effective 1/1/12	\$0.0				\$1,663.5	\$1,663.5	(\$1,663.5)
FY2013 Executive Recommendation	\$105,877.7	\$24,231.9	\$70,292.0	\$4,700.0	\$6,653.8	\$11,553.8	\$0.0

33840 Special Indigent Care Payments	Gross Appropriation	Medicaid Title XIX 0300	Local County Health Plans 0400
FY 2012 Base	\$88,518.8	\$58,548.1	\$29,972.4
Adjust FMAP from 66.14% to 66.39%	\$0.0	\$221.3	(\$221.3)
FY12 Increase Payments to Hospitals with County Health Plans	\$7,220.4	\$4,793.6	\$2,426.8
FY2013 Executive Recommendation	\$95,738.9	\$63,561.0	\$32,177.9

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

33850 Federal Medicare Pharmaceutical Program	Gross Appropriation	GF/GP 0100
FY 2012 Base	\$185,599.3	\$185,599.3
FY13 Caseload, Inflation and Utilization	\$6,610.5	\$6,610.5
FY2013 Executive Recommendation	\$192,209.8	\$192,209.8

33710 Maternal and Child Health	Gross Appropriation	Title XIX Medicaid 0300
FY 2012 Base	\$20,278.5	\$20,278.5
FY2013 Executive Recommendation	\$20,278.5	\$20,278.5

33740 School Based Services	Gross Appropriation	Title XIX Medicaid 0300
FY 2012 Base	\$91,296.6	\$91,296.6
FY12 Recognize Schools Share of Increased School Based Services Claims	\$40,206.2	\$40,206.2
FY2013 Executive Recommendation	\$131,502.7	\$131,502.7

**FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES**

33800 Special Medicaid Reimbursement	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	State Psych DSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	TOTAL STATE RESTRICTED	Local Public Hospitals/ Colleges & Universities 0400	Local Health Departments 0400	TOTAL LOCAL	FQHCs Private 0500
FY2012 Base:	\$339,382.0	\$387.9	\$224,469.4	\$34,891.7	\$84,574.0	\$89,285.7	\$7,834.7	\$3,202.1	\$11,036.8	\$4,232.2
State Psychiatric Hospital DSH	\$131,939.2					\$0.0			\$0.0	
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0					\$0.0			\$0.0	
University of Detroit - Dental Clinic DSH	\$6,874.8					\$0.0			\$0.0	
Wayne State Psychiatric Residency DSH						\$0.0			\$0.0	
Children's Hospital - Poison Control Adjustor	\$1,122.3					\$0.0			\$0.0	
Public Hospital Physician Adjustor Payments	\$169,430.0					\$0.0			\$0.0	
Public Dental Clinic Adjustor Payments	\$19,752.6					\$0.0			\$0.0	
FQHC/LHD Foundation Based Payments	\$12,499.1					\$0.0			\$0.0	
Subtotal	\$339,382.0					\$0.0			\$0.0	
FY2013 Executive Recommendation:						\$0.0			\$0.0	
State Psychiatric Hospital DSH	\$135,403.9					\$0.0			\$0.0	
Bronson Methodist Hospital DSH (MSU-IHCS)	\$2,764.0					\$0.0			\$0.0	
University of Detroit - Dental Clinic DSH	\$6,846.9					\$0.0			\$0.0	
Wayne State Psychiatric Residency DSH	\$8,520.9					\$0.0			\$0.0	
Children's Hospital - Poison Control Adjustor	\$1,122.3					\$0.0			\$0.0	
Public Hospital Physician Adjustor Payments	\$222,230.0					\$0.0			\$0.0	
Public Dental Clinic Adjustor Payments	\$14,072.1					\$0.0			\$0.0	
QAAP Funded Outpatient DSH Payments	\$9,640.5					\$0.0			\$0.0	
Subtotal	\$400,802.6					\$0.0			\$0.0	
Adjust FMAP from 66.14% to 66.39% - Physician Adjustor	\$0.0		\$421.1		(\$383.2)	(\$383.2)	(\$37.9)		(\$37.9)	
Adjust FMAP from 66.14% to 66.39% - Bronson Hospital	\$0.0		\$6.9		(\$6.9)	(\$6.9)			\$0.0	
Adjust FMAP from 66.14% to 66.39% - University of Detroit Dental Clinic	(\$25.9)				(\$25.9)	(\$25.9)			\$0.0	
Adjust FMAP from 66.14% to 66.39% - Dental Adjustor	\$0.0		\$39.4			\$0.0	(\$39.4)		(\$39.4)	
Adjust FMAP from 66.14% to 66.39% - Poison Control	\$0.0	(\$10.7)	\$10.7			\$0.0			\$0.0	
Adjust FMAP from 66.14% to 66.39% - State Psych DSH Payment	\$0.0		\$329.3	(\$329.3)		(\$329.3)			\$0.0	
FY12 Align State Psych DSH Payment Level with Federally Allowable Limit	(\$228.9)		(\$151.4)	(\$77.5)		(\$77.5)			\$0.0	
FY12 Remove Forensic Hospital State Psych DSH Payment	(\$31,710.3)		(\$20,723.2)	(\$10,987.1)		(\$10,987.1)			\$0.0	
FY12 Recognize Increase in Physician Adjustor Payments	\$42,890.0		\$28,414.9		\$13,522.0	\$13,522.0	\$863.1		\$863.1	
FY13 Recognize Increase in Physician Adjustor Payments	\$11,000.0		\$7,302.9		\$3,475.3	\$3,475.3	\$221.8		\$221.8	
Recognize Elimination of Local Funding for Dental Settlements	(\$1,680.5)					\$0.0	(\$1,680.5)		(\$1,680.5)	
Recognize Elimination of FQHC/LHD Foundation Based Payments	(\$12,499.1)		(\$8,266.9)			\$0.0			\$0.0	(\$4,232.2)
FY12 Restore -Wayne State Psychiatric Residency DSH to FY11 Payment Level	\$8,520.9		\$5,657.0		\$2,863.9	\$2,863.9			\$0.0	
FY13 Restore Forensic Hospital State Psych DSH Payment	\$35,403.9		\$23,754.6	\$11,649.3		\$11,649.3			\$0.0	
FY12 Restore QAAP Funded DSH Payments to FY11 Level	\$9,640.5		\$6,400.3		\$3,240.2	\$3,240.2			\$0.0	
FY2013 Executive Recommendation	\$400,802.6	\$377.2	\$287,655.0	\$34,947.1	\$87,259.4	\$122,206.5	\$7,201.2	\$3,162.7	\$10,353.9	\$0.0

FY2013 APPROPRIATION RECONCILIATION
SECTION 119 - MEDICAL SERVICES

Sec. 119 Medical Services	Gross Appropriation	GF/GP 0100	Medicaid Title XIX 0300	Title XXI SCHIP 0300	CMS Money Follows the Person 0300	DHS Title IVD 0300	TOTAL FEDERAL 0300	Merit Award Trust Fund 0102
FY 2012 Original Appropriation	\$9,952,077.5	\$1,275,112.8	\$6,526,578.0	\$43,492.6	\$6,744.9	\$400.0	\$6,579,215.5	\$82,275.8
FY 2012 Base	\$10,082,260.7	\$1,416,409.8	\$6,612,681.2	\$43,492.6	\$6,744.9	\$400.0	\$6,885,318.7	\$82,275.8
FY2013 Executive Recommendation	\$10,532,763.5	\$1,306,863.7	\$7,047,814.6	\$65,956.6	\$6,744.9	\$400.0	\$7,122,719.1	\$76,733.5

Sec. 119 Medical Services	Medicaid Benefits Trust Fund 0211	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	State Psych OSH -Special Financing 0200	State Public Hospitals / Colleges & Universities 0200	Healthy Michigan Fund 0201	Quality Assurance Assessment 0216	Health Insurance Claims Assessment 0230	TOTAL STATE RESTRICTED
FY 2012 Original Appropriation	\$335,739.8	\$6,114.9	\$6,100.0	\$116,134.3	\$130,198.7	\$29,175.9	\$916,571.5	\$396,856.6	\$1,940,891.7
FY 2012 Base	\$335,739.8	\$6,114.9	\$6,100.0	\$116,134.3	\$130,198.7	\$29,175.9	\$916,571.5	\$297,642.4	\$1,641,677.5
FY2013 Executive Recommendation	\$335,983.6	\$6,114.9	\$4,700.0	\$121,599.0	\$152,399.1	\$26,673.4	\$915,900.1	\$399,051.6	\$1,961,421.7

Sec. 119 Medical Services	Local Health Departments 0400	Local County Health Plans 0400	Local Public Hospitals / Colleges & Universities 0400	County Med. Care Facility Maintenance of Effort 0400	Wayne County 0400	School Health Local 0400	TOTAL LOCAL	FQHCs Private 0500	HCBS Private 0501	TOTAL PRIVATE
FY 2012 Original Appropriation	\$3,202.1	\$29,972.4	\$16,872.6	\$6,016.8	\$6,916.8	\$4,685.0	\$68,249.7	\$4,232.2	\$2,100.0	\$6,332.2
FY 2012 Base	\$3,202.1	\$29,972.4	\$16,872.6	\$6,016.8	\$6,916.8	\$4,685.0	\$68,249.7	\$4,232.2	\$2,100.0	\$6,332.2
FY2013 Executive Recommendation	\$3,182.7	\$32,177.9	\$16,239.1	\$6,016.8	\$266.0	\$4,685.0	\$63,128.5	\$0.0	\$2,100.0	\$2,100.0

FY 2013 APPROPRIATION RECONCILIATION
One Time Basis Only - Section 4-1901

	ONE-TIME BASIS ONLY	FTEs	Gross Appropriation	GF/GP	STATE RESTRICTED	FEDERAL	LOCAL	PRIVATE	IDG
				(0100)	(0200)	(0300)	(0400)	(0500)	(0600)
	FY 2012 Base:	-	-						
NEW	State employee lump sum payments	-	4,285.3	2,571.5	263.5	1,279.4	150.4	0.8	19.7
11200	Health and wellness initiatives	-	5,000.0	5,000.0					
NEW	Laboratory services (equipment and supplies)	-	200.0	200.0					
NEW	Michigan medicaid information system (ICD-10 Diagnostic Coding Project)	-	40,000.0	4,000.0		36,000.0			
NEW	Office of Services to the Aging (Elder Abuse Training and Prevention Initiatives)	-	250.0	250.0					
	FY 2013 Executive Recommendation:	-	49,735.3	12,021.5	263.5	37,279.4	150.4	0.8	19.7